



Conference Report

for

ESSB 6032

(H-5179)

Agency Detail

March 7, 2018

Office of Program Research

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	813.2	9.6	822.8	173,344	-6,752	166,592	196,166	-1,369	194,797
Judicial	656.0	0.5	656.5	290,429	-1,211	289,218	364,011	8,702	372,713
Governmental Operations	7,350.3	-0.6	7,349.7	543,005	357	543,362	4,052,647	124,461	4,177,108
Other Human Services	18,740.4	277.3	19,017.7	7,089,781	425,886	7,515,667	23,454,000	1,869,628	25,323,628
Dept of Social & Health Services	17,166.1	263.0	17,429.1	6,990,590	-572,585	6,418,005	15,374,920	-1,226,886	14,148,034
Natural Resources	6,254.4	49.0	6,303.4	315,433	25,210	340,643	1,848,973	70,296	1,919,269
Transportation	768.7	5.3	774.0	93,970	325	94,295	210,379	15,429	225,808
Public Schools	377.1	0.0	377.1	21,968,576	828,651	22,797,227	23,905,236	882,000	24,787,236
Higher Education	50,764.8	31.6	50,796.4	3,832,786	-119,130	3,713,656	14,544,483	-37,506	14,506,977
Other Education	474.7	3.6	478.3	225,823	-2,415	223,408	480,679	572	481,251
Special Appropriations	0.0	0.0	0.0	2,183,273	467,626	2,650,899	2,897,382	-972,352	1,925,030
Statewide Total	103,365.6	639.3	104,004.9	43,707,010	1,045,962	44,752,972	87,328,876	732,975	88,061,851

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	365.6	2.9	368.5	76,847	-3,620	73,227	78,858	-1,351	77,507
Senate	256.0	2.9	258.9	55,820	-2,216	53,604	57,723	-1,178	56,545
Jt Leg Audit & Review Committee	23.9	0.3	24.2	164	0	164	8,283	222	8,505
LEAP Committee	10.0	0.0	10.0	0	0	0	4,175	0	4,175
Office of the State Actuary	17.0	0.0	17.0	610	-29	581	6,126	-5	6,121
Office of Legislative Support Svcs	45.6	0.0	45.6	8,528	-444	8,084	8,699	-8	8,691
Joint Legislative Systems Comm	48.6	3.5	52.1	20,984	138	21,122	20,984	963	21,947
Statute Law Committee	46.6	0.0	46.6	10,391	-581	9,810	11,318	-12	11,306
Total Legislative	813.2	9.6	822.8	173,344	-6,752	166,592	196,166	-1,369	194,797
Judicial									
Supreme Court	60.9	0.0	60.9	16,414	-677	15,737	16,414	-6	16,408
State Law Library	13.8	0.0	13.8	3,399	-125	3,274	3,399	3	3,402
Court of Appeals	140.6	0.0	140.6	36,937	-1,529	35,408	36,937	-52	36,885
Commission on Judicial Conduct	9.5	0.0	9.5	2,576	-126	2,450	2,576	4	2,580
Administrative Office of the Courts	412.0	0.5	412.5	115,661	-1,952	113,709	183,690	5,229	188,919
Office of Public Defense	16.2	0.0	16.2	84,097	2,480	86,577	87,807	2,762	90,569
Office of Civil Legal Aid	3.0	0.0	3.0	31,345	718	32,063	33,188	762	33,950
Total Judicial	656.0	0.5	656.5	290,429	-1,211	289,218	364,011	8,702	372,713
Total Legislative/Judicial	1,469.2	10.1	1,479.3	463,773	-7,963	455,810	560,177	7,333	567,510

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**
(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	50.4	2.8	53.1	12,239	1,310	13,549	12,239	5,986	18,225
Office of the Lieutenant Governor	6.8	0.0	6.8	1,692	16	1,708	1,787	70	1,857
Public Disclosure Commission	20.6	5.0	25.6	5,698	964	6,662	5,698	1,224	6,922
Office of the Secretary of State	281.0	0.3	281.3	28,596	854	29,450	89,957	2,015	91,972
Governor's Office of Indian Affairs	2.0	0.0	2.0	565	-28	537	565	0	565
Asian-Pacific-American Affrs	2.0	0.0	2.0	516	-21	495	516	5	521
Office of the State Treasurer	67.0	0.5	67.5	0	0	0	18,918	453	19,371
Office of the State Auditor	336.3	0.0	336.3	60	0	60	85,343	588	85,931
Comm Salaries for Elected Officials	1.6	0.0	1.6	409	21	430	409	51	460
Office of the Attorney General	1,162.3	20.2	1,182.5	17,592	-1,424	16,168	292,883	11,136	304,019
Caseload Forecast Council	13.0	0.8	13.8	3,182	148	3,330	3,182	317	3,499
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	53,651	380	54,031
Department of Commerce	284.3	4.2	288.5	130,623	11,026	141,649	563,779	18,573	582,352
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,755	-103	1,652	1,805	-1	1,804
Office of Financial Management	260.6	-42.8	217.8	23,667	548	24,215	145,401	-4,161	141,240
Office of Administrative Hearings	161.8	4.5	166.2	0	0	0	38,948	2,254	41,202
State Lottery Commission	143.9	0.0	143.9	0	0	0	1,052,124	3	1,052,127
Washington State Gambling Comm	114.0	0.0	114.0	0	0	0	27,615	-13	27,602
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	526	-16	510	526	10	536
African-American Affairs Comm	2.0	0.0	2.0	522	-12	510	522	14	536
Department of Retirement Systems	252.2	4.5	256.7	0	0	0	67,312	1,323	68,635
State Investment Board	103.1	0.0	103.1	0	0	0	48,916	-9	48,907
Department of Revenue	1,311.8	0.2	1,312.0	279,450	-14,133	265,317	333,763	-12,236	321,527
Board of Tax Appeals	11.2	2.8	14.0	2,847	972	3,819	2,847	1,134	3,981
Minority & Women's Business Enterp	24.0	0.0	24.0	0	0	0	4,887	39	4,926
Office of Insurance Commissioner	245.0	1.2	246.1	0	0	0	64,163	760	64,923
Consolidated Technology Services	559.5	2.8	562.3	375	0	375	304,053	3,151	307,204
State Board of Accountancy	11.3	0.8	12.1	0	0	0	2,907	337	3,244
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	633	0	633

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Dept of Enterprise Services	752.6	1.0	753.6	8,773	120	8,893	332,531	38,028	370,559
Washington Horse Racing Commission	28.5	-12.5	16.0	0	0	0	6,021	13	6,034
Liquor and Cannabis Board	361.3	3.5	364.8	765	-82	683	95,484	1,158	96,642
Utilities and Transportation Comm	175.7	0.0	175.7	0	0	0	73,102	0	73,102
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,216	1	1,217
Military Department	328.0	0.0	328.0	15,586	446	16,032	300,939	51,735	352,674
Public Employment Relations Comm	41.3	0.0	41.3	4,327	-226	4,101	9,686	-1	9,685
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,447	13	2,460
Archaeology & Historic Preservation	17.8	0.0	17.8	3,240	-23	3,217	5,872	111	5,983
Total Governmental Operations	7,350.3	-0.6	7,349.7	543,005	357	543,362	4,052,647	124,461	4,177,108

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**
(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
WA State Health Care Authority	1,118.8	123.6	1,242.4	4,191,058	471,289	4,662,347	17,343,844	1,816,177	19,160,021
Human Rights Commission	34.2	0.0	34.2	4,676	-159	4,517	7,103	26	7,129
Bd of Industrial Insurance Appeals	162.5	0.0	162.5	0	0	0	44,885	256	45,141
Criminal Justice Training Comm	53.5	1.0	54.5	42,408	2,399	44,807	57,118	3,617	60,735
Department of Labor and Industries	2,992.5	6.0	2,998.5	16,468	-670	15,798	797,704	9,930	807,634
Department of Health	1,775.4	48.4	1,823.8	143,907	5,378	149,285	1,234,003	-1,145	1,232,858
Department of Veterans' Affairs	862.2	-3.3	859.0	20,911	12,868	33,779	160,163	-2,499	157,664
Children, Youth, and Families	1,553.1	27.7	1,580.7	597,828	-3,327	594,501	1,016,661	24,377	1,041,038
Department of Corrections	8,439.2	73.9	8,513.1	2,067,522	-61,943	2,005,579	2,081,005	27,133	2,108,138
Dept of Services for the Blind	80.0	0.0	80.0	5,003	16	5,019	32,325	186	32,511
Employment Security Department	1,669.2	0.1	1,669.3	0	35	35	679,189	-8,430	670,759
Total Other Human Services	18,740.4	277.3	19,017.7	7,089,781	425,886	7,515,667	23,454,000	1,869,628	25,323,628

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**
(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Dept of Social & Health Services									
Children and Family Services	1,348.9	2.4	1,351.3	348,992	-3,091	345,901	616,836	19,807	636,643
Juvenile Rehabilitation	832.0	0.2	832.2	193,008	-8,101	184,907	198,653	620	199,273
Mental Health	3,365.7	78.3	3,444.0	1,386,064	-402,047	984,017	2,672,124	-903,929	1,768,195
Developmental Disabilities	3,663.4	111.0	3,774.4	1,491,105	-15,678	1,475,427	3,018,104	15,370	3,033,474
Long-Term Care	1,902.3	98.0	2,000.3	2,295,280	-9,752	2,285,528	5,306,405	10,909	5,317,314
Economic Services Administration	4,358.1	27.5	4,385.6	811,657	-75,991	735,666	2,243,296	-24,111	2,219,185
Alcohol & Substance Abuse	81.3	-39.6	41.7	150,150	-53,387	96,763	809,645	-369,262	440,383
Vocational Rehabilitation	318.1	0.0	318.1	30,502	-2,169	28,333	127,830	12,257	140,087
Administration/Support Svcs	548.7	3.7	552.4	67,472	-4,396	63,076	108,089	5,065	113,154
Special Commitment Center	428.6	2.5	431.1	91,661	1,698	93,359	91,661	6,556	98,217
Payments to Other Agencies	0.0	0.0	0.0	124,699	329	125,028	182,277	-168	182,109
Information System Services	139.8	-10.5	129.3	0	0	0	0	0	0
Consolidated Field Services	179.4	-10.5	168.9	0	0	0	0	0	0
Total Dept of Social & Health Services	17,166.1	263.0	17,429.1	6,990,590	-572,585	6,418,005	15,374,920	-1,226,886	14,148,034
Total Human Services	35,906.5	540.3	36,446.8	14,080,371	-146,699	13,933,672	38,828,920	642,742	39,471,662

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**
(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	7.0	0.0	7.0	992	-28	964	1,984	36	2,020
Department of Ecology	1,611.9	17.7	1,629.6	42,288	-48	42,240	495,521	9,612	505,133
WA Pollution Liab Insurance Program	7.5	0.5	8.0	0	0	0	2,483	82	2,565
State Parks and Recreation Comm	679.6	1.3	680.9	19,590	-269	19,321	164,431	1,023	165,454
Rec and Conservation Funding Board	19.6	0.0	19.6	2,839	45	2,884	11,716	113	11,829
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,693	-258	4,435	4,693	-3	4,690
State Conservation Commission	18.6	0.3	18.9	14,565	-162	14,403	25,486	91	25,577
Dept of Fish and Wildlife	1,511.8	15.6	1,527.3	93,343	-653	92,690	437,344	18,394	455,738
Puget Sound Partnership	36.4	1.5	37.9	5,590	-281	5,309	15,833	2,227	18,060
Department of Natural Resources	1,477.8	8.0	1,485.8	96,727	27,317	124,044	490,834	37,064	527,898
Department of Agriculture	869.1	4.2	873.3	34,806	-453	34,353	198,648	1,657	200,305
Total Natural Resources	6,254.4	49.0	6,303.4	315,433	25,210	340,643	1,848,973	70,296	1,919,269

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**
(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	530.8	4.9	535.7	90,980	-518	90,462	162,991	11,059	174,050
Department of Licensing	237.9	0.4	238.3	2,990	843	3,833	47,388	4,370	51,758
Total Transportation	768.7	5.3	774.0	93,970	325	94,295	210,379	15,429	225,808

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179**
(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	330.4	0.0	330.4	98,316	7,185	105,501	182,851	24,260	207,111
General Apportionment	0.0	0.0	0.0	14,941,671	35,687	14,977,358	14,941,671	35,687	14,977,358
Pupil Transportation	0.0	0.0	0.0	1,000,539	37,506	1,038,045	1,000,539	37,506	1,038,045
School Food Services	0.0	0.0	0.0	14,222	1,260	15,482	696,412	1,260	697,672
Special Education	2.0	0.0	2.0	2,000,033	43,260	2,043,293	2,470,706	57,661	2,528,367
Educational Service Districts	0.0	0.0	0.0	17,092	925	18,017	17,092	925	18,017
Levy Equalization	0.0	0.0	0.0	904,684	-27,288	877,396	904,684	-27,288	877,396
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	4,802	1,000	5,802
Institutional Education	0.0	0.0	0.0	27,254	737	27,991	27,254	737	27,991
Ed of Highly Capable Students	0.0	0.0	0.0	45,571	102	45,673	45,571	102	45,673
Education Reform	39.7	0.0	39.7	291,824	-1,711	290,113	386,595	544	387,139
Transitional Bilingual Instruction	0.0	0.0	0.0	305,692	4,637	310,329	397,936	9,641	407,577
Learning Assistance Program (LAP)	0.0	0.0	0.0	681,866	-10,278	671,588	1,187,353	3,722	1,191,075
Charter Schools Apportionment	0.0	0.0	0.0	62,713	-7,144	55,569	62,713	-7,144	55,569
Charter School Commission	5.0	0.0	5.0	477	385	862	2,435	-1	2,434
Compensation Adjustments	0.0	0.0	0.0	1,576,622	743,388	2,320,010	1,576,622	743,388	2,320,010
Total Public Schools	377.1	0.0	377.1	21,968,576	828,651	22,797,227	23,905,236	882,000	24,787,236

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
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(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	106.0	2.7	108.7	709,898	30,083	739,981	750,089	30,614	780,703
University of Washington	22,789.5	9.1	22,798.5	720,573	-50,821	669,752	7,853,679	-64,213	7,789,466
Washington State University	6,493.6	4.9	6,498.5	476,590	-29,647	446,943	1,641,165	-590	1,640,575
Eastern Washington University	1,437.9	0.0	1,437.9	118,647	179	118,826	317,982	27	318,009
Central Washington University	1,547.6	0.0	1,547.6	121,348	-3,490	117,858	398,746	184	398,930
The Evergreen State College	640.5	2.7	643.2	59,139	1,045	60,184	150,283	952	151,235
Western Washington University	1,768.7	9.3	1,777.9	157,237	1,894	159,131	392,473	1,270	393,743
Community/Technical College System	15,981.1	3.0	15,984.1	1,469,354	-68,373	1,400,981	3,040,066	-5,750	3,034,316
Total Higher Education	50,764.8	31.6	50,796.4	3,832,786	-119,130	3,713,656	14,544,483	-37,506	14,506,977
Other Education									
State School for the Blind	97.5	0.0	97.5	14,403	143	14,546	18,550	727	19,277
Childhood Deafness & Hearing Loss	126.0	0.0	126.0	22,325	-468	21,857	22,721	259	22,980
Workforce Trng & Educ Coord Board	24.2	1.2	25.4	3,676	162	3,838	59,698	333	60,031
Department of Early Learning	146.1	0.1	146.1	173,265	-2,413	170,852	360,286	-1,498	358,788
Washington State Arts Commission	16.0	0.0	16.0	3,011	-21	2,990	5,151	133	5,284
Washington State Historical Society	35.0	1.3	36.2	5,108	199	5,307	7,592	426	8,018
East Wash State Historical Society	30.0	1.2	31.2	4,035	-17	4,018	6,681	192	6,873
Total Other Education	474.7	3.6	478.3	225,823	-2,415	223,408	480,679	572	481,251
Total Education	51,616.5	35.2	51,651.7	26,027,185	707,106	26,734,291	38,930,398	845,066	39,775,464

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	FTE Staff			NGF-S + Opp Pthway + Ded McCleary			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,337,456	-43,660	2,293,796	2,531,900	-43,661	2,488,239
Special Approps to the Governor	0.0	0.0	0.0	146,900	45,344	192,244	150,035	48,963	198,998
Sundry Claims	0.0	0.0	0.0	0	159	159	0	159	159
State Employee Compensation Adjust	0.0	0.0	0.0	-462,583	465,483	2,900	53,947	-978,113	-924,166
Contributions to Retirement Systems	0.0	0.0	0.0	161,500	300	161,800	161,500	300	161,800
Total Special Appropriations	0.0	0.0	0.0	2,183,273	467,626	2,650,899	2,897,382	-972,352	1,925,030

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
House of Representatives
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	365.6	76,847	78,858
2017-19 Maintenance Level	365.6	72,561	76,841
Difference from 2017-19 Original	0.0	-4,286	-2,017
% Change from 2017-19 Original	0.0%	-5.6%	-2.6%
Policy Other Changes:			
1. Jt Leg Task Force Public Records	1.3	325	325
2. Public Records Office	1.7	380	380
3. Tax Structure Reform Workgroup	0.0	27	27
Policy -- Other Total	2.9	732	732
Policy Comp Changes:			
4. Updated PEBB Rate	0.0	-197	-197
5. PERS & TRS Plan 1 Benefit Increase	0.0	13	13
6. Paid Family Leave--Employer Premium	0.0	20	20
Policy -- Comp Total	0.0	-164	-164
Policy Central Services Changes:			
7. CTS Central Services	0.0	8	8
8. OFM Central Services	0.0	19	19
9. CTS Fee for Service Adjustment	0.0	8	8
10. DES Rate Compensation Changes	0.0	63	63
Policy -- Central Svcs Total	0.0	98	98
Total Policy Changes	2.9	666	666
2017-19 Policy Level	368.5	73,227	77,507
Difference from 2017-19 Original	2.9	-3,620	-1,351
% Change from 2017-19 Original	0.8%	-4.7%	-1.7%

Comments:

1. Jt Leg Task Force Public Records

Funding is provided for expenses of a Joint Legislative Task Force to examine legislative public records.

2. Public Records Office

Funding is provided for a public records office to assist the Legislature.

3. Tax Structure Reform Workgroup

Funding is provided for the implementation of the Tax Structure Reform Work Group and to facilitate meetings.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
House of Representatives
(Dollars In Thousands)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

7. CTS Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Senate**

(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	256.0	55,820	57,723
2017-19 Maintenance Level	256.0	52,906	55,847
Difference from 2017-19 Original	0.0	-2,914	-1,876
% Change from 2017-19 Original	0.0%	-5.2%	-3.3%
Policy Other Changes:			
1. Jt Leg Task Force on Public Records	1.3	325	325
2. Public Records Office	1.7	380	380
Policy -- Other Total	2.9	705	705
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-124	-124
4. PERS & TRS Plan 1 Benefit Increase	0.0	9	9
5. Paid Family Leave--Employer Premium	0.0	15	15
Policy -- Comp Total	0.0	-100	-100
Policy Central Services Changes:			
6. CTS Central Services	0.0	6	6
7. OFM Central Services	0.0	14	14
8. CTS Fee for Service Adjustment	0.0	6	6
9. DES Rate Compensation Changes	0.0	67	67
Policy -- Central Svcs Total	0.0	93	93
Total Policy Changes	2.9	698	698
2017-19 Policy Level	258.9	53,604	56,545
Difference from 2017-19 Original	2.9	-2,216	-1,178
% Change from 2017-19 Original	1.1%	-4.0%	-2.0%

Comments:

1. Jt Leg Task Force on Public Records

Funding is provided for expenses of a joint legislative task force to examine legislative public records.

2. Public Records Office

Funding is provided for a public records office to assist the Legislature.

2017-19 Omnibus Operating Budget -- 2018 Supplemental Conference Proposal H-5179

Senate

(Dollars In Thousands)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. CTS Central Services

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Joint Legislative Audit & Review Committee
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	23.9	164	8,283
2017-19 Maintenance Level	23.9	164	8,283
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Fishing & Seafood Processing	0.0	0	16
2. Student Meals and Nutrition	0.0	0	32
3. Dev. Disability Housing/Tax	0.0	0	13
4. Renewable Natural Gas	0.1	0	22
5. Tourism Marketing	0.2	0	132
6. Adaptive Automotive Equip Tx	0.0	0	14
Policy -- Other Total	0.3	0	229
Policy Comp Changes:			
7. Updated PEBB Rate	0.0	0	-11
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
9. Paid Family Leave--Employer Premium	0.0	0	2
Policy -- Comp Total	0.0	0	-8
Policy Central Services Changes:			
10. OFM Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	0.3	0	222
2017-19 Policy Level	24.2	164	8,505
Difference from 2017-19 Original	0.3	0	222
% Change from 2017-19 Original	1.3%	0.0%	2.7%

Comments:

1. Fishing & Seafood Processing

Funding is provided for the implementation of Substitute House Bill 1154 (fishing & seafood processing) which, among other provisions, requires the Joint Legislative Audit and Review Committee (JLARC) to measure the effectiveness of a tax preference to support the competitiveness of Washington's fishing and seafood processing industries.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

2. Student Meals and Nutrition

Funding is provided for the committee to conduct an analysis of the Breakfast After the Bell program authorized in Second Engrossed Substitute House Bill 1508 (student meals and nutrition). A report is due to the Legislature in December, 2026.

3. Dev. Disability Housing/Tax

Funding is provided for the implementation of Substitute House Bill 2448 (dev. disability housing/tax) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

4. Renewable Natural Gas

Funding is provided for the implementation of Substitute House Bill 2580 (renewable natural gas) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

5. Tourism Marketing

Funding is provided for JLARC to evaluate the extent to which the Washington Tourism Marketing Authority created in Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing) has contributed to the growth of the tourism industry and economic development of the state. A report is due to the Legislature in December, 2023.

6. Adaptive Automotive Equip Tx

Funding is provided for the implementation of Substitute House Bill 2269 (adaptive automotive equip tx) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	10.0	0	4,175
2017-19 Maintenance Level	10.0	0	4,175
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-4
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
3. Paid Family Leave--Employer Premium	0.0	0	1
Policy -- Comp Total	0.0	0	-2
Policy Central Services Changes:			
4. OFM Central Services	0.0	0	1
5. CTS Fee for Service Adjustment	0.0	0	1
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	0.0	0	0
2017-19 Policy Level	10.0	0	4,175
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)**

5. CTS Fee for Service Adjustment

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2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	17.0	610	6,126
2017-19 Maintenance Level	17.0	582	6,126
Difference from 2017-19 Original	0.0	-28	0
% Change from 2017-19 Original	0.0%	-4.6%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-1	-8
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
3. Paid Family Leave--Employer Premium	0.0	0	1
Policy -- Comp Total	0.0	-1	-6
Policy Central Services Changes:			
4. OFM Central Services	0.0	0	1
Policy -- Central Svcs Total	0.0	0	1
Total Policy Changes	0.0	-1	-5
2017-19 Policy Level	17.0	581	6,121
Difference from 2017-19 Original	0.0	-29	-5
% Change from 2017-19 Original	0.0%	-4.8%	-0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Legislative Support Services
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	45.6	8,528	8,699
2017-19 Maintenance Level	45.6	8,090	8,699
Difference from 2017-19 Original	0.0	-438	0
% Change from 2017-19 Original	0.0%	-5.1%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-16	-18
2. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
3. Paid Family Leave--Employer Premium	0.0	2	2
Policy -- Comp Total	0.0	-12	-14
Policy Central Services Changes:			
4. OFM Central Services	0.0	2	2
5. DES Rate Compensation Changes	0.0	4	4
Policy -- Central Svcs Total	0.0	6	6
Total Policy Changes	0.0	-6	-8
2017-19 Policy Level	45.6	8,084	8,691
Difference from 2017-19 Original	0.0	-444	-8
% Change from 2017-19 Original	0.0%	-5.2%	-0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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4. OFM Central Services

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Legislative Support Services
(Dollars In Thousands)**

5. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Joint Legislative Systems Committee
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	48.6	20,984	20,984
2017-19 Maintenance Level	48.6	20,161	20,986
Difference from 2017-19 Original	0.0	-823	2
% Change from 2017-19 Original	0.0%	-3.9%	0.0%
Policy Other Changes:			
1. Agency Workload Adjustment	1.5	415	415
2. Security, Training, Data Mgmt	2.0	550	550
Policy -- Other Total	3.5	965	965
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-23	-23
4. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
5. Paid Family Leave--Employer Premium	0.0	3	3
Policy -- Comp Total	0.0	-17	-17
Policy Central Services Changes:			
6. CTS Central Services	0.0	1	1
7. OFM Central Services	0.0	3	3
8. CTS Fee for Service Adjustment	0.0	5	5
9. DES Rate Compensation Changes	0.0	4	4
Policy -- Central Svcs Total	0.0	13	13
Total Policy Changes	3.5	961	961
2017-19 Policy Level	52.1	21,122	21,947
Difference from 2017-19 Original	3.5	138	963
% Change from 2017-19 Original	7.2%	0.7%	4.6%

Comments:

1. Agency Workload Adjustment

Funding and FTE staff are provided to provide additional assistance with the technology needs of the legislative branch.

2. Security, Training, Data Mgmt

Funding is provided for comprehensive cybersecurity training and to implement a technology plan related to information storage, management, security and reporting. With these resources, the agency will also scope and plan for potential information technology and training related to legislative public records.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Joint Legislative Systems Committee
(Dollars In Thousands)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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6. CTS Central Services

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

7. OFM Central Services

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8. CTS Fee for Service Adjustment

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Statute Law Committee
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	46.6	10,391	11,318
2017-19 Maintenance Level	46.6	9,821	11,315
Difference from 2017-19 Original	0.0	-570	-3
% Change from 2017-19 Original	0.0%	-5.5%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-21	-21
2. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
3. Paid Family Leave--Employer Premium	0.0	2	2
Policy -- Comp Total	0.0	-17	-17
Policy Central Services Changes:			
4. OFM Central Services	0.0	2	3
5. DES Rate Compensation Changes	0.0	4	5
Policy -- Central Svcs Total	0.0	6	8
Total Policy Changes	0.0	-11	-9
2017-19 Policy Level	46.6	9,810	11,306
Difference from 2017-19 Original	0.0	-581	-12
% Change from 2017-19 Original	0.0%	-5.6%	-0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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4. OFM Central Services

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Statute Law Committee
(Dollars In Thousands)**

5. DES Rate Compensation Changes

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Supreme Court
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	60.9	16,414	16,414
2017-19 Maintenance Level	60.9	15,739	16,410
Difference from 2017-19 Original	0.0	-675	-4
% Change from 2017-19 Original	0.0%	-4.1%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-31	-31
2. PERS & TRS Plan 1 Benefit Increase	0.0	3	3
3. Paid Family Leave--Employer Premium	0.0	4	4
Policy -- Comp Total	0.0	-24	-24
Policy Central Services Changes:			
4. CTS Central Services	0.0	3	3
5. DES Central Services	0.0	-1	-1
6. OFM Central Services	0.0	3	3
7. CTS Fee for Service Adjustment	0.0	1	1
8. DES Rate Compensation Changes	0.0	16	16
Policy -- Central Svcs Total	0.0	22	22
Total Policy Changes	0.0	-2	-2
2017-19 Policy Level	60.9	15,737	16,408
Difference from 2017-19 Original	0.0	-677	-6
% Change from 2017-19 Original	0.0%	-4.1%	0.0%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Supreme Court
(Dollars In Thousands)**

4. CTS Central Services

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

5. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. CTS Fee for Service Adjustment

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Law Library
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	13.8	3,399	3,399
2017-19 Maintenance Level	13.8	3,270	3,398
Difference from 2017-19 Original	0.0	-129	-1
% Change from 2017-19 Original	0.0%	-3.8%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-7	-7
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
3. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-5	-5
Policy Central Services Changes:			
4. DES Central Services	0.0	0	0
5. OFM Central Services	0.0	1	1
6. DES Rate Compensation Changes	0.0	8	8
Policy -- Central Svcs Total	0.0	9	9
Total Policy Changes	0.0	4	4
2017-19 Policy Level	13.8	3,274	3,402
Difference from 2017-19 Original	0.0	-125	3
% Change from 2017-19 Original	0.0%	-3.7%	0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Law Library
(Dollars In Thousands)**

4. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Court of Appeals
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	140.6	36,937	36,937
2017-19 Maintenance Level	140.6	35,450	36,927
Difference from 2017-19 Original	0.0	-1,487	-10
% Change from 2017-19 Original	0.0%	-4.0%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-70	-70
2. PERS & TRS Plan 1 Benefit Increase	0.0	7	7
3. Paid Family Leave--Employer Premium	0.0	9	9
Policy -- Comp Total	0.0	-54	-54
Policy Central Services Changes:			
4. CTS Central Services	0.0	4	4
5. OFM Central Services	0.0	8	8
Policy -- Central Svcs Total	0.0	12	12
Total Policy Changes	0.0	-42	-42
2017-19 Policy Level	140.6	35,408	36,885
Difference from 2017-19 Original	0.0	-1,529	-52
% Change from 2017-19 Original	0.0%	-4.1%	-0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Court of Appeals
(Dollars In Thousands)**

4. CTS Central Services

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	9.5	2,576	2,576
2017-19 Maintenance Level	9.5	2,446	2,576
Difference from 2017-19 Original	0.0	-130	0
% Change from 2017-19 Original	0.0%	-5.0%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-3	-3
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
3. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-1	-1
Policy Central Services Changes:			
4. OFM Central Services	0.0	1	1
5. CTS Fee for Service Adjustment	0.0	2	2
6. DES Rate Compensation Changes	0.0	2	2
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	0.0	4	4
2017-19 Policy Level	9.5	2,450	2,580
Difference from 2017-19 Original	0.0	-126	4
% Change from 2017-19 Original	0.0%	-4.9%	0.2%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Commission on Judicial Conduct
(Dollars In Thousands)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

5. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Administrative Office of the Courts
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	412.0	115,661	183,690
2017-19 Maintenance Level	412.0	111,159	183,768
Difference from 2017-19 Original	0.0	-4,502	78
% Change from 2017-19 Original	0.0%	-3.9%	0.0%
Policy Other Changes:			
1. Thurston County Impact Fee	0.0	0	0
2. Superior Court Judges Assoc. Staff	0.5	120	120
3. Equipment Replacement	0.0	0	2,265
4. Legal Financial Obligations	0.0	602	602
5. Appellate Court CMS Project	0.0	0	390
6. Local LFO Impact Grants	0.0	1,900	1,900
Policy -- Other Total	0.5	2,622	5,277
Policy Comp Changes:			
7. Updated PEBB Rate	0.0	-159	-229
8. PERS & TRS Plan 1 Benefit Increase	0.0	15	22
9. Paid Family Leave--Employer Premium	0.0	20	29
Policy -- Comp Total	0.0	-124	-178
Policy Central Services Changes:			
10. CTS Central Services	0.0	20	20
11. OFM Central Services	0.0	23	23
12. CTS Fee for Service Adjustment	0.0	4	4
13. DES Rate Compensation Changes	0.0	5	5
Policy -- Central Svcs Total	0.0	52	52
Total Policy Changes	0.5	2,550	5,151
2017-19 Policy Level	412.5	113,709	188,919
Difference from 2017-19 Original	0.5	-1,952	5,229
% Change from 2017-19 Original	0.1%	-1.7%	2.8%

Comments:

1. Thurston County Impact Fee

Funding is shifted between fiscal years to restore full funding for the Thurston County impact fee for FY 2018. Fiscal year 2019 funding will be dependent on providing the Legislature with a new funding formula as directed in the 2017-2019 biennial omnibus operating budget.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Administrative Office of the Courts
(Dollars In Thousands)

2. Superior Court Judges Assoc. Staff

Funding is provided for implementation of an agreement between the Administrative Office of the Courts and the Superior Court Judges Association (SCJA).

3. Equipment Replacement

Funding is provided to replace end-of-life equipment and improve performance of Judicial Information Systems services at the AOC and the courts.

4. Legal Financial Obligations

Pursuant to Engrossed Second Substitute House Bill 1783 (legal financial obligations), funding is provided for additional hearings and changes to judicial information systems.

5. Appellate Court CMS Project

Funding is provided for the ongoing maintenance and enhancement of the new Appellate Court Enterprise Content Management System (AC-ECMS) for the Washington State Supreme Court and Court of Appeals.

6. Local LFO Impact Grants

Funding over a three-year period is provided to counties and cities for the impacts from Engrossed Second Substitute House Bill 1783 (legal financial obligations). Funding must be split equally between counties and cities for the first two fiscal years and distributed as grants for demonstrated costs and revenue losses to implement the legislation. Funding in the third fiscal year must be split 85 percent to counties and 15 percent to cities based on demonstrated revenue losses.

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. CTS Central Services

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

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Administrative Office of the Courts
(Dollars In Thousands)

12. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

13. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Public Defense
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	16.2	84,097	87,807
2017-19 Maintenance Level	16.2	85,623	89,610
Difference from 2017-19 Original	0.0	1,526	1,803
% Change from 2017-19 Original	0.0%	1.8%	2.1%
Policy Other Changes:			
1. Contractor Retention	0.0	960	960
Policy -- Other Total	0.0	960	960
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-8	-8
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
4. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-6	-6
Policy Central Services Changes:			
5. OFM Central Services	0.0	0	1
6. CTS Fee for Service Adjustment	0.0	0	4
Policy -- Central Svcs Total	0.0	0	5
Total Policy Changes	0.0	954	959
2017-19 Policy Level	16.2	86,577	90,569
Difference from 2017-19 Original	0.0	2,480	2,762
% Change from 2017-19 Original	0.0%	2.9%	3.1%

Comments:

1. Contractor Retention

Funding is provided for a 2 percent vendor rate increase beginning July 1, 2018, and another 2 percent increase beginning January 1, 2019 for contracted attorneys providing legal services to indigent persons in parents representation, civil commitment, and appellate criminal defense.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Public Defense
(Dollars In Thousands)**

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Civil Legal Aid
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	3.0	31,345	33,188
2017-19 Maintenance Level	3.0	31,301	33,188
Difference from 2017-19 Original	0.0	-44	0
% Change from 2017-19 Original	0.0%	-0.1%	0.0%
Policy Other Changes:			
1. Civil Justice Reinvestment Plan	0.0	338	338
2. Automated Family Law Documents	0.0	300	300
3. Int'l Families Justice Coalition	0.0	125	125
Policy -- Other Total	0.0	763	763
Policy Comp Changes:			
4. Updated PEBB Rate	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	762	762
2017-19 Policy Level	3.0	32,063	33,950
Difference from 2017-19 Original	0.0	718	762
% Change from 2017-19 Original	0.0%	2.3%	2.3%

Comments:

1. Civil Justice Reinvestment Plan

Pursuant to Substitute House Bill 2308 (civil legal aid), funding is provided for an additional five contract attorneys effective January 1, 2019, to increase civil legal aid services statewide.

2. Automated Family Law Documents

Funding is provided to enable the Office of Civil Legal Aid (OCLA) to automate, deploy, and host a plain language family law form document assembly system.

3. Int'l Families Justice Coalition

One-time funding is provided for OCLA to contract with the International Families Justice Coalition to expand private capacity to provide legal advice and representation for indigent foreign nationals in contested domestic relations and family law cases.

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Governor
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	50.4	12,239	12,239
2017-19 Maintenance Level	50.4	11,559	12,235
Difference from 2017-19 Original	0.0	-680	-4
% Change from 2017-19 Original	0.0%	-5.6%	0.0%
Policy Other Changes:			
1. Oversight Board for DCYF	1.3	405	405
2. OEO Database Implementation	0.0	78	78
3. Economic Development Activities	0.0	0	4,000
4. Women's Commission	1.0	291	291
5. Office of the Corrections Ombuds	0.5	1,216	1,216
Policy -- Other Total	2.8	1,990	5,990
Policy Comp Changes:			
6. Updated PEBB Rate	0.0	-28	-28
7. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
8. Paid Family Leave--Employer Premium	0.0	3	3
Policy -- Comp Total	0.0	-23	-23
Policy Central Services Changes:			
9. CTS Central Services	0.0	3	3
10. DES Central Services	0.0	-1	-1
11. OFM Central Services	0.0	3	3
12. CTS Fee for Service Adjustment	0.0	8	8
13. DES Rate Compensation Changes	0.0	10	10
Policy -- Central Svcs Total	0.0	23	23
Total Policy Changes	2.8	1,990	5,990
2017-19 Policy Level	53.1	13,549	18,225
Difference from 2017-19 Original	2.8	1,310	5,986
% Change from 2017-19 Original	5.5%	10.7%	48.9%

Comments:

1. Oversight Board for DCYF

Funding is provided for staff and expenses for the Oversight Board for Children, Youth, and Families, which is tasked with monitoring and ensuring that the Department of Children, Youth, and Families (DCYF) achieves its stated outcomes.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Governor
(Dollars In Thousands)

2. OEO Database Implementation

Funding is provided for the Office of the Education Ombuds (OEO) to replace its database system with one that is compliant with state security standards, creates a mobile responsive and accessible experience for customers, streamlines business processes, increases OEO's ability to participate in the state's open data initiative, and receives ongoing technical support.

3. Economic Development Activities

Funding is provided for economic development activities to prevent closure of a business or facility, to prevent relocation of a business or facility in the state to a location outside the state, or to recruit a business or facility to the state as provided in RCW 43.330.250.

4. Women's Commission

Funding is provided to implement Engrossed House Bill 2759 (women's commission) which, among other provisions, creates the Washington State Women's Commission.

5. Office of the Corrections Ombuds

Funding is provided for creation and operation of the Office of the Corrections Ombuds as required by Engrossed Second Substitute House Bill 1889 (corrections ombuds).

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. CTS Central Services

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

10. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Governor
(Dollars In Thousands)**

12. CTS Fee for Service Adjustment

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13. DES Rate Compensation Changes

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Lieutenant Governor
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	6.8	1,692	1,787
2017-19 Maintenance Level	6.8	1,638	1,787
Difference from 2017-19 Original	0.0	-54	0
% Change from 2017-19 Original	0.0%	-3.2%	0.0%
Policy Other Changes:			
1. Complete Washington Program	0.0	70	70
Policy -- Other Total	0.0	70	70
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-3	-3
Policy -- Comp Total	0.0	-3	-3
Policy Central Services Changes:			
3. DES Rate Compensation Changes	0.0	3	3
Policy -- Central Svcs Total	0.0	3	3
Total Policy Changes	0.0	70	70
2017-19 Policy Level	6.8	1,708	1,857
Difference from 2017-19 Original	0.0	16	70
% Change from 2017-19 Original	0.0%	0.9%	3.9%

Comments:

1. Complete Washington Program

Funding is provided for the Office to implement the Complete Washington Program. The program's purpose is to connect prior learning, such as registered apprenticeships and other skills-based work experience, with postsecondary degree completion.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Disclosure Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	20.6	5,698	5,698
2017-19 Maintenance Level	20.6	5,435	5,695
Difference from 2017-19 Original	0.0	-263	-3
% Change from 2017-19 Original	0.0%	-4.6%	-0.1%
Policy Other Changes:			
1. Campaign Finance Enforcement	2.0	875	875
2. Electronic Filing Modernization	2.0	238	238
3. Filer Assistance	1.0	81	81
4. Centralize IT Systems and Security	0.0	37	37
Policy -- Other Total	5.0	1,231	1,231
Policy Comp Changes:			
5. Updated PEBB Rate	0.0	-10	-10
6. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
7. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-8	-8
Policy Central Services Changes:			
8. Legal Services	0.0	0	0
9. OFM Central Services	0.0	1	1
10. DES Rate Compensation Changes	0.0	3	3
Policy -- Central Svcs Total	0.0	4	4
Total Policy Changes	5.0	1,227	1,227
2017-19 Policy Level	25.6	6,662	6,922
Difference from 2017-19 Original	5.0	964	1,224
% Change from 2017-19 Original	24.3%	16.9%	21.5%
Approps in Other Legislation Proposed Changes:			
11. Campaign Finance Enforcement	0.5	250	250
Total Approps in Other Legislation Proposed	0.5	250	250
Grand Total	26.1	6,912	7,172

Comments:

1. Campaign Finance Enforcement

Pursuant to Engrossed Substitute House Bill 2938 (campaign finance), funding is provided for the purposes of administering chapter 42.17A RCW.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Disclosure Commission
(Dollars In Thousands)

2. Electronic Filing Modernization

Funding is provided for two temporary FTEs during FY 2019 and FY 2020 to help replace the campaign finance, personal financial affairs, and public agency lobbying electronic filing systems, and to improve several other filing systems.

3. Filer Assistance

Funding is provided for one Filer Assistant FTE to to increase education and assistance for electronic filing systems.

4. Centralize IT Systems and Security

Funding is provided for the agency to eliminate its on-premises data center, transfer all data to the Consolidated Technology Service (WaTech) private cloud, and obtain wireless and active directory services.

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

11. Campaign Finance Enforcement

Pursuant to Engrossed Substitute House Bill 2938 (campaign finance), funding is provided for the purposes of administering chapter 42.17A RCW.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	281.0	28,596	89,957
2017-19 Maintenance Level	281.0	28,723	91,019
Difference from 2017-19 Original	0.0	127	1,062
% Change from 2017-19 Original	0.0%	0.4%	1.2%
Policy Other Changes:			
1. Election Security Practices	0.0	285	285
2. State Library Digital Expansion	0.0	0	250
3. Election Reconciliation	0.3	45	45
4. Automatic Voter Registration Study	0.0	102	102
5. Humanities Washington	0.0	74	74
6. TVW Equipment Investment	0.0	225	225
Policy -- Other Total	0.3	731	981
Policy Comp Changes:			
7. Updated PEBB Rate	0.0	-39	-134
8. PERS & TRS Plan 1 Benefit Increase	0.0	3	10
9. Paid Family Leave--Employer Premium	0.0	3	9
Policy -- Comp Total	0.0	-33	-115
Policy Central Services Changes:			
10. CTS Central Services	0.0	7	21
11. DES Central Services	0.0	-1	-1
12. OFM Central Services	0.0	6	19
13. CTS Fee for Service Adjustment	0.0	6	19
14. DES Rate Compensation Changes	0.0	11	29
Policy -- Central Svcs Total	0.0	29	87
Total Policy Changes	0.3	727	953
2017-19 Policy Level	281.3	29,450	91,972
Difference from 2017-19 Original	0.3	854	2,015
% Change from 2017-19 Original	0.1%	3.0%	2.2%

Comments:

1. Election Security Practices

Funding is provided to implement Engrossed Substitute House Bill 2406 (election security practices) for the Office to hire an outside vendor to make changes to an application, develop business rules, and to hire staff to carryout Risk-Limiting Audits.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Office of the Secretary of State
(Dollars In Thousands)

2. State Library Digital Expansion

Increased expenditure authority is provided to hire two FTEs to digitize materials for wider accessibility and to further develop the online teacher portal.

3. Election Reconciliation

Funding is provided for 0.3 Data Compiler FTE staff to gather and compile elections-related data for analysis and reporting to implement Chapter 300, Laws of 2017 (EHB 1507).

4. Automatic Voter Registration Study

Funding is provided for the implementation of Engrossed Second Substitute House Bill No. 2595 (automatic voter registration) which, among other provisions, requires the Office of the Secretary of State to conduct a study on automatic voter registration.

5. Humanities Washington

Funding is provided to expand the Humanities Washington Speaker Bureau Community Conversations programming with emphasis on targeting rural communities. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars.

6. TVW Equipment Investment

Funding is provided for equipment and infrastructure to provide programming from the meeting spaces in the 106 11th Avenue building. The equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, and statewide staff meetings.

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. CTS Central Services

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

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Office of the Secretary of State
(Dollars In Thousands)

11. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

14. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Governor's Office of Indian Affairs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	565	565
2017-19 Maintenance Level	2.0	537	565
Difference from 2017-19 Original	0.0	-28	0
% Change from 2017-19 Original	0.0%	-5.0%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Policy Central Services Changes:			
2. DES Rate Compensation Changes	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	0	0
2017-19 Policy Level	2.0	537	565
Difference from 2017-19 Original	0.0	-28	0
% Change from 2017-19 Original	0.0%	-5.0%	0.0%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	516	516
2017-19 Maintenance Level	2.0	490	516
Difference from 2017-19 Original	0.0	-26	0
% Change from 2017-19 Original	0.0%	-5.0%	0.0%
Policy Other Changes:			
1. Ruth Woo Fellowship	0.0	6	6
Policy -- Other Total	0.0	6	6
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	5	5
2017-19 Policy Level	2.0	495	521
Difference from 2017-19 Original	0.0	-21	5
% Change from 2017-19 Original	0.0%	-4.1%	1.0%

Comments:

1. Ruth Woo Fellowship

Funding is provided for, but not limited to, living expenses and travel costs incurred by the Ruth Woo Fellow participating in the Governor's Leadership Academy Internship Program.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the State Treasurer
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	67.0	0	18,918
2017-19 Maintenance Level	67.0	0	18,908
Difference from 2017-19 Original	0.0	0	-10
% Change from 2017-19 Original	0.0%		-0.1%
Policy Other Changes:			
1. Civil Forfeiture Proceedings	0.0	0	303
2. Internal Audit Function	0.5	0	165
Policy -- Other Total	0.5	0	468
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	0	-33
4. PERS & TRS Plan 1 Benefit Increase	0.0	0	3
5. Paid Family Leave--Employer Premium	0.0	0	4
Policy -- Comp Total	0.0	0	-26
Policy Central Services Changes:			
6. Legal Services	0.0	0	0
7. CTS Central Services	0.0	0	8
8. OFM Central Services	0.0	0	4
9. CTS Fee for Service Adjustment	0.0	0	4
10. DES Rate Compensation Changes	0.0	0	5
Policy -- Central Svcs Total	0.0	0	21
Total Policy Changes	0.5	0	463
2017-19 Policy Level	67.5	0	19,371
Difference from 2017-19 Original	0.5	0	453
% Change from 2017-19 Original	0.7%		2.4%

Comments:

1. Civil Forfeiture Proceedings

Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the Office of the State Treasurer to create a maintain a searchable public website pertaining to seized and forfeited property.

2. Internal Audit Function

Funding is provided for one additional FTE and expenditure authority for an internal audit function.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the State Treasurer
(Dollars In Thousands)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

7. CTS Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the State Auditor
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	336.3	60	85,343
2017-19 Maintenance Level	336.3	60	85,323
Difference from 2017-19 Original	0.0	0	-20
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. State Audit Increase	0.0	0	700
Policy -- Other Total	0.0	0	700
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	0	-197
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	16
4. Paid Family Leave--Employer Premium	0.0	0	22
Policy -- Comp Total	0.0	0	-159
Policy Central Services Changes:			
5. Legal Services	0.0	0	0
6. CTS Central Services	0.0	0	17
7. OFM Central Services	0.0	0	18
8. CTS Fee for Service Adjustment	0.0	0	29
9. DES Rate Compensation Changes	0.0	0	3
Policy -- Central Svcs Total	0.0	0	67
Total Policy Changes	0.0	0	608
2017-19 Policy Level	336.3	60	85,931
Difference from 2017-19 Original	0.0	0	588
% Change from 2017-19 Original	0.0%	0.0%	0.7%

Comments:

1. State Audit Increase

Funding is provided for the State Auditor's Office to hire staff to conduct ten additional program or agency audits.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the State Auditor
(Dollars In Thousands)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. CTS Central Services

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Commission on Salaries for Elected Officials
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1.6	409	409
2017-19 Maintenance Level	1.6	431	461
Difference from 2017-19 Original	0.0	22	52
% Change from 2017-19 Original	0.0%	5.4%	12.7%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2017-19 Policy Level	1.6	430	460
Difference from 2017-19 Original	0.0	21	51
% Change from 2017-19 Original	0.0%	5.1%	12.5%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Attorney General
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,162.3	17,592	292,883
2017-19 Maintenance Level	1,174.1	15,993	297,931
Difference from 2017-19 Original	11.8	-1,599	5,048
% Change from 2017-19 Original	1.0%	-9.1%	1.7%
Policy Other Changes:			
1. Higher Ed Student Protection	0.0	0	116
2. Campaign Finance Enforcement	0.0	0	48
3. Housing Options	0.0	0	26
4. Student Loan Bill of Rights	0.0	96	96
5. Water Availability	0.0	0	119
6. Job Applicants Arrests/Convictions	0.0	78	78
7. Ratepayer Advocacy	0.0	0	350
8. Office of the Corrections Ombuds	0.3	0	72
9. Adult Protective Services-Everett	1.8	0	470
10. EWU Legal Services	1.8	0	470
11. School Employees' Benefits Board	4.5	0	1,159
12. Bellingham Office Relocation	0.0	29	450
13. Sexual Assault Kit Initiative	0.0	0	3,000
Policy -- Other Total	8.4	203	6,454
Policy Comp Changes:			
14. Updated PEBB Rate	0.0	-56	-641
15. PERS & TRS Plan 1 Benefit Increase	0.0	5	57
16. Paid Family Leave--Employer Premium	0.0	7	76
Policy -- Comp Total	0.0	-44	-508
Policy Central Services Changes:			
17. Administrative Hearings	0.0	0	-46
18. CTS Central Services	0.0	4	46
19. DES Central Services	0.0	0	-3
20. OFM Central Services	0.0	5	60
21. CTS Fee for Service Adjustment	0.0	4	41
22. DES Rate Compensation Changes	0.0	3	44
Policy -- Central Svcs Total	0.0	16	142
Total Policy Changes	8.4	175	6,088
2017-19 Policy Level	1,182.5	16,168	304,019

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Attorney General
(Dollars In Thousands)**

	FTEs	NGF-K	Total
Difference from 2017-19 Original	20.2	-1,424	11,136
% Change from 2017-19 Original	1.7%	-8.1%	3.8%

Comments:

1. Higher Ed Student Protection

Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed. student protection), expenditure authority is increased to provide the Student Achievement Council and the Department of Licensing with legal services related to their regulation of for-profit institutions.

2. Campaign Finance Enforcement

Pursuant to Engrossed Substitute House Bill 2938 (campaign finance), funding is provided for legal services associated with campaign finance.

3. Housing Options

Funding is provided to implement Engrossed Second Substitute House Bill 2578 (housing options), whereby the Department of Commerce will establish the Landlord Mitigation Program and the Attorney General's Office (AGO) will provide legal services related to the new program.

4. Student Loan Bill of Rights

Funding is provided to implement Engrossed Second Substitute Senate Bill 6029 (student loan bill of rights), which creates an advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The AGO will help the Department of Financial Institutions and the student loan advocate enforce the new requirements.

5. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for legal services related to new watershed planning activities at the Department of Ecology.

6. Job Applicants Arrests/Convictions

Pursuant to Second Substitute House Bill 1298 (job applicants/arrests, etc.), funding is provided for the AGO to investigate violations, educate the public, issue written civil demands for pertinent documents, adopt rules, and pursue administrative sanctions or lawsuit filings for penalties, costs, and attorneys' fees.

7. Ratepayer Advocacy

Funding is provided for additional expert witness assistance for the Public Counsel Unit (PCU).

8. Office of the Corrections Ombuds

Billing authority is provided for the provision of legal services related to the Office of the Corrections Ombuds as required by Engrossed Second Substitute House Bill 1889 (corrections ombuds, creating).

9. Adult Protective Services-Everett

Additional funding is provided to address increases in litigation and legal services required by the Department of Social and Health Services (DSHS) Aging and Long-Term Support Administration due to expanded Adult Protective Services staffing.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Attorney General
(Dollars In Thousands)

10. EWU Legal Services

Expenditure authority is provided for an additional Assistant Attorney General and support staff to help Eastern Washington University (EWU) address a restructuring of legal and real estate services and a Court of Appeals decision that all students facing serious sanctions are entitled to representation at conduct proceedings.

11. School Employees' Benefits Board

Expenditure authority is increased to provide legal services for the newly created School Employees' Benefits Board (SEBB).

12. Bellingham Office Relocation

Funding is provided to relocate the agency's Bellingham office.

13. Sexual Assault Kit Initiative

Expenditure authority is provided for the Federal Sexual Assault Kit Initiative (SAKI) grant awarded to the AGO to create a detailed inventory of all unsubmitted sexual assault kit (SAKs) in Washington, begin the process of submitting those SAKs for testing, and create and provide victim-centered trauma training to law enforcement agencies, prosecutors, and victim advocates. The AGO anticipates the statewide SAK inventory to take six months. Once the inventory is complete, the investigators will assist the local law enforcement in submitting the SAKs for testing with the Washington State Patrol Crime Lab and provide advice and assistance to local enforcement with investigations.

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

16. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

17. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

18. CTS Central Services

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

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of the Attorney General
(Dollars In Thousands)**

19. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

21. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

22. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Caseload Forecast Council
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	13.0	3,182	3,182
2017-19 Maintenance Level	13.0	3,013	3,182
Difference from 2017-19 Original	0.0	-169	0
% Change from 2017-19 Original	0.0%	-5.3%	0.0%
Policy Other Changes:			
1. Child Welfare Budgeting Process	0.2	46	46
2. General Disproportionality Report	0.4	108	108
3. Essential Human Resource Services	0.0	22	22
4. Sentencing Reform Act	0.3	93	93
5. Legal Services Adjustment	0.0	6	6
6. Professional Development & Training	0.0	41	41
Policy -- Other Total	0.8	316	316
Policy Comp Changes:			
7. Updated PEBB Rate	0.0	-5	-5
8. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
9. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-3	-3
Policy Central Services Changes:			
10. OFM Central Services	0.0	1	1
11. CTS Fee for Service Adjustment	0.0	1	1
12. DES Rate Compensation Changes	0.0	2	2
Policy -- Central Svcs Total	0.0	4	4
Total Policy Changes	0.8	317	317
2017-19 Policy Level	13.8	3,330	3,499
Difference from 2017-19 Original	0.8	148	317
% Change from 2017-19 Original	6.2%	4.7%	10.0%

Comments:

1. Child Welfare Budgeting Process

Funding and staff are provided to implement Engrossed House Bill 2008 (state services for children), which, among other provisions, requires the Caseload Forecast Council to forecast the number of screened-in reports of child abuse or neglect and the number of children that require certain foster care-related services.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Caseload Forecast Council
(Dollars In Thousands)

2. General Disproportionality Report

Funding is provided for the development of an annual general disproportionality report of felony sentencing by race and ethnicity.

3. Essential Human Resource Services

Funding is provided to augment basic human resource services provided by the Department of Enterprise Services to include consultation and support for labor relations, performance management, classification, workforce management and recruitment.

4. Sentencing Reform Act

Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review of the Sentencing Reform Act as required by Third Substitute House Bill 1789 (rehabilitated offenders).

5. Legal Services Adjustment

Ongoing funding is provided for anticipated legal services costs. This amount was determined in consultation with the Attorney General's Office.

6. Professional Development & Training

Funding is provided to maintain employee professional development, training and associated travel necessary for staff to remain current in complex statistical and database management skills.

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

11. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Caseload Forecast Council
(Dollars In Thousands)

12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Financial Institutions
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	198.8	0	53,651
2017-19 Maintenance Level	198.8	0	53,633
Difference from 2017-19 Original	0.0	0	-18
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Student Loan Bill of Rights	0.0	0	440
Policy -- Other Total	0.0	0	440
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	0	-100
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	9
4. Paid Family Leave--Employer Premium	0.0	0	12
Policy -- Comp Total	0.0	0	-79
Policy Central Services Changes:			
5. Legal Services	0.0	0	0
6. Administrative Hearings	0.0	0	-4
7. CTS Central Services	0.0	0	16
8. OFM Central Services	0.0	0	11
9. CTS Fee for Service Adjustment	0.0	0	13
10. DES Rate Compensation Changes	0.0	0	1
Policy -- Central Svcs Total	0.0	0	37
Total Policy Changes	0.0	0	398
2017-19 Policy Level	198.8	0	54,031
Difference from 2017-19 Original	0.0	0	380
% Change from 2017-19 Original	0.0%		0.7%

Comments:

1. Student Loan Bill of Rights

Funding is provided to implement Second Substitute Senate Bill 6029 (Student Loan Bill of Rights), which creates a new advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The Department of Financial Institutions will make rules, charge fees, and regulate student loan servicers and third-party loan modification services.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Financial Institutions
(Dollars In Thousands)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

7. CTS Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	284.3	130,623	563,779
2017-19 Maintenance Level	284.3	129,012	564,609
Difference from 2017-19 Original	0.0	-1,611	830
% Change from 2017-19 Original	0.0%	-1.2%	0.1%
Policy Other Changes:			
1. Crime Victim Participation	0.8	188	188
2. Homeless Housing and Assistance	0.0	0	5,869
3. Child Care Task Force	0.9	240	240
4. Surplus Public Property	0.0	174	174
5. Renewable Natural Gas	0.0	178	178
6. HEN Eligibility	0.2	31	31
7. Spinal Cord Mapping	0.0	125	125
8. Microenterprise Contract	0.0	250	250
9. Tourism Marketing	0.0	0	1,500
10. Housing Options	0.0	0	402
11. Distributed Generation	0.1	20	20
12. Common Interest Ownership	0.0	96	96
13. Airport Impact Study	0.0	300	600
14. Rural & Small Business Assistance	1.0	1,070	1,070
15. Industry Sector Development Program	0.0	736	736
16. Buildable Lands	0.3	1,576	1,576
17. Lead Based Paint Enforcement	1.0	226	226
18. Alternative Dispute Resolution	0.0	500	500
19. Life Sciences Grant	0.0	0	50
20. Analyzing Bio Char Samples	0.0	11	11
21. Clark County Workforce Training	0.0	149	149
22. Armistice Day Grant	0.0	250	250
23. Sports Medicine Conference	0.0	50	50
24. Homeless Youth Resource Portal	0.0	20	20
25. Fathers & Family Reunification	0.0	125	125
26. Economic Growth Strategy	0.0	200	200
27. Legal Support/Community Safety	0.0	1,000	1,000
28. Small Business Innovation Exchange	0.0	150	150

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)**

	FTEs	NGF-K	Total
29. Emergency Shelter	0.0	100	100
30. Gang Prevention Pilot	0.0	150	150
31. Employment Contract Study	0.0	500	500
32. Native American Culture	0.0	250	250
33. Pacific Northwest Economic Region	0.0	60	60
34. Sexual Assault Nurse Examiners	0.1	41	41
35. Snohomish County Diversion	0.0	800	800
36. ADO Fund Shift	0.0	2,960	0
37. Community and Economic Development	0.0	140	140
Policy -- Other Total	4.2	12,666	17,827
Policy Comp Changes:			
38. Updated PEBB Rate	0.0	-61	-157
39. PERS & TRS Plan 1 Benefit Increase	0.0	5	12
40. Paid Family Leave--Employer Premium	0.0	5	6
Policy -- Comp Total	0.0	-51	-139
Policy Central Services Changes:			
41. CTS Central Services	0.0	11	28
42. OFM Central Services	0.0	6	15
43. CTS Fee for Service Adjustment	0.0	4	11
44. DES Rate Compensation Changes	0.0	1	1
Policy -- Central Svcs Total	0.0	22	55
Total Policy Changes	4.2	12,637	17,743
2017-19 Policy Level	288.5	141,649	582,352
Difference from 2017-19 Original	4.2	11,026	18,573
% Change from 2017-19 Original	1.5%	8.4%	3.3%

Comments:

1. Crime Victim Participation

Funding is provided for the Office of Crime Victims Advocacy to convene the Crime Victim Certification Steering Committee as required by Substitute House Bill 1022 (crime victim participation).

2. Homeless Housing and Assistance

Expenditure authority is increased for the consolidated homeless grant pursuant to Engrossed Second Substitute House Bill 1570 (homeless housing and assistance), which increases the document recording fee surcharge.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)

3. Child Care Task Force

Pursuant to Substitute House Bill 2367 (child care collab. task force), funding is provided for the Department of Commerce (Department) to convene, facilitate, and provide staff support for a child care collaborative task force.

4. Surplus Public Property

Funding is provided to implement Third Substitute House Bill 2382 (surplus public property), which requires certain designated state agencies to remit 10 percent of any net proceeds from the sale of state real property to the Housing Trust Fund through 2029.

5. Renewable Natural Gas

Pursuant to Substitute House bill 2580 (renewable natural gas), funding is provided for the Department to work with the Washington State University Extension Energy Program to develop recommendations to promote sustainable development of renewable natural gas and adopt a procurement standard.

6. HEN Eligibility

Substitute House Bill 2667 (essential needs/ABD programs) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff to facilitate the monthly transfer of HEN client names to contracted service providers required in the bill.

7. Spinal Cord Mapping

Funding is provided for a grant to the Seattle Science Foundation to develop a comprehensive 3D Spinal Cord Atlas with the goal of providing clinicians and researchers with a digital map of the spinal cord.

8. Microenterprise Contract

Funding is provided for the Department to contract with a microenterprise association to assist people with limited incomes in non-metro areas of the state start and sustain small businesses.

9. Tourism Marketing

Funding is provided to implement Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing) that requires the Department to provide administrative assistance to the Washington Tourism Marketing Authority.

10. Housing Options

Funding is provided to implement Engrossed Second Substitute House Bill 2578 (housing options) to establish the Landlord Mitigation Program within the Department.

11. Distributed Generation

Funding is provided to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy).

12. Common Interest Ownership

Funding is provided to implement Substitute Senate Bill 6175 (common interest ownership), whereby the Department will establish a reporting and data hosting process for cities and counties' planning under Chapter 36.70A.040 laws.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)

13. Airport Impact Study

Funding is provided as a state match, contingent on local funding, for the Department to contract for a study on the current and ongoing community and economic impacts of the Seattle-Tacoma International Airport.

14. Rural & Small Business Assistance

Funding is provided for small business export assistance and grants for economic gardening. Export assistance will provide resources to develop and launch export strategies for small and early stage businesses. Additional economic gardening grants will assist small companies advance business development, remain in their community, and hire local workers.

15. Industry Sector Development Program

Base funding for the Industry Sector Economic Development program is increased to maintain industry liaisons in the sectors of aerospace, clean energy, information and communication technology, life sciences, and maritime.

16. Buildable Lands

Pass-through funding is provided to assist seven counties (Whatcom, Snohomish, King, Pierce, Kitsap, Thurston and Clark) with the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254). Funding will allow all seven counties, and the 105 cities and towns within them, to address affordable housing challenges through a buildable lands program and analysis of land capacity.

17. Lead Based Paint Enforcement

Funding is provided for two FTEs to expand the state's capacity to enforce the Lead-Based Paint Program.

18. Alternative Dispute Resolution

Additional funding is provided to build statewide capacity for alternative dispute resolution centers and dispute resolution programs.

19. Life Sciences Grant

Funding is provided for the Department to administer grants as generally described in Chapter 43.350.

20. Analyzing Bio Char Samples

Funding is provided for a grant to the City of Port Angeles to cover the cost of analyzing bio char samples for evidence of dioxins, PAHs, flame retardants, and any other chemical compounds through a certified laboratory. Analysis results must be shared with local interest groups.

21. Clark County Workforce Training

Funding is provided for the Department to fund a pilot project in Clark County to increase access to local workforce training.

22. Armistice Day Grant

Funding is provided for Armistice Day activities in schools and other community settings to celebrate the 100th anniversary of World War I and Armistice Day. Funding will assist a World War I America museum exhibit, new curriculum, teacher training, student and classroom visits, and visits for veterans and active duty military.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)

23. Sports Medicine Conference

Funding is provided for a grant to the City of Issaquah to host a regional or national sports medicine conference.

24. Homeless Youth Resource Portal

Funding is provided for the Office of Homeless Youth Prevention and Protection Programs to conduct a survey of homeless youth service and informational gaps.

25. Fathers & Family Reunification

Funding is provided for a grant to a nonprofit organization to assist fathers transitioning from incarceration to family reunification.

26. Economic Growth Strategy

Funding is provided for the Department to develop a state economic growth strategy related to accelerating technology innovation and establish the feasibility and devise a plan for establishing a manufacturing innovation institute.

27. Legal Support/Community Safety

Funding is provided for a contract to provide legal representation for indigent persons who are in need of legal services related to their immigration status.

28. Small Business Innovation Exchange

Funding is provided for a small business innovation exchange project to increase economic development opportunities for women-, minority-, and veteran-owned small businesses in the South King County region.

29. Emergency Shelter

Funding is provided for a grant to the City of Federal Way for an emergency shelter to serve homeless families with children.

30. Gang Prevention Pilot

Funding is provided for the City of Yakima to establish a gang prevention pilot program to respond to gang activity utilizing evidence-based principles.

31. Employment Contract Study

Funding is provided for a contract to study and report on independent contractor employment in Washington State. The report will include information on the needs of workers earning income as independent contractors including sources of income, the amount of income derived from independent work, and a discussion of benefits provided to such workers.

32. Native American Culture

Funding is provided for a capacity building initiative to promote and improve educational, cultural, and social services for Native American communities in Washington.

33. Pacific Northwest Economic Region

Funding is provided to for the Department to submit the Washington State membership dues for the Pacific Northwest Economic Region.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)

34. Sexual Assault Nurse Examiners

Pursuant to Substitute House Bill 2101 (sex. assault nurse examiners), funding is provided for the Office of Crime Victims Advocacy to develop best practices for the creation of more access to sexual assault nurse examiners and strategies to make sexual assault nurse examiner training available to nurses in all regions of the state.

35. Snohomish County Diversion

Funding is provided for the Department to contract for a criminal justice diversion center pilot program in Snohomish County. A report on the impacts of the pilot program is due to the Legislature by October 1, 2019.

36. ADO Fund Shift

Partial funding for the Associate Development Organization (ADO) program is transferred from the Economic Strategic Reserve Account (ESRA) to the state general fund.

37. Community and Economic Development

Funding is provided for a grant for an associate development organization in the Wenatchee Valley to support communities adversely impacted by wildfire damage and the reduction of aluminum smelter facilities.

38. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

39. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

40. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

41. CTS Central Services

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

42. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

43. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Commerce
(Dollars In Thousands)**

44. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Economic & Revenue Forecast Council
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	6.1	1,755	1,805
2017-19 Maintenance Level	6.1	1,653	1,805
Difference from 2017-19 Original	0.0	-102	0
% Change from 2017-19 Original	0.0%	-5.8%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-3	-3
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	-2	-2
Policy Central Services Changes:			
3. DES Rate Compensation Changes	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	-1	-1
2017-19 Policy Level	6.1	1,652	1,804
Difference from 2017-19 Original	0.0	-103	-1
% Change from 2017-19 Original	0.0%	-5.9%	-0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	260.6	23,667	145,401
2017-19 Maintenance Level	210.6	21,238	134,287
Difference from 2017-19 Original	-50.0	-2,429	-11,114
% Change from 2017-19 Original	-19.2%	-10.3%	-7.6%
Policy Other Changes:			
1. One Washington Program	4.5	0	3,519
2. DCYF Implementation Funds	0.0	1,000	1,000
3. Postsecondary Enrollment Report	0.0	150	150
4. Census Planning and Coordination	1.9	464	464
5. Veterans Employment	0.4	75	75
6. Public Bank	0.0	480	480
7. OFM Enterprise Content Management	0.0	622	622
8. Sentencing Reform Act Review	0.5	179	179
9. Recreational Fee Study (Phase II)	0.0	0	75
10. Gates Foundation Grant	0.0	0	343
Policy -- Other Total	7.3	2,970	6,907
Policy Comp Changes:			
11. Updated PEBB Rate	0.0	-76	-97
12. PERS & TRS Plan 1 Benefit Increase	0.0	8	11
13. Paid Family Leave--Employer Premium	0.0	10	12
Policy -- Comp Total	0.0	-58	-74
Policy Central Services Changes:			
14. Administrative Hearings	0.0	17	41
15. CTS Central Services	0.0	11	26
16. DES Central Services	0.0	-1	-1
17. OFM Central Services	0.0	6	13
18. CTS Fee for Service Adjustment	0.0	13	17
19. DES Rate Compensation Changes	0.0	19	24
Policy -- Central Svcs Total	0.0	65	120
Total Policy Changes	7.3	2,977	6,953
2017-19 Policy Level	217.8	24,215	141,240
Difference from 2017-19 Original	-42.8	548	-4,161

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Financial Management
(Dollars In Thousands)**

	FTEs	NGF-K	Total
% Change from 2017-19 Original	-16.4%	2.3%	-2.9%

Comments:

1. One Washington Program

Funding is provided for the One Washington program to purchase finance and procurement software, and to assess procurement/finance organization strategy and readiness.

2. DCYF Implementation Funds

Funding is provided to support implementation of the new Department of Children, Youth, and Families. The Department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the Director of OFM.

3. Postsecondary Enrollment Report

Funding is provided for the Education Research Data Center to provide a report on postsecondary enrollment broken down by subgroups including race, gender, and students with disabilities.

4. Census Planning and Coordination

Funding is provided for staffing and support to prepare for the 2020 Census (census). Duties include, but are not limited to, creation of an outreach campaign and public website, media outreach, assistance to local jurisdictions with Local Update of Census Addresses efforts, and support of other Census-related demographic services.

5. Veterans Employment

Funding is provided to implement Senate Bill 5849 (veterans services) for the Office of Financial Management to hire a program specialist to develop a recruitment program.

6. Public Bank

Funding is provided to contract with an entity to evaluate the benefits and risks of establishing a public cooperative bank and to develop a business plan. OFM will provide a status report to the Governor and Legislature by December 1, 2018 and a final report to the Legislature by June 30, 2019.

7. OFM Enterprise Content Management

Funding is provided to implement a Laserfiche enterprise content management system (ECMS) to manage the lifecycle of electronic records.

8. Sentencing Reform Act Review

Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review of the Sentencing Reform Act (rehabilitated offenders).

9. Recreational Fee Study (Phase II)

Funding is provided to hire a consultant to analyze and estimate the fiscal impacts and revenue potential of the three options developed in the State Parks and Recreation Commission's report on improving the recreational access fee system.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Financial Management
(Dollars In Thousands)

10. Gates Foundation Grant

Funding is provided through a grant from the Bill and Melinda Gates Foundation to increase access to longitudinal education data.

11. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

12. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

13. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

14. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

15. CTS Central Services

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

16. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

18. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

19. DES Rate Compensation Changes

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Administrative Hearings
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	161.8	0	38,948
2017-19 Maintenance Level	161.8	0	39,017
Difference from 2017-19 Original	0.0	0	69
% Change from 2017-19 Original	0.0%		0.2%
Policy Other Changes:			
1. Fee Structure/Billing Method Study	0.0	0	250
2. Appeals Workload Increases	1.7	0	293
3. ESD Caseload Increase and Backlog	2.8	0	1,614
4. Yakima Relocation	0.0	0	61
Policy -- Other Total	4.5	0	2,218
Policy Comp Changes:			
5. Updated PEBB Rate	0.0	0	-82
6. PERS & TRS Plan 1 Benefit Increase	0.0	0	7
7. Paid Family Leave--Employer Premium	0.0	0	9
Policy -- Comp Total	0.0	0	-66
Policy Central Services Changes:			
8. CTS Central Services	0.0	0	12
9. OFM Central Services	0.0	0	10
10. CTS Fee for Service Adjustment	0.0	0	6
11. DES Rate Compensation Changes	0.0	0	5
Policy -- Central Svcs Total	0.0	0	33
Total Policy Changes	4.5	0	2,185
2017-19 Policy Level	166.2	0	41,202
Difference from 2017-19 Original	4.5	0	2,254
% Change from 2017-19 Original	2.8%		5.8%

Comments:

1. Fee Structure/Billing Method Study

Funding is provided through the central services model for the Office of Administrative Hearings (OAH), in conjunction with the Office of Financial Management, to perform a review of the fee structure, billing methodology, and employee productivity assumptions used for the cost allocation and billing of services.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Administrative Hearings
(Dollars In Thousands)

2. Appeals Workload Increases

Funding is provided for new or increased appeals workload for the Department of Social and Health Services, Department of Retirement Systems, Eastern Washington University, and Washington State University.

3. ESD Caseload Increase and Backlog

Funding is provided to address a backlog in Employment Security Division (ESD) pending administrative hearings, and an increase in appeals that resulted after the launch of ESD's Unemployment Tax and Benefits system.

4. Yakima Relocation

One-time funding is provided to support the relocation of OAH staff at the Yakima office. This relocation will save approximately \$26,000 per year in lease costs in FY 2020 and FY 2021.

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. CTS Central Services

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

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

11. DES Rate Compensation Changes

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Lottery Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	143.9	0	1,052,124
2017-19 Maintenance Level	143.9	0	1,052,146
Difference from 2017-19 Original	0.0	0	22
% Change from 2017-19 Original	0.0%		0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-66
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	5
3. Paid Family Leave--Employer Premium	0.0	0	5
Policy -- Comp Total	0.0	0	-56
Policy Central Services Changes:			
4. CTS Central Services	0.0	0	11
5. OFM Central Services	0.0	0	8
6. CTS Fee for Service Adjustment	0.0	0	14
7. DES Rate Compensation Changes	0.0	0	4
Policy -- Central Svcs Total	0.0	0	37
Total Policy Changes	0.0	0	-19
2017-19 Policy Level	143.9	0	1,052,127
Difference from 2017-19 Original	0.0	0	3
% Change from 2017-19 Original	0.0%		0.0%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Lottery Commission
(Dollars In Thousands)**

4. CTS Central Services

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Gambling Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	114.0	0	27,615
2017-19 Maintenance Level	114.0	0	27,590
Difference from 2017-19 Original	0.0	0	-25
% Change from 2017-19 Original	0.0%		-0.1%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-56
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	4
3. Paid Family Leave--Employer Premium	0.0	0	6
Policy -- Comp Total	0.0	0	-46
Policy Central Services Changes:			
4. Legal Services	0.0	0	0
5. Administrative Hearings	0.0	0	23
6. CTS Central Services	0.0	0	10
7. OFM Central Services	0.0	0	8
8. CTS Fee for Service Adjustment	0.0	0	17
Policy -- Central Svcs Total	0.0	0	58
Total Policy Changes	0.0	0	12
2017-19 Policy Level	114.0	0	27,602
Difference from 2017-19 Original	0.0	0	-13
% Change from 2017-19 Original	0.0%		0.0%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Gambling Commission
(Dollars In Thousands)**

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

5. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

6. CTS Central Services

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	526	526
2017-19 Maintenance Level	2.0	503	529
Difference from 2017-19 Original	0.0	-23	3
% Change from 2017-19 Original	0.0%	-4.4%	0.6%
Policy Other Changes:			
1. Unemployment Benefit Costs	0.0	7	7
Policy -- Other Total	0.0	7	7
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Policy Central Services Changes:			
3. DES Rate Compensation Changes	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.0	7	7
2017-19 Policy Level	2.0	510	536
Difference from 2017-19 Original	0.0	-16	10
% Change from 2017-19 Original	0.0%	-3.0%	1.9%

Comments:

1. Unemployment Benefit Costs

Funding is provided for unemployment benefit costs in FY 2018.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
WA State Comm on African-American Affairs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	522	522
2017-19 Maintenance Level	2.0	511	537
Difference from 2017-19 Original	0.0	-11	15
% Change from 2017-19 Original	0.0%	-2.1%	2.9%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-1	-1
Policy -- Comp Total	0.0	-1	-1
Total Policy Changes	0.0	-1	-1
2017-19 Policy Level	2.0	510	536
Difference from 2017-19 Original	0.0	-12	14
% Change from 2017-19 Original	0.0%	-2.3%	2.7%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Retirement Systems
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	252.2	0	67,312
2017-19 Maintenance Level	252.5	0	67,423
Difference from 2017-19 Original	0.3	0	111
% Change from 2017-19 Original	0.1%		0.2%
Policy Other Changes:			
1. PERS & TRS Plan 1 Benefit Inc	0.2	0	110
2. Complete Employer Reporting System	2.2	0	783
3. Internal Audit Resource	0.5	0	119
4. Corrections/DSHS Firefighters	0.3	0	124
5. Remove Money Purchase Spending	0.0	0	-154
6. PSERS Retirement Plan Membership	1.2	0	255
Policy -- Other Total	4.2	0	1,237
Policy Comp Changes:			
7. Updated PEBB Rate	0.0	0	-124
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	9
9. Paid Family Leave--Employer Premium	0.0	0	12
Policy -- Comp Total	0.0	0	-103
Policy Central Services Changes:			
10. Administrative Hearings	0.0	0	32
11. CTS Central Services	0.0	0	18
12. OFM Central Services	0.0	0	14
13. CTS Fee for Service Adjustment	0.0	0	12
14. DES Rate Compensation Changes	0.0	0	2
Policy -- Central Svcs Total	0.0	0	78
Total Policy Changes	4.2	0	1,212
2017-19 Policy Level	256.7	0	68,635
Difference from 2017-19 Original	4.5	0	1,323
% Change from 2017-19 Original	1.8%		2.0%

Comments:

1. PERS & TRS Plan 1 Benefit Inc

Funding is provided to implement Substitute Senate Bill 6340 (PERS & TRS Plan 1 Benefit Increases). If the bill is not enacted by June 30, 2018, this funding lapses.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Retirement Systems
(Dollars In Thousands)

2. Complete Employer Reporting System

A portion of the funding for the Employer Reporting Application project provided in the 2015-17 budget was unspent. This item allows the funding to be used in the current biennium to complete the project.

3. Internal Audit Resource

A second internal auditor position is funded to help the Department of Retirement Systems comply with the professional auditing standards of the Institute of Internal Auditors.

4. Corrections/DSHS Firefighters

Funding is provided for the administrative costs associated with providing full-time firefighters employed by the Department of Corrections and the Department of Social and Health Services on McNeil Island with membership in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2), consistent with the provisions of Substitute House Bill 2786 (LEOFF/DOC, DSHS firefighters). Members transferring into LEOFF 2 have the opportunity to purchase eligible past service earned in the Public Employees' Retirement System in LEOFF 2.

5. Remove Money Purchase Spending

Expenditure authority is removed for the Money Purchase Retirement Administrative Account. This proposed activity was not approved by the federal Internal Revenue Service, so the authority is no longer needed.

6. PSERS Retirement Plan Membership

Funding is provided for administrative costs associated with enrolling new categories of employees at specified employers in the Public Safety Employees' Retirement System, rather than the Public Employees' Retirement System for periods of future service, consistent with Substitute House Bill 1558 (PSERS/offender nursing care). Among the state employees affected are employees of the Department of Veterans Affairs and the Department of Social and Health Services whose primary responsibility is to provide nursing care to, or to ensure the custody or safety of, offender and patient populations in state institutions including the mental health hospitals and the Child Study and Treatment Center.

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Retirement Systems
(Dollars In Thousands)**

10. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

11. CTS Central Services

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

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

14. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Investment Board
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	103.1	0	48,916
2017-19 Maintenance Level	103.1	0	48,908
Difference from 2017-19 Original	0.0	0	-8
% Change from 2017-19 Original	0.0%		0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-48
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	8
3. Paid Family Leave--Employer Premium	0.0	0	11
Policy -- Comp Total	0.0	0	-29
Policy Central Services Changes:			
4. Legal Services	0.0	0	0
5. CTS Central Services	0.0	0	10
6. OFM Central Services	0.0	0	5
7. CTS Fee for Service Adjustment	0.0	0	12
8. DES Rate Compensation Changes	0.0	0	1
Policy -- Central Svcs Total	0.0	0	28
Total Policy Changes	0.0	0	-1
2017-19 Policy Level	103.1	0	48,907
Difference from 2017-19 Original	0.0	0	-9
% Change from 2017-19 Original	0.0%		0.0%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Investment Board
(Dollars In Thousands)**

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

5. CTS Central Services

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

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Revenue
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,311.8	279,450	333,763
2017-19 Maintenance Level	1,311.8	253,419	321,223
Difference from 2017-19 Original	0.0	-26,031	-12,540
% Change from 2017-19 Original	0.0%	-9.3%	-3.8%
Policy Other Changes:			
1. 2018 Revenue Legislation	0.0	353	353
2. Tourism Marketing	0.0	96	96
3. Transparency in State and Local Tax	0.0	150	150
4. Business Licensing Account Backfill	0.0	7,790	0
5. Municipal General Business Licenses	0.0	3,764	0
6. Civil Forfeiture Proceedings	0.2	72	72
Policy -- Other Total	0.2	12,225	671
Policy Comp Changes:			
7. Updated PEBB Rate	0.0	-540	-601
8. PERS & TRS Plan 1 Benefit Increase	0.0	41	45
9. Paid Family Leave--Employer Premium	0.0	15	16
Policy -- Comp Total	0.0	-484	-540
Policy Central Services Changes:			
10. Legal Services	0.0	3	3
11. CTS Central Services	0.0	46	51
12. OFM Central Services	0.0	59	66
13. CTS Fee for Service Adjustment	0.0	36	40
14. DES Rate Compensation Changes	0.0	13	13
Policy -- Central Svcs Total	0.0	157	173
Total Policy Changes	0.2	11,898	304
2017-19 Policy Level	1,312.0	265,317	321,527
Difference from 2017-19 Original	0.2	-14,133	-12,236
% Change from 2017-19 Original	0.0%	-5.1%	-3.7%

Comments:

1. 2018 Revenue Legislation

Funding is provided for the implementation of a broad array of tax policy measures.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Revenue
(Dollars In Thousands)**

2. Tourism Marketing

Funding is provided for implementation of Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing), which directs 0.2 percent of retail sales taxes collected on lodging, car rentals, and restaurants to fund the Washington Tourism Marketing Authority.

3. Transparency in State and Local Tax

Funding is provided for the Department of Revenue (DOR) to create a publicly available online database of all state and local taxes and tax rates for each taxing district by June 30, 2019.

4. Business Licensing Account Backfill

One-time funding is provided to support a revenue shortfall in the Business Licensing Account.

5. Municipal General Business Licenses

A one-time shift from the Business Licensing Account to the General Fund-State is provided for administering Chapter 209, Laws of 2017 (EHB 2005).

6. Civil Forfeiture Proceedings

Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the DOR to analyze new laws, test computer systems, set up and run reports, and prepare annual updates for the State Treasurer's case tracking system.

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

11. CTS Central Services

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

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Revenue
(Dollars In Thousands)**

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

14. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Board of Tax Appeals
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	11.2	2,847	2,847
2017-19 Maintenance Level	11.2	2,685	2,847
Difference from 2017-19 Original	0.0	-162	0
% Change from 2017-19 Original	0.0%	-5.7%	0.0%
Policy Other Changes:			
1. Board of Tax Appeals Administration	2.8	789	789
2. Office Relocation	0.0	344	344
Policy -- Other Total	2.8	1,133	1,133
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-6	-6
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
5. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-4	-4
Policy Central Services Changes:			
6. OFM Central Services	0.0	1	1
7. CTS Fee for Service Adjustment	0.0	3	3
8. DES Rate Compensation Changes	0.0	1	1
Policy -- Central Svcs Total	0.0	5	5
Total Policy Changes	2.8	1,134	1,134
2017-19 Policy Level	14.0	3,819	3,981
Difference from 2017-19 Original	2.8	972	1,134
% Change from 2017-19 Original	24.6%	34.1%	39.8%

Comments:

1. Board of Tax Appeals Administration

Funding is provided for implementation of Engrossed House Bill 2777 (board of tax appeals administration), which requires the board to have at least five tax referees with specified training and certification.

2. Office Relocation

Funding is provided for the one-time and ongoing costs of the agency's move to the Capitol Court Building.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Board of Tax Appeals
(Dollars In Thousands)**

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. OFM Central Services

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7. CTS Fee for Service Adjustment

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8. DES Rate Compensation Changes

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	24.0	0	4,887
2017-19 Maintenance Level	24.0	0	4,887
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-10
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	-9
Policy Central Services Changes:			
3. Legal Services	0.0	0	0
4. Administrative Hearings	0.0	0	41
5. CTS Central Services	0.0	0	1
6. OFM Central Services	0.0	0	1
7. CTS Fee for Service Adjustment	0.0	0	1
8. DES Rate Compensation Changes	0.0	0	4
Policy -- Central Svcs Total	0.0	0	48
Total Policy Changes	0.0	0	39
2017-19 Policy Level	24.0	0	4,926
Difference from 2017-19 Original	0.0	0	39
% Change from 2017-19 Original	0.0%		0.8%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)**

4. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

5. CTS Central Services

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

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. CTS Fee for Service Adjustment

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8. DES Rate Compensation Changes

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**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Insurance Commissioner
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	245.0	0	64,163
2017-19 Maintenance Level	245.0	0	64,181
Difference from 2017-19 Original	0.0	0	18
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Insurers/Risk Mitigation	0.7	0	212
2. Individual Health Market	0.1	0	29
3. 3D Mammography	0.1	0	39
4. Reproductive Health Coverage	0.1	0	40
5. Health Insurance Market	0.0	0	390
6. Insurer Annual Disclosures	0.3	0	29
Policy -- Other Total	1.2	0	739
Policy Comp Changes:			
7. Updated PEBB Rate	0.0	0	-122
8. PERS & TRS Plan 1 Benefit Increase	0.0	0	10
9. Paid Family Leave--Employer Premium	0.0	0	5
Policy -- Comp Total	0.0	0	-107
Policy Central Services Changes:			
10. Legal Services	0.0	0	0
11. Administrative Hearings	0.0	0	47
12. CTS Central Services	0.0	0	20
13. OFM Central Services	0.0	0	13
14. CTS Fee for Service Adjustment	0.0	0	25
15. DES Rate Compensation Changes	0.0	0	5
Policy -- Central Svcs Total	0.0	0	110
Total Policy Changes	1.2	0	742
2017-19 Policy Level	246.1	0	64,923
Difference from 2017-19 Original	1.2	0	760
% Change from 2017-19 Original	0.5%		1.2%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Insurance Commissioner
(Dollars In Thousands)**

FTEs NGF-K Total

Comments:

1. Insurers/Risk Mitigation

Funding is provided for the implementation of Substitute House Bill 2322 (risk mitigation in property insurance), which authorizes a personal property insurer to include goods and services intended to reduce the probability of loss or the extent of loss.

2. Individual Health Market

Funding is provided for the implementation of Engrossed Substitute Senate Bill 6241 (school employees' benefits), which includes a requirement that health carriers offer qualified health plans in counties where they offer a health plan approved by the School Employees' Benefits Board.

3. 3D Mammography

Funding is provided for Senate Bill 5912 (tomosynthesis/mammography) for the review of insurance filings for compliance with 3D mammography coverage requirements.

4. Reproductive Health Coverage

Funding is provided for Substitute Senate Bill 6219 (reproductive health coverage) for the review of insurance filings for compliance with reproductive health coverage requirements.

5. Health Insurance Market

Funding is provided for actuarial and economic studies regarding market stabilization approaches for the individual health insurance market plan year 2019 and beyond.

6. Insurer Annual Disclosures

Funding is provided for Senate Bill 6059 (insurer annual disclosures) for the implementation of the National Association of Insurance Commissioners' (NAIC) corporate governance annual disclosure model.

7. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

8. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

9. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Office of Insurance Commissioner**
(Dollars In Thousands)

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

12. CTS Central Services

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

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

15. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Consolidated Technology Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	559.5	375	304,053
2017-19 Maintenance Level	559.5	375	304,216
Difference from 2017-19 Original	0.0	0	163
% Change from 2017-19 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Office on Broadband Access	1.3	0	500
2. Enterprise Systems Fee Adjustment	0.0	0	715
3. Cyber Defense Tools and Training	0.0	0	1,225
4. SecureAccess WA Developers	1.5	0	592
5. Dedicated Data Network	0.0	0	92
Policy -- Other Total	2.8	0	3,124
Policy Comp Changes:			
6. Updated PEBB Rate	0.0	0	-291
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	27
8. Paid Family Leave--Employer Premium	0.0	0	27
Policy -- Comp Total	0.0	0	-237
Policy Central Services Changes:			
9. CTS Central Services	0.0	0	35
10. OFM Central Services	0.0	0	16
11. CTS Fee for Service Adjustment	0.0	0	44
12. DES Rate Compensation Changes	0.0	0	6
Policy -- Central Svcs Total	0.0	0	101
Total Policy Changes	2.8	0	2,988
2017-19 Policy Level	562.3	375	307,204
Difference from 2017-19 Original	2.8	0	3,151
% Change from 2017-19 Original	0.5%	0.0%	1.0%

Comments:

1. Office on Broadband Access

Funding is provided for implementation of Engrossed Second Substitute Senate Bill 5935 (broadband & telecomm service) which, among other provisions, creates the Office on Broadband Access.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Consolidated Technology Services
(Dollars In Thousands)

2. Enterprise Systems Fee Adjustment

Funding is provided through the central service model to cover the cost of enterprise systems that calculate, track, model, project, and maintain employee salary and benefits, personnel, budget, and financial data.

3. Cyber Defense Tools and Training

Funding is provided to expand services that provide real-time threat monitoring that can detect and disarm attacks before they enter the network and for a secure coding tool for agency web applications.

4. SecureAccess WA Developers

Funding is provided for two developer FTE staff to address increases in the workload to support SecureAccess Washington.

5. Dedicated Data Network

Expenditure authority is provided for Consolidated Technology Services to work with the Washington State Patrol on its dedicated data network.

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. CTS Central Services

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

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

11. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Consolidated Technology Services**
(Dollars In Thousands)

12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Board of Accountancy
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	11.3	0	2,907
2017-19 Maintenance Level	11.3	0	2,906
Difference from 2017-19 Original	0.0	0	-1
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Electronic Content Management	0.8	0	338
Policy -- Other Total	0.8	0	338
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	0	-5
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
4. Paid Family Leave--Employer Premium	0.0	0	1
Policy -- Comp Total	0.0	0	-3
Policy Central Services Changes:			
5. OFM Central Services	0.0	0	1
6. DES Rate Compensation Changes	0.0	0	2
Policy -- Central Svcs Total	0.0	0	3
Total Policy Changes	0.8	0	338
2017-19 Policy Level	12.1	0	3,244
Difference from 2017-19 Original	0.8	0	337
% Change from 2017-19 Original	6.6%		11.6%

Comments:

1. Electronic Content Management

Funding is provided for the Electronic Content Management (ECM) project to move essential paper records to a digital format.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Board of Accountancy
(Dollars In Thousands)**

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	752.6	8,773	332,531
2017-19 Maintenance Level	752.6	8,745	370,112
Difference from 2017-19 Original	0.0	-28	37,581
% Change from 2017-19 Original	0.0%	-0.3%	11.3%
Policy Other Changes:			
1. Ferry County Hospital HVAC	0.0	130	130
2. Cross-Laminated Timber	0.0	13	13
3. Distributed Generation	0.0	14	14
4. Leg Agency Facilities	0.0	-9	-9
5. State Building Code Council	1.0	0	349
Policy -- Other Total	1.0	148	497
Policy Comp Changes:			
6. Updated PEBB Rate	0.0	0	-363
7. PERS & TRS Plan 1 Benefit Increase	0.0	0	24
8. Paid Family Leave--Employer Premium	0.0	0	18
Policy -- Comp Total	0.0	0	-321
Policy Central Services Changes:			
9. Legal Services	0.0	0	0
10. CTS Central Services	0.0	0	59
11. DES Central Services	0.0	0	-1
12. OFM Central Services	0.0	0	62
13. CTS Fee for Service Adjustment	0.0	0	124
14. DES Rate Compensation Changes	0.0	0	27
Policy -- Central Svcs Total	0.0	0	271
Total Policy Changes	1.0	148	447
2017-19 Policy Level	753.6	8,893	370,559
Difference from 2017-19 Original	1.0	120	38,028
% Change from 2017-19 Original	0.1%	1.4%	11.4%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Enterprise Services**
(Dollars In Thousands)

FTEs NGF-K Total

Comments:

1. Ferry County Hospital HVAC

Funding is provided for activities to resolve issues related to the Ferry County Memorial Public Hospital District energy savings performance contract. Funding is for litigation or actual repair and replacement costs incurred by the hospital associated with the fulfillment of the contract.

2. Cross-Laminated Timber

Funding is provided to implement Engrossed Senate Bill 5450 (mass timber for building) that requires the state building code council to develop new state building code for cross-laminated timber items.

3. Distributed Generation

Funding is provided to implement Engrossed Substitute Senate Bill 6081 (net metering) or Substitute House Bill 2995 (energy).

4. Leg Agency Facilities

Legislative agency facility charges are adjusted to match revenue expected from 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' (DES) operating budget.

5. State Building Code Council

Pursuant to the fee increases in Engrossed Second Substitute House Bill 1622 (state building code council), additional expenditure authority is provided to the State Building Code Council to fully staff its operations and meet the existing demand from localities, agencies, and other stakeholders for cost-benefit and economic analyses of proposed code changes.

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Enterprise Services
(Dollars In Thousands)**

9. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

10. CTS Central Services

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

11. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

14. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington Horse Racing Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	28.5	0	6,021
2017-19 Maintenance Level	16.0	0	6,033
Difference from 2017-19 Original	-12.5	0	12
% Change from 2017-19 Original	-43.9%		0.2%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-4
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	-3
Policy Central Services Changes:			
3. OFM Central Services	0.0	0	1
4. DES Rate Compensation Changes	0.0	0	3
Policy -- Central Svcs Total	0.0	0	4
Total Policy Changes	0.0	0	1
2017-19 Policy Level	16.0	0	6,034
Difference from 2017-19 Original	-12.5	0	13
% Change from 2017-19 Original	-43.9%		0.2%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Liquor and Cannabis Board
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	361.3	765	95,484
2017-19 Maintenance Level	361.3	687	95,286
Difference from 2017-19 Original	0.0	-78	-198
% Change from 2017-19 Original	0.0%	-10.2%	-0.2%
Policy Other Changes:			
1. Cannabidiol Products	0.5	0	175
2. Sale of wine/microbrewery	0.0	0	20
3. Marijuana Compliance	3.0	0	782
Policy -- Other Total	3.5	0	977
Policy Comp Changes:			
4. Updated PEBB Rate	0.0	-4	-175
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	12
6. Paid Family Leave--Employer Premium	0.0	0	5
Policy -- Comp Total	0.0	-4	-158
Policy Central Services Changes:			
7. Legal Services	0.0	0	2
8. Administrative Hearings	0.0	0	483
9. CTS Central Services	0.0	0	19
10. OFM Central Services	0.0	0	16
11. CTS Fee for Service Adjustment	0.0	0	13
12. DES Rate Compensation Changes	0.0	0	4
Policy -- Central Svcs Total	0.0	0	537
Total Policy Changes	3.5	-4	1,356
2017-19 Policy Level	364.8	683	96,642
Difference from 2017-19 Original	3.5	-82	1,158
% Change from 2017-19 Original	1.0%	-10.7%	1.2%

Comments:

1. Cannabidiol Products

Funding is provided for the implementation of Substitute House Bill 2334 (cannabinoid additives), which allows licensed marijuana entities to obtain cannabinol products from entities other than licensed marijuana producers and processors if the products meet laboratory testing standards and other requirements.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

2. Sale of wine/microbrewery

Funding is provided for ESSB 6346 (sale of wine/microbrewery), which allows microbreweries to apply for an endorsement to sell wine by the glass, for on-premises consumption. The wine must be produced by a domestic winery.

3. Marijuana Compliance

Funding and authority for 6.0 FTEs is provided to increase staff in the Enforcement Division of the Liquor and Cannabis Board to increase the level of annual inspection of producers, processors, and retailers to ensure compliance with marijuana regulations. The funding also allows for additional support for the analysis of data collected through the traceability system and other sources, and for the management of IT infrastructure.

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

8. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

9. CTS Central Services

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

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

11. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Liquor and Cannabis Board
(Dollars In Thousands)**

12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Utilities and Transportation Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	175.7	0	73,102
2017-19 Maintenance Level	175.7	0	73,093
Difference from 2017-19 Original	0.0	0	-9
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Distributed Generation	0.0	0	27
Policy -- Other Total	0.0	0	27
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	0	-85
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	9
4. Paid Family Leave--Employer Premium	0.0	0	4
Policy -- Comp Total	0.0	0	-72
Policy Central Services Changes:			
5. Legal Services	0.0	0	1
6. CTS Central Services	0.0	0	14
7. OFM Central Services	0.0	0	10
8. CTS Fee for Service Adjustment	0.0	0	27
9. DES Rate Compensation Changes	0.0	0	2
Policy -- Central Svcs Total	0.0	0	54
Total Policy Changes	0.0	0	9
2017-19 Policy Level	175.7	0	73,102
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%

Comments:

1. Distributed Generation

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 6081 (net metering) or Substitute House Bill 2995 (energy).

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Utilities and Transportation Commission
(Dollars In Thousands)**

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. CTS Central Services

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Board for Volunteer Firefighters
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	4.0	0	1,216
2017-19 Maintenance Level	4.0	0	1,216
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-1
Policy -- Comp Total	0.0	0	-1
Policy Central Services Changes:			
2. CTS Fee for Service Adjustment	0.0	0	2
Policy -- Central Svcs Total	0.0	0	2
Total Policy Changes	0.0	0	1
2017-19 Policy Level	4.0	0	1,217
Difference from 2017-19 Original	0.0	0	1
% Change from 2017-19 Original	0.0%		0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Military Department
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	328.0	15,586	300,939
2017-19 Maintenance Level	328.0	14,261	300,857
Difference from 2017-19 Original	0.0	-1,325	-82
% Change from 2017-19 Original	0.0%	-8.5%	0.0%
Policy Other Changes:			
1. Carlton Complex Fire Relief	0.0	0	-761
2. Oil Transportation Safety	0.0	0	200
3. Other Fund Adjustments	0.0	0	0
4. Emergency Management	0.0	0	0
5. Emergency Response Update	0.0	150	150
6. Next Generation 911	0.0	1,582	4,200
7. Disaster Recovery	0.0	0	48,095
Policy -- Other Total	0.0	1,732	51,884
Policy Comp Changes:			
8. Updated PEBB Rate	0.0	-52	-168
9. PERS & TRS Plan 1 Benefit Increase	0.0	4	12
10. Paid Family Leave--Employer Premium	0.0	3	5
Policy -- Comp Total	0.0	-45	-151
Policy Central Services Changes:			
11. Legal Services	0.0	0	0
12. CTS Central Services	0.0	26	26
13. OFM Central Services	0.0	19	19
14. CTS Fee for Service Adjustment	0.0	38	38
15. DES Rate Compensation Changes	0.0	1	1
Policy -- Central Svcs Total	0.0	84	84
Total Policy Changes	0.0	1,771	51,817
2017-19 Policy Level	328.0	16,032	352,674
Difference from 2017-19 Original	0.0	446	51,735
% Change from 2017-19 Original	0.0%	2.9%	17.2%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Military Department
(Dollars In Thousands)**

FTEs NGF-K Total

Comments:

1. Carlton Complex Fire Relief

Funding is reduced from the Disaster Response Account to reflect the correct amount of carryover funding available from the previous biennium for Okanogan and Ferry counties regarding their communications infrastructure for 911 dispatch.

2. Oil Transportation Safety

Pursuant to Engrossed Second Substitute Senate Bill 6269 (oil transportation safety), funding is provided for the Military Department to conduct emergency response training and planning of National Guard members.

3. Other Fund Adjustments

Adjustments are made for fund source issues identified during the reconciliation of multiple budget steps related to central services and compensation that were provided during the 2015-17 and 2017-19 biennia.

4. Emergency Management

The full cost of 15.5 FTEs that support statewide emergency management operations is transferred between accounts. The Emergency Management Division (EMD) was able to cover these costs for FY 2018 within existing resources and requires assistance beginning in FY 2019. The Emergency Management Division coordinates the state's response during state emergencies.

5. Emergency Response Update

Funding is provided for the EMD to update the October 2006 report to the Washington State Emergency Response Commission regarding statewide response to chemical, biological, radiological, nuclear, and explosive materials.

6. Next Generation 911

Funding is provided to continue implementation of Next Generation 911. Costs incurred are higher than initially anticipated due to technical and contractual issues. This enhancement allows the public to send images, text messages, and video to public safety answering points.

7. Disaster Recovery

Additional expenditure authority is provided for disaster recovery efforts for 13 presidentially-declared state disasters.

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Military Department
(Dollars In Thousands)**

10. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

12. CTS Central Services

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

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

14. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

15. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Employment Relations Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	41.3	4,327	9,686
2017-19 Maintenance Level	41.3	4,097	9,684
Difference from 2017-19 Original	0.0	-230	-2
% Change from 2017-19 Original	0.0%	-5.3%	0.0%
Policy Other Changes:			
1. Spoken Language Interpreters	0.0	5	5
Policy -- Other Total	0.0	5	5
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-7	-16
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
4. Paid Family Leave--Employer Premium	0.0	1	2
Policy -- Comp Total	0.0	-5	-12
Policy Central Services Changes:			
5. OFM Central Services	0.0	1	2
6. DES Rate Compensation Changes	0.0	3	6
Policy -- Central Svcs Total	0.0	4	8
Total Policy Changes	0.0	4	1
2017-19 Policy Level	41.3	4,101	9,685
Difference from 2017-19 Original	0.0	-226	-1
% Change from 2017-19 Original	0.0%	-5.2%	0.0%

Comments:

1. Spoken Language Interpreters

Funding is provided for Second Substitute Senate Bill 6245 (Spoken language interpreters). If the bill is not enacted by June 30, 2018, this funding lapses.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Employment Relations Commission
(Dollars In Thousands)**

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
LEOFF 2 Retirement Board
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	7.0	0	2,447
2017-19 Maintenance Level	7.0	0	2,457
Difference from 2017-19 Original	0.0	0	10
% Change from 2017-19 Original	0.0%		0.4%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	0	-3
2. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	-2
Policy Central Services Changes:			
3. CTS Fee for Service Adjustment	0.0	0	4
4. DES Rate Compensation Changes	0.0	0	1
Policy -- Central Svcs Total	0.0	0	5
Total Policy Changes	0.0	0	3
2017-19 Policy Level	7.0	0	2,460
Difference from 2017-19 Original	0.0	0	13
% Change from 2017-19 Original	0.0%		0.5%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
LEOFF 2 Retirement Board
(Dollars In Thousands)**

4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Archaeology & Historic Preservation
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	17.8	3,240	5,872
2017-19 Maintenance Level	17.8	3,133	5,901
Difference from 2017-19 Original	0.0	-107	29
% Change from 2017-19 Original	0.0%	-3.3%	0.5%
Policy Other Changes:			
1. Libraries Study	0.0	80	80
Policy -- Other Total	0.0	80	80
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-5	-7
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
4. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-3	-5
Policy Central Services Changes:			
5. CTS Central Services	0.0	1	1
6. OFM Central Services	0.0	1	1
7. CTS Fee for Service Adjustment	0.0	1	1
8. DES Rate Compensation Changes	0.0	4	4
Policy -- Central Svcs Total	0.0	7	7
Total Policy Changes	0.0	84	82
2017-19 Policy Level	17.8	3,217	5,983
Difference from 2017-19 Original	0.0	-23	111
% Change from 2017-19 Original	0.0%	-0.7%	1.9%

Comments:

1. Libraries Study

Funding is provided to collaborate with the Department of Commerce to facilitate a capital needs assessment study of public libraries in distressed counties. The study must assess library facility backlogs and the local funding capacity for both non-historic libraries and libraries on local, state, or national historic registries.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Archaeology & Historic Preservation
(Dollars In Thousands)**

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. CTS Central Services

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

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Health Care Authority
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,118.8	4,191,058	17,343,844
2017-19 Maintenance Level	1,118.8	4,138,376	17,499,435
Difference from 2017-19 Original	0.0	-52,682	155,591
% Change from 2017-19 Original	0.0%	-1.3%	0.9%
Policy Other Changes:			
1. Low-Income Health Care/I-502	0.0	-27,777	0
2. Automatic Voter Registration	0.0	271	271
3. Childrens Mental Health	0.0	335	385
4. ABCD Dental	0.0	139	278
5. Access to Autism Services	0.0	500	500
6. Delay in APD Approval	0.0	992	0
7. Opioid Response: MAT Rate Increase	0.0	1,214	6,156
8. Bree Collaborative Workgroup	0.0	40	40
9. Behavioral Health Integration	0.0	1,160	1,837
10. COFA Premium Payment Program	2.0	1,202	1,202
11. Dementia Action Collaborative	0.3	20	40
12. Post-Eligibility Review Backlog	7.5	-485	-6,082
13. ProviderOne Operations-Maintenance	0.0	1,507	6,344
14. PEBB Customer Support	1.5	0	274
15. SEBB Implementation	0.0	0	8,000
16. SEBB Implementation Funding	37.9	0	20,730
17. Medicaid Transformation Waiver	5.5	0	-22,262
18. Healthier WA Savings Restoration	0.0	30,180	67,692
19. Pharmacy Savings Restoration	3.0	11,472	39,112
20. PEBB Medicare Portfolio Evaluation	0.0	0	169
21. Community Health Centers I-502	0.0	-2,777	0
22. Health Homes	0.0	-1,824	-154
23. Governor's Indian Health Council	0.0	200	200
24. Children's Mental Health Services	0.0	50	100
25. Hospital Payment Methodology	0.0	0	0
26. Call Center System Integrator	0.0	0	3,704
27. Hearing Aids	0.0	358	1,481
28. IV&V Federal Requirement	0.0	375	3,750

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Health Care Authority
(Dollars In Thousands)**

	FTEs	NGF-K	Total
29. LIHC I-502 Fund Balance	0.0	-42,340	0
30. Primary Care Access Study	0.0	150	150
31. Pediatric Primary Care Rate	0.0	5,825	13,844
32. Public Disclosure Impacts	0.3	31	75
33. Sole Community Hospital	0.0	1,400	5,300
34. School Employees' Benefits Board	0.0	0	-8,000
35. Hospital Bed Conversions	0.0	500	500
Policy -- Other Total	57.9	-17,282	145,636
Policy Comp Changes:			
36. Updated PEBB Rate	0.0	-235	-620
37. PERS & TRS Plan 1 Benefit Increase	0.0	18	45
38. Paid Family Leave--Employer Premium	0.0	14	36
Policy -- Comp Total	0.0	-203	-539
Policy Transfer Changes:			
39. BH - Integration Transfer	65.7	540,922	1,514,432
Policy -- Transfer Total	65.7	540,922	1,514,432
Policy Central Services Changes:			
40. Audit Services	0.0	-2	-4
41. Legal Services	0.0	0	0
42. Administrative Hearings	0.0	464	893
43. CTS Central Services	0.0	21	49
44. OFM Central Services	0.0	27	64
45. CTS Fee for Service Adjustment	0.0	18	42
46. DES Rate Compensation Changes	0.0	6	13
Policy -- Central Svcs Total	0.0	534	1,057
Total Policy Changes	123.6	523,971	1,660,586
2017-19 Policy Level	1,242.4	4,662,347	19,160,021
Difference from 2017-19 Original	123.6	471,289	1,816,177
% Change from 2017-19 Original	11.0%	11.2%	10.5%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Health Care Authority**
(Dollars In Thousands)

	FTEs	NGF-K	Total
Comments:			
1. Low-Income Health Care/I-502			
Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana related revenue.			
2. Automatic Voter Registration			
Funding is provided to make changes to an already existing data-system and test those changes to comply with Engrossed Second Substitute 2595 (Automatic Voter Registration).			
3. Childrens Mental Health			
Funding is provided for Substitute Senate Bill 6452 (child mental health consult) to expand the partnership access line (PAL) for pregnant women and mothers for two years.			
4. ABCD Dental			
Funding is provided for Substitute Senate Bill 6549 (ABCD dental) to expand the ABCD dental program for children with disabilities through their 13th birthday.			
5. Access to Autism Services			
One-time funding is provided for contracting with a non-profit, third-party provider to assist clients with autism to navigate the healthcare system.			
6. Delay in APD Approval			
Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. The document was submitted to CMS several months in advance of the federal fiscal year start in October 2017. It was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the document.			
7. Opioid Response: MAT Rate Increase			
Funding is provided to increase the Medicaid Medication Assisted Treatment (MAT) rate for opioid use disorder to match the Medicare rate to encourage more providers to treat patients with opioid use disorder.			
8. Bree Collaborative Workgroup			
One-time funding is provided for the Bree Collaborative to create a workgroup to identify best practices for mental health services for patient treatment and management.			
9. Behavioral Health Integration			
2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Funding is provided for updates to information technology systems, updates to rules and procedures, and transition and relocation costs for existing staff associated with integrating physical and behavioral health programs.			

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Health Care Authority**
(Dollars In Thousands)

10. COFA Premium Payment Program

Funding is provided to HCA for Substitute Senate Bill 5683 (pacific islander health care) for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program. One-time funding is provided for HBE to make systems changes needed to implement this program.

11. Dementia Action Collaborative

Funding is provided for one 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with DSHS and DOH. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.

12. Post-Eligibility Review Backlog

Funding is adjusted to reflect an additional 15.0 FTE staff for Medicaid Eligibility Determination Services (MEDS) activities that process post eligibility reviews. The FTEs will work on processing new post eligibility reviews in a timely manner to address the backlog and ensure all cases have an eligibility determination within 60 days.

13. ProviderOne Operations-Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS).

14. PEBB Customer Support

An additional FTE staff is provided in the Customer Service Division to serve the increased number of members, both active and retired, that has resulted in a higher volume of phone calls and document processing workload. Another FTE staff is provided for the Outreach and Training unit to assist employers' benefits staff handle an increase in the number of employers enrolling in PEBB.

15. SEBB Implementation

Funding is provided to implement the School Employees' Benefits Board from the new dedicated account for school employees to enhance transparency and improve budget tracking.

16. SEBB Implementation Funding

Additional funding is provided implementation of the School Employees Benefits Board (SEBB) and the SEBB insurance program.

17. Medicaid Transformation Waiver

Funding is provided to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as recently approved by the federal Centers for Medicare and Medicaid Services (CMS).

18. 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, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. As a result of delayed efforts to integrate clinical models of physical and behavioral health care, savings assumed in the current budget will not be realized this biennium.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Health Care Authority**
(Dollars In Thousands)

19. Pharmacy Savings Restoration

The Health Care Authority has signed a contract to implement 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.

20. PEBB Medicare Portfolio Evaluation

Federal support for retiree prescription drug coverage is decreasing as a share of overall cost. Other approaches to providing this benefit might be more sustainable if they result in greater federal support. This funding provides for actuarial, legal, tax and other professional services to develop and analyze options for the explicit subsidy for Medicare-eligible retirees for plan years 2019 and thereafter.

21. 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.

22. Health Homes

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding provided is to be used for a 20 percent rate increases effective July 1, 2018 and performance payments for care coordinator organizations serving fee-for-service clients in the health home program. These performance payments shall be equal to 5 percent of the average base rate and shall reward successful beneficiary engagement.

23. Governor's Indian Health Council

Funding is provided for the Health Care Authority to convene and provide analytic, technical, and communication support to the Governor's Indian Health Council.

24. Children's Mental Health Services

Consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.), funding is provided for HCA to contract with a third party to build upon the Home Visiting and Medicaid Financing Strategies 2017 report and provide a set of recommendations to the Legislature by December 1, 2018.

25. Hospital Payment Methodology

Funding for Chapter 198, Laws of 2017 (SHB 1520), which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology, is adjusted to align with project timelines.

26. Call Center System Integrator

Funding is provided to implement a call center vendor and to define requirements for a system integrator vendor.

27. Hearing Aids

Funding is provided for Engrossed Second Substitute Senate Bill 5179 (hearing instruments) to restore the hearing aid benefit for Medicaid-eligible adults effective January 1, 2019. This will provide hearing aids to an estimated 6,300 adults with hearing loss.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Health Care Authority**
(Dollars In Thousands)

28. IV&V Federal Requirement

The federal Centers for Medicare and Medicaid Services (CMS) required during the Advanced Planning Document approval process that the state have a single enterprise-wide independent validation and verification (IV&V) contract to assess that ongoing projects are meeting contract terms. One-time funding is provided to meet this federal requirement.

29. LIHC I-502 Fund Balance

A one-time fund balance available in the dedicated marijuana account is used in lieu of General Fund-State for capitation payments for Medicaid clients enrolled in managed care plans on a one-time basis.

30. Primary Care Access Study

One-time funding is provided for the authority to conduct a study to identify strategies for enhancing access to primary care for medical assistance clients.

31. Pediatric Primary Care Rate

Funding is provided to increase pediatric primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the patient protection and affordable care act.

32. Public Disclosure Impacts

One-time funding is provided for additional public disclosure staffing and necessary information technology to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration).

33. 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 service 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.

34. School Employees' Benefits Board

The 2017-19 operating budget included start-up funding for the School Employees' Insurance Program in the existing Health Care Authority program for public employees' insurance. That funding is moved to the newly created School Employees' Insurance program within the Health Care Authority to enhance transparency and improve budget tracking.

35. Hospital Bed Conversions

One-time funding is provided for the costs associated with converting existing acute care hospital beds to long-term psychiatric beds for a community hospital located in Toppenish.

36. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Health Care Authority
(Dollars In Thousands)

37. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

38. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

39. BH - Integration Transfer

2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

40. Audit Services

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

41. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

42. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

43. CTS Central Services

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

44. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

45. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

46. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Human Rights Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	34.2	4,676	7,103
2017-19 Maintenance Level	34.2	4,482	7,099
Difference from 2017-19 Original	0.0	-194	-4
% Change from 2017-19 Original	0.0%	-4.1%	-0.1%
Policy Other Changes:			
1. Model Sexual Harassment Policies	0.0	21	21
2. Website Relocation to WaTech	0.0	11	11
Policy -- Other Total	0.0	32	32
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-8	-14
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	-7	-12
Policy Central Services Changes:			
5. Legal Services	0.0	0	0
6. CTS Central Services	0.0	1	1
7. OFM Central Services	0.0	2	2
8. CTS Fee for Service Adjustment	0.0	3	3
9. DES Rate Compensation Changes	0.0	4	4
Policy -- Central Svcs Total	0.0	10	10
Total Policy Changes	0.0	35	30
2017-19 Policy Level	34.2	4,517	7,129
Difference from 2017-19 Original	0.0	-159	26
% Change from 2017-19 Original	0.0%	-3.4%	0.4%

Comments:

1. Model Sexual Harassment Policies

Funding is provided to implement Senate Bill 6471 (model sexual harassment policies) whereby the Human Rights Commission (Commission) will convene a stakeholder work group to develop model policies and best practices for employers and employees to keep workplaces safe from sexual harassment.

2. Website Relocation to WaTech

Funding is provided for the Commission to move the hosting of its website to the Consolidated Technology Services Agency (WaTech).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Human Rights Commission
(Dollars In Thousands)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. CTS Central Services

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

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Board of Industrial Insurance Appeals**
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	162.5	0	44,885
2017-19 Maintenance Level	162.5	0	44,879
Difference from 2017-19 Original	0.0	0	-6
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Hanford Occupational Disease	0.0	0	290
Policy -- Other Total	0.0	0	290
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	0	-78
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	8
4. Paid Family Leave--Employer Premium	0.0	0	2
Policy -- Comp Total	0.0	0	-68
Policy Central Services Changes:			
5. CTS Central Services	0.0	0	14
6. OFM Central Services	0.0	0	8
7. CTS Fee for Service Adjustment	0.0	0	14
8. DES Rate Compensation Changes	0.0	0	4
Policy -- Central Svcs Total	0.0	0	40
Total Policy Changes	0.0	0	262
2017-19 Policy Level	162.5	0	45,141
Difference from 2017-19 Original	0.0	0	256
% Change from 2017-19 Original	0.0%		0.6%

Comments:

1. Hanford Occupational Disease

Funding is provided to implement Substitute House Bill 1723 (Hanford Occupational Disease) whereby the Board will hire staff to handle additional appeals related to Hanford occupational hazards.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Board of Industrial Insurance Appeals
(Dollars In Thousands)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. CTS Central Services

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

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
WA State Criminal Justice Training Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	53.5	42,408	57,118
2017-19 Maintenance Level	53.5	42,072	57,430
Difference from 2017-19 Original	0.0	-336	312
% Change from 2017-19 Original	0.0%	-0.8%	0.5%
Policy Other Changes:			
1. Crime Victim Participation	0.5	176	176
2. Mental Health Field Response	0.5	1,000	1,000
3. Basic Law Enforcement Academy	0.0	263	374
4. Additional BLEA Training Classes	0.0	0	338
5. Corrections Officer Academy	0.0	287	384
6. Equivalency Academy	0.0	54	54
7. Equality & Justice Action Fund	0.0	0	25
8. Non-Deadly Force Training	0.0	907	907
9. Workgroup on Mass Shootings	0.0	50	50
Policy -- Other Total	1.0	2,737	3,308
Policy Comp Changes:			
10. Updated PEBB Rate	0.0	-23	-24
11. PERS & TRS Plan 1 Benefit Increase	0.0	2	2
12. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-20	-21
Policy Central Services Changes:			
13. Legal Services	0.0	0	0
14. CTS Central Services	0.0	4	4
15. DES Central Services	0.0	-1	-1
16. OFM Central Services	0.0	2	2
17. CTS Fee for Service Adjustment	0.0	5	5
18. DES Rate Compensation Changes	0.0	8	8
Policy -- Central Svcs Total	0.0	18	18
Total Policy Changes	1.0	2,735	3,305
2017-19 Policy Level	54.5	44,807	60,735
Difference from 2017-19 Original	1.0	2,399	3,617
% Change from 2017-19 Original	1.9%	5.7%	6.3%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
WA State Criminal Justice Training Commission
(Dollars In Thousands)**

FTEs NGF-K Total

Comments:

1. Crime Victim Participation

Funding is provided for development of a course on U and T nonimmigrant visas as required by Substitute House Bill 1022 (Crime victim participation).

2. Mental Health Field Response

Funding is provided for grants for the Mental Health Field Response Team grant program established by House Bill 2892 (Mental health field response). The program will be administered by the Washington Association of Sheriffs and Police Chiefs.

3. Basic Law Enforcement Academy

Funding is provided for one additional Basic Law Enforcement Academy class in FY 2019.

4. Additional BLEA Training Classes

Local expenditure authority is provided for one locally-funded Basic Law Enforcement Academy class in FY 2018.

5. Corrections Officer Academy

Funding is provided for two additional Corrections Officer Academy classes in FY 2018 and three additional classes in FY 2019.

6. Equivalency Academy

Funding is provided for one additional Equivalency Academy class in each fiscal year.

7. Equality & Justice Action Fund

Local expenditure authority is provided for support of the 21st Century Police Leadership grant.

8. Non-Deadly Force Training

Funding is provided to continue updating and implementing training to reduce the use of deadly force.

9. Workgroup on Mass Shootings

Funding is provided for a workgroup to develop strategies for identification and intervention against potential perpetrators of mass shootings and to report on recommendations for their prevention.

10. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
WA State Criminal Justice Training Commission
(Dollars In Thousands)**

12. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

14. CTS Central Services

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

15. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

17. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

18. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Labor and Industries
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2,992.5	16,468	797,704
2017-19 Maintenance Level	2,992.5	14,168	797,210
Difference from 2017-19 Original	0.0	-2,300	-494
% Change from 2017-19 Original	0.0%	-14.0%	-0.1%
Policy Other Changes:			
1. Crime Victim Participation	0.0	0	101
2. Public Works Training	0.0	0	1,272
3. Hanford Occupational Disease	1.5	0	370
4. Spoken Language Interpreter	0.0	0	422
5. Crime Victims Program	0.0	1,681	1,681
6. Factory Assembled Structures	3.5	0	957
7. Injuries to Janitors Study	0.0	0	500
8. Mainframe Migration Project LINIIS	0.0	0	1,332
9. Electrical Job Class Adjustments	0.0	0	1,756
10. Prevailing Wage Technology Project	0.6	0	2,165
11. Public Works Apprenticeships	0.6	0	123
12. Relocate Field Offices	0.0	0	700
Policy -- Other Total	6.0	1,681	11,379
Policy Comp Changes:			
13. Updated PEBB Rate	0.0	-61	-1,440
14. PERS & TRS Plan 1 Benefit Increase	0.0	5	104
15. Paid Family Leave--Employer Premium	0.0	0	13
Policy -- Comp Total	0.0	-56	-1,323
Policy Central Services Changes:			
16. Legal Services	0.0	0	15
17. Administrative Hearings	0.0	2	11
18. CTS Central Services	0.0	1	117
19. OFM Central Services	0.0	2	157
20. CTS Fee for Service Adjustment	0.0	0	32
21. DES Rate Compensation Changes	0.0	0	36
Policy -- Central Svcs Total	0.0	5	368
Total Policy Changes	6.0	1,630	10,424
2017-19 Policy Level	2,998.5	15,798	807,634
Difference from 2017-19 Original	6.0	-670	9,930

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Labor and Industries
(Dollars In Thousands)**

	FTEs	NGF-K	Total
% Change from 2017-19 Original	0.2%	-4.1%	1.2%

Comments:

1. Crime Victim Participation

Funding is provided for responding to requests for U and T nonimmigrant visa applications and other requirements of Substitute House Bill 1022 (Crime victim participation).

2. Public Works Training

Funding is provided to implement Engrossed Second Substitute House Bill 1673 (responsible bidder criteria), which requires the Department to provide training on the requirements of public works and prevailing wage and keep records on the entities that have met the training requirement.

3. Hanford Occupational Disease

Funding is provided to implement Substitute House Bill 1723 (Hanford Occupational Disease) whereby the Department will hire staff to handle complex claim adjudication and dispute resolution on new occupational disease claims.

4. Spoken Language Interpreter

Funding is provided to implement Second Substitute Senate Bill 6245 (Spoken Language Interpreter) whereby the Department will hire staff to manage contracts for interpreters.

5. Crime Victims Program

Chapter 235, Laws of 2017 (ESHB 1739) made several changes that require the Crime Victims' Compensation Program to increase reimbursements to providers. As a result of these changes and declining federal grants, benefits funding is projected to run out in FY 2019. Funding is provided to cover medical and health care provider rates at 70 percent of worker's compensation rates in FY 2019 and beyond.

6. Factory Assembled Structures

Funding is provided to hire additional inspectors and plans examiners in the Factory Assembled Structures Program to inspect alterations to mobile and manufactured homes, review plans for factory-built structures and inspect structures during construction.

7. Injuries to Janitors Study

Funding is provided for L&I to conduct research regarding the injury rates of the janitorial workforce in the state. An initial report is due to the Legislature by June 30, 2020, with annual progress reports beginning in 2021 through the year 2022.

8. Mainframe Migration Project LINIIS

L&I was provided funding in the 2015-17 biennium to complete the Labor and Industries Industrial Insurance System (LINIIS) migration as the first step in replacing the 30-year-old workers' compensation computer system. Due to delays in deliverables, the first step was not completed in the last biennium. Appropriation authority is provided for funds not spent in the 2015-17 biennium.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Labor and Industries
(Dollars In Thousands)

9. Electrical Job Class Adjustments

Funding is provided for the Electrical Licensing Account to cover the costs of job classification adjustments approved during collective bargaining for the 2017-19 biennium.

10. Prevailing Wage Technology Project

Funding is provided for a one-year technology project to create additional web-based tools for customers and to further improve the back-end functionality of the computer systems that support various public works activities.

11. Public Works Apprenticeships

To implement recommendations from the Apprenticeship Utilization in Public Works Task Force, funding is provided for the production of informational materials and the delivery of workshops to educate public agencies and contractors about apprenticeship requirements and best practices.

12. Relocate Field Offices

Based on the Office of Financial Management's Six-Year Facilities Plan, funding is provided to complete relocation of one field office in Bremerton and one in Port Angeles. These facilities are being relocated due to poor maintenance, safety concerns, and other issues related to the landlord.

13. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

15. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

16. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

17. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

18. CTS Central Services

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Labor and Industries
(Dollars In Thousands)

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

20. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

21. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Health
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,775.4	143,907	1,234,003
2017-19 Maintenance Level	1,795.2	140,058	1,217,904
Difference from 2017-19 Original	19.8	-3,849	-16,099
% Change from 2017-19 Original	1.1%	-2.7%	-1.3%
Policy Other Changes:			
1. Substance Abuse/Podiatric	0.1	0	29
2. Physical Therapy Licensure Compact	0.1	0	22
3. Interstate Medical License Compact	0.1	0	21
4. Dental Licensure/Residency	0.1	0	12
5. Prescription Drug Donation	0.1	0	13
6. Chiropractic QAC Authority	3.8	0	791
7. Investigational Medical Products	0.1	0	10
8. LTC Workers/Hearing Loss Training	0.0	0	61
9. Physician Limited Licenses	0.1	0	10
10. Diabetes Planning/Reporting	0.2	41	41
11. Healthy Outcomes	1.0	187	187
12. Uniform Parentage Act	0.5	0	113
13. State Charity Care	0.1	0	19
14. Pesticide Application Safety	0.1	25	25
15. Opioid Response: Data Tracking	3.9	300	996
16. Behavioral Health/Agriculture	0.8	485	485
17. Behavioral Health Integration	1.3	360	360
18. Contract for Hospital Patient Data	0.0	556	556
19. Communicable Disease Prevention	0.0	3,000	3,000
20. Dementia Action Collaborative	0.3	40	40
21. Backfill Early Hearing Program	0.0	77	77
22. Community Health Workers	0.0	150	150
23. Health Professions Licensing	0.0	0	2,000
24. Continue Online License Effort	0.0	0	468
25. Midwifery Licensure Supplement	0.0	50	50
26. Nursing Staff in LTC Settings	0.0	30	30
27. PMP Staffing	0.8	0	160
28. Preventable Hospitalizations	0.0	670	670

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Health
(Dollars In Thousands)**

	FTEs	NGF-K	Total
29. Public Disclosure Impacts	4.0	927	1,341
30. Rural Health Proviso	0.0	375	375
31. Youth Suicide Prevention	0.0	200	200
32. Ensure Water System Workforce	0.7	0	168
33. Group B Water Systems	0.0	460	460
Policy -- Other Total	17.6	7,933	12,940
Policy Comp Changes:			
34. Updated PEBB Rate	0.0	-142	-853
35. PERS & TRS Plan 1 Benefit Increase	0.0	12	68
36. Paid Family Leave--Employer Premium	0.0	5	21
Policy -- Comp Total	0.0	-125	-764
Policy Transfer Changes:			
37. Behavioral Health Transfer	11.0	1,386	2,567
Policy -- Transfer Total	11.0	1,386	2,567
Policy Central Services Changes:			
38. Legal Services	0.0	0	3
39. CTS Central Services	0.0	13	81
40. DES Central Services	0.0	0	-1
41. OFM Central Services	0.0	15	93
42. CTS Fee for Service Adjustment	0.0	3	19
43. DES Rate Compensation Changes	0.0	2	16
Policy -- Central Svcs Total	0.0	33	211
Total Policy Changes	28.6	9,227	14,954
2017-19 Policy Level	1,823.8	149,285	1,232,858
Difference from 2017-19 Original	48.4	5,378	-1,145
% Change from 2017-19 Original	2.7%	3.7%	-0.1%

Comments:

1. Substance Abuse/Podiatric

Pursuant to Chapter 22, Laws of 2017 (HB 1198), funding is provided to implement an increase in the impaired practitioner surcharge for podiatric physicians and surgeons.

2. Physical Therapy Licensure Compact

Pursuant to Chapter 108, Laws of 2017 (HB 1278), funding is provided for the Department of Health to process background checks under the physical therapy licensure compact.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Health
(Dollars In Thousands)

3. Interstate Medical License Compact

Pursuant to Chapter 195, Laws of 2017 (HB 1337), one-time funding is provided for rulemaking and updating policies and procedures to allow physicians and surgeons to receive an expedited license to practice medicine in member states of the interstate medical licensure compact.

4. Dental Licensure/Residency

Pursuant to Chapter 100, Laws of 2017 (SHB 1441), one-time funding is provided for the implementation of a residency program for dental licensure.

5. Prescription Drug Donation

Pursuant to Chapter 205, Laws of 2017 (SHB 1765), one-time funding is provided for rulemaking to implement changes in requirements for the prescription drug donation program.

6. Chiropractic QAC Authority

Funding is provided for the implementation of House Bill 2313 (chiropractic quality assurance commission), which makes permanent the independent authority of the Chiropractic Quality Assurance Commission.

7. Investigational Medical Products

Pursuant to Chapter 212, Laws of 2017 (SSB 5035), one-time funding is provided for rulemaking to permit the use of investigational medical products for patients suffering from a serious or immediately life-threatening disease.

8. LTC Workers/Hearing Loss Training

Pursuant to Chapter 216, Laws of 2017 (SB 5177), one-time funding is provided to update the certification exam for long-term care workers to include an assessment of the worker's ability to recognize hearing loss.

9. Physician Limited Licenses

Pursuant to Chapter 45, Laws of 2017 (SB 5177), one-time funding is provided to allow the Medical Quality Assurance Commission to grant full medical licenses to those with teaching-research limited licenses.

10. Diabetes Planning/Reporting

Pursuant to Chapter 56, Laws of 2016 (SB 5689), funding is provided for the Department of Health to develop a plan to reduce the incidence of diabetes, including the identification of goals and benchmarks, and to prepare a biennial report to the Legislature.

11. Healthy Outcomes

Pursuant to Chapter 294, Laws of 2017 (SSB 5835), one-time funding is provided for the Department of Health to establish the Healthy Pregnancy Advisory Committee for the improvement of health outcomes for mothers and infants.

12. Uniform Parentage Act

Funding is provided to implement Engrossed Substitute Senate Bill 6037 (uniform parentage act), which requires several state agencies to modify current forms to match revisions in the Uniform Parentage Act.

13. State Charity Care

Funding is provided to implement Substitute Senate Bill 6273 (state charity care), which requires the Department of Health to review and modify rules about charity care.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Health
(Dollars In Thousands)**

14. Pesticide Application Safety

Funding is provided to implement Engrossed Second Substitute Senate Bill 6529 (pesticide application safety), which requires the Department of Health to convene a workgroup to develop recommendations for improving the safety of pesticide applications.

15. Opioid Response: Data Tracking

Funding is provided for the Department of Health to establish a statewide electronic emergency data system for licensed ambulances and aid services to report and furnish patient encounter data; for distribution of health care supplies through hub and spoke programs; and for knowledge-based identity verification for the Prescription Monitoring Program.

16. Behavioral Health/Agriculture

Funding is provided for Second Substitute House Bill 2671 (behavioral health/agricultural industry), which establishes a task force to review data related to behavioral health of agricultural workers, including factors that affect suicide risk, and to review options for improving behavioral health and reducing suicide risk. A pilot program is also established pursuant to the bill based upon the recommendations of the task force.

17. Behavioral Health Integration

Funding is provided pursuant to Second Engrossed Substitute House Bill 1388 (behavioral health authority) which transfers from the Department of Social and Health Services to the Department of Health (DOH) the responsibilities for licensing and certification of behavioral health providers. The transfer requires DOH to integrate the behavioral health certification and licensing programs with other professional management systems and processes, to update information technology systems and rules and procedures, and to relocate existing staff.

18. Contract for Hospital Patient Data

Funding is provided to replace the Comprehensive Hospital Abstract Reporting System (CHARS) which reaches the end of its lifecycle in 2019. CHARS collects record-level hospital data and is used to identify and analyze hospitalization and other trends.

19. Communicable Disease Prevention

Funding is provided to Seattle and King County public health for core public services that prevent and stop the spread of communicable disease, including but not limited to, zoonotic and emerging diseases and chronic hepatitis B and hepatitis C.

20. Dementia Action Collaborative

Funding is provided for 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with the Department of Social and Health Services and the Department of Health. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.

21. Backfill Early Hearing Program

New restrictions on federal grant funds used to operate the Early Hearing Detection, Diagnosis and Intervention (EHDDI) program have resulted in a funding shortfall. Funding is provided to maintain the program while the Department of Health (DOH) concurrently develops a long-term funding strategy to ensure program sustainability.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Health
(Dollars In Thousands)

22. Community Health Workers

Funding is provided for the Department of Health to implement training and education recommendations described in the 2016 report of the Community Health Worker Task Force.

23. Health Professions Licensing

One-time expenditure authority from the Health Professions Account is provided to fill staff vacancies within the Department of Health (DOH). Performance measures, such as the time needed to credential new health providers and the time needed to respond when health providers contact DOH, are expected to improve after the positions have been filled.

24. Continue Online License Effort

One-time expenditure authority is provided in fiscal year 2018 to continue the Online Licensing and Information Collection project. The additional authority reflects the unspent authority from delays in the prior biennia when vendor contract issues emerged during development of the online license application. The project is scheduled to be completed by March 2018.

25. Midwifery Licensure Supplement

Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees.

26. Nursing Staff in LTC Settings

Funding is provided for the Nursing Care Quality Assurance Commission to convene a workgroup to develop strategies to address the shortage of nursing staff in long-term care settings.

27. PMP Staffing

Funding and authority for 1.6 FTEs is provided to support the Department of Health in the integration of the Prescription Monitoring Program data into electronic health systems pursuant to Chapter 297, laws of 2017 (ESHB 1427).

28. Preventable Hospitalizations

Funding is provided for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations. This one-year initiative will increase immunizations for bacterial pneumonia and influenza. The initiative will also increase screening, brief intervention, and referral for treatment of alcohol abuse, drug abuse, tobacco abuse, and depression.

29. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

30. Rural Health Proviso

Funding is provided for the Department of Health to contract with a nongovernmental entity to address health disparities in rural communities.

31. Youth Suicide Prevention

Funding is provided for youth suicide prevention activities in Benton County and Franklin County.

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Department of Health
(Dollars In Thousands)**

32. Ensure Water System Workforce

Funding is provided to increase opportunities for training and internships/apprenticeships, and to make quality improvements to the application and renewal process for drinking water system operators and those interested in joining this workforce.

33. Group B Water Systems

Funding is provided for the Department of Health to coordinate with Local Health Jurisdictions to establish Group B public water systems, which are those systems in areas that have fewer than 15 connections and serve fewer than 25 persons.

34. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

35. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

36. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

37. Behavioral Health Transfer

Effective July 1, 2018, the Behavioral Health Certification and Licensing program will transfer from the Department of Social and Health Services to the Department of Health.

38. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

39. CTS Central Services

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

40. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

41. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

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Department of Health
(Dollars In Thousands)**

42. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

43. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

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Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	862.2	20,911	160,163
2017-19 Maintenance Level	862.2	27,728	158,290
Difference from 2017-19 Original	0.0	6,817	-1,873
% Change from 2017-19 Original	0.0%	32.6%	-1.2%
Policy Other Changes:			
1. Orting Revenue Shortfall	0.0	1,800	0
2. Walla Walla Revenue Shortfall	0.0	1,500	0
3. Retsil Revenue Shortfall	0.0	800	0
4. Light Nursing Revenue: Orting	-3.8	1,800	-600
5. Clinical Compliance Nurse	0.5	217	217
Policy -- Other Total	-3.3	6,117	-383
Policy Comp Changes:			
6. Updated PEBB Rate	0.0	-101	-378
7. PERS & TRS Plan 1 Benefit Increase	0.0	8	27
8. Paid Family Leave--Employer Premium	0.0	4	10
Policy -- Comp Total	0.0	-89	-341
Policy Central Services Changes:			
9. CTS Central Services	0.0	8	35
10. OFM Central Services	0.0	9	38
11. CTS Fee for Service Adjustment	0.0	6	24
12. DES Rate Compensation Changes	0.0	0	1
Policy -- Central Svcs Total	0.0	23	98
Total Policy Changes	-3.3	6,051	-626
2017-19 Policy Level	859.0	33,779	157,664
Difference from 2017-19 Original	-3.3	12,868	-2,499
% Change from 2017-19 Original	-0.4%	61.5%	-1.6%

Comments:

1. Orting Revenue Shortfall

One-time funding from the State General Fund is provided for the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. Historically, the census at WSH has hovered between 95% and 100%. In fiscal year 2017, due in part to quality of care issues discovered during a survey conducted by the Department of Social and Health Services, the census dipped to approximately 50%. It is assumed that the census will return to historic levels by fiscal year 2019.

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Department of Veterans' Affairs
(Dollars In Thousands)

2. Walla Walla Revenue Shortfall

One-time funding from the State General Fund is provided for the Walla Walla Veterans Home due to a delayed phase-in of clients during fiscal year 2018. It is assumed that the phase-in will be completed, and the census will reach steady state, by the start of fiscal year 2019.

3. Retsil Revenue Shortfall

One-time funding from the State General Fund is provided for the Washington Veterans Home (WVH) in Retsil for decreased revenue collections. Historically, the census at WVH has hovered between 95% and 100%. In fiscal year 2017, due in part to the transition of several Medicaid clients into alternate placements, the census dipped to approximately 90%. It is assumed that the census will return to historic levels by fiscal year 2019.

4. Light Nursing Revenue: Orting

One-time funding from the State General Fund is provided for the Washington Soliders Home (WSH) in Orting for a loss of revenue from the defunct light nursing program. The WDVA phased-out the light nursing program at WSH in fiscal year 2016.

5. Clinical Compliance Nurse

Funding is provided to implement a clinical and nursing compliance program to ensure that the state's four veterans' homes adhere to federal and state regulations for the quality of care of residents.

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. CTS Central Services

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

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Veterans' Affairs
(Dollars In Thousands)

11. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Children, Youth, and Families
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,553.1	597,828	1,016,661
2017-19 Maintenance Level	1,575.1	585,558	1,026,888
Difference from 2017-19 Original	22.0	-12,270	10,227
% Change from 2017-19 Original	1.4%	-2.1%	1.0%
Policy Other Changes:			
1. Child Welfare Budgeting Process	0.3	111	111
2. Trauma-informed Child Care Plan	0.0	74	74
3. Behavioral rehabilitation services	0.0	100	100
4. Extended Foster Care	0.0	88	126
5. Home Visiting	0.5	0	2,299
6. Increase BRS Rates	0.0	2,401	3,499
7. ECLIPSE Program	0.0	2,152	2,152
8. DCYF Implementation Funds	0.0	1,000	1,000
9. Child Care Business Training	0.2	163	163
10. Child Care Consultation Plan	0.0	50	50
11. Expanded Learning Opportunities	0.0	750	750
12. Emergent Placement Contracts	0.0	848	848
13. Families in Crisis Study	0.0	150	150
14. Background Checks	0.0	0	386
15. Homeless Child Care Prog	0.0	0	837
16. Home Visiting Medicaid Facilitator	0.0	150	150
17. Relative Search Staff	3.3	536	696
18. Performance-Based Contracts	0.0	533	533
19. Fund Phase II of SHB 2106	4.0	1,897	1,936
20. Repeal Phase II of SHB 2106	-4.0	-1,897	-1,936
21. Public Disclosure Impacts	1.5	169	217
22. Prevention Pilot	0.0	250	250
23. BRS Enhanced Rate Add-On	0.0	692	1,179
Policy -- Other Total	5.7	10,217	15,570
Policy Comp Changes:			
24. Updated PEBB Rate	0.0	-1,298	-1,459
25. PERS & TRS Plan 1 Benefit Increase	0.0	93	106
26. Paid Family Leave--Employer Premium	0.0	19	21
Policy -- Comp Total	0.0	-1,186	-1,332

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Department of Children, Youth, and Families
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	FTEs	NGF-K	Total
Policy Central Services Changes:			
27. Legal Services	0.0	-2	-2
28. Administrative Hearings	0.0	-112	-112
29. CTS Central Services	0.0	8	8
30. OFM Central Services	0.0	15	15
31. CTS Fee for Service Adjustment	0.0	1	1
32. DES Rate Compensation Changes	0.0	2	2
Policy -- Central Svcs Total	0.0	-88	-88
Total Policy Changes	5.7	8,943	14,150
2017-19 Policy Level	1,580.7	594,501	1,041,038
Difference from 2017-19 Original	27.7	-3,327	24,377
% Change from 2017-19 Original	1.8%	-0.6%	2.4%

Comments:

1. Child Welfare Budgeting Process

One-time funding and FTE authority are provided to implement Engrossed House Bill 2008 (state services for children). Among other provisions, the act requires the Office of Innovation, Alignment, and Accountability to develop a single validated tool to assess the care needs of foster children, including whether Behavioral Rehabilitation Services should be provided.

2. Trauma-informed Child Care Plan

Consistent with Engrossed House Bill 2861 (trauma-informed child care), one-time funding is provided for the Department of Children, Youth, and Families (DCYF) to convene an advisory group to develop a five-year strategy to expand training in trauma-informed child care to early learning providers statewide.

3. Behavioral rehabilitation services

Pursuant to the Senate's amendment to Engrossed House Bill 2008 (state services for children), one-time funding is provided for the Department of Children, Youth, and Families (DCYF) to facilitate a work group to design a rate payment methodology for Behavioral Rehabilitation Services (BRS) that is based on actual costs of care. The work group must report their fundings to the Legislature by November 1, 2018.

4. Extended Foster Care

Pursuant to Substitute Senate Bill 6222 (extended foster care eligibility), funding is provided for caseload increases associated with increasing the maximum age of eligibility in the Extended Foster Care (EFC) program from 19 to 21, removing the requirement that non-minor dependents must have been in foster care at the age of 18 to enroll in EFC, and to allow individuals to unenroll and reenroll in EFC an unlimited number of times through a voluntary placement agreement.

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Department of Children, Youth, and Families
(Dollars In Thousands)**

5. Home Visiting

Funding is provided to equalize existing home visiting service provider rates and expand services to an additional 275 families in FY 2019.

6. Increase BRS Rates

Funding is provided to continue the BRS rate increase for placements in congregate care settings by \$750 per child per month.

7. ECLIPSE Program

Additional one-time state funding is provided in FY 2019 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program) because use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health.

8. DCYF Implementation Funds

Funding is provided to support implementation of the new Department of Children, Youth and Families. The department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the director of OFM.

9. Child Care Business Training

Funding is provided for DCYF to develop a community-based training module in managing and sustaining a child care business for child care providers and entrepreneurs and offer the training as a pilot in Jefferson and Pierce counties.

10. Child Care Consultation Plan

One-time funding is provided for DCYF to submit a report with options and recommendations for a plan to provide nurse consultation services to licensed child care providers who request assistance in addressing the health and behavioral needs of children in their care.

11. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2019.

12. Emergent Placement Contracts

Ongoing funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The additional beds bring the total number of EPC beds to 34. The EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care.

13. Families in Crisis Study

Funding is provided for a study on the public system response for families and youth in crisis who are seeking services to address family conflict. The Department of Children, Youth, and Families, in collaboration with the Department of Commerce, the Administrative Office of the Courts, and local jurisdictions, will develop recommendations to improve the delivery of services, including potential changes to the at-risk youth and child and need of services petition processes, and family reconciliation services.

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Department of Children, Youth, and Families
(Dollars In Thousands)**

14. Background Checks

Federal funding is provided for reimbursing the background check fees to unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care Program.

15. Homeless Child Care Prog

Federal funding will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state.

16. Home Visiting Medicaid Facilitator

Funding is provided for DCYF, in collaboration with the Health Care Authority, to identify opportunities to leverage Medicaid funding and recommend a strategy for the expansion of home visiting statewide, consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.).

17. Relative Search Staff

Funding is provided to hire 6.5 relative search FTEs effective July 1, 2018. The staff are anticipated to reduce the backlog of relative search referrals and facilitate appropriate placements of dependent children with relatives when appropriate.

18. Performance-Based Contracts

Funding is provided to expand performance-based contracts for family support services offered by a network administrator in eastern Washington, consistent with the provisions of Senate Bill 6407 (private management/child welfare) as amended by the House Appropriations Committee.

19. Fund Phase II of SHB 2106

Funding and 8.0 FTEs are provided to implement phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106), which require DCYF to contract out for child welfare services in two demonstration sites.

20. Repeal Phase II of SHB 2106

The phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106) are assumed to be repealed pursuant to Senate Bill 6407 (private management/child welfare), and funding and FTE authority are removed.

21. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

22. Prevention Pilot

One-time funding is provided for DCYF to contract with a county-wide non-profit organization with early childhood expertise in Pierce County for a pilot project. The pilot shall convene stakeholders to develop and plan an intervention using the Help Me Grow model to prevent child abuse and neglect.

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Department of Children, Youth, and Families
(Dollars In Thousands)

23. BRS Enhanced Rate Add-On

Funding is provided to implement an enhanced rate add-on for providers who increase bed capacity for BRS. Providers who add BRS beds as measured against their average bed capacity as of the first six months of FY 2018 will receive an additional monthly payment per child as follows: 1) rates for campus-based facility providers will increase by \$226 per child per month; 2) rates for group home providers will increase by \$75 per child per month; and 3) rates for therapeutic treatment homes will increase by \$200 per child per month. This enhanced rate add-on will be in addition to the \$750 per child per month that went into effect in July 2017. The DCYF is directed to report back to the Legislature no later than January 1, 2019, on the effect the enhanced rate add-on has on increasing BRS capacity and placement rates.

24. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

25. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

26. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

27. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

28. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

29. CTS Central Services

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

30. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

31. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

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Department of Children, Youth, and Families
(Dollars In Thousands)**

32. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Corrections
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	8,439.2	2,067,522	2,081,005
2017-19 Maintenance Level	8,504.9	2,006,169	2,108,742
Difference from 2017-19 Original	65.8	-61,353	27,737
% Change from 2017-19 Original	0.8%	-3.0%	1.3%
Policy Other Changes:			
1. CD Rate Increase	0.0	2,908	2,908
2. Eliminate Drug Grid Sunset	-1.9	-637	-637
3. ISRB Hearings Investigator	0.5	102	102
4. IT Business Solutions	0.0	0	0
5. Office of the Corrections Ombuds	1.5	312	312
6. Hepatitis C Treatment	0.0	-4,659	-4,659
7. Public Disclosure Impacts	3.4	1,047	1,047
8. Work Release: Maximize Capacity	1.5	975	975
9. Graduated Reentry	0.6	626	626
10. Sentence Audit Solution	2.1	538	538
11. Full-Body Scanner Pilot	0.0	240	240
12. Narcan Costs	0.0	121	121
13. Prison Staffing Model Review	0.0	400	400
14. MAT Treatment	0.0	90	90
15. Violator Health Care Staffing	0.5	270	270
Policy -- Other Total	8.2	2,333	2,333
Policy Comp Changes:			
16. Updated PEBB Rate	0.0	-4,202	-4,218
17. PERS & TRS Plan 1 Benefit Increase	0.0	283	285
18. Paid Family Leave--Employer Premium	0.0	80	80
Policy -- Comp Total	0.0	-3,839	-3,853
Policy Central Services Changes:			
19. Legal Services	0.0	4	4
20. CTS Central Services	0.0	291	291
21. DES Central Services	0.0	-5	-5
22. OFM Central Services	0.0	454	454
23. CTS Fee for Service Adjustment	0.0	139	139
24. DES Rate Compensation Changes	0.0	33	33
Policy -- Central Svcs Total	0.0	916	916

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Department of Corrections
(Dollars In Thousands)**

	FTEs	NGF-K	Total
Total Policy Changes	8.2	-590	-604
2017-19 Policy Level	8,513.1	2,005,579	2,108,138
Difference from 2017-19 Original	73.9	-61,943	27,133
% Change from 2017-19 Original	0.9%	-3.0%	1.3%

Comments:

1. CD Rate Increase

Funding is provided for a 25 percent rate increase for vendors providing chemical dependency treatment services in work releases and prisons.

2. Eliminate Drug Grid Sunset

Funding is reduced pursuant to House Bill 2461 (Drug offense sentencing), which makes the 2013 sentencing grid modifications permanent for any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions. Seriousness Level 1 drug offenses include possession of a forged prescription; manufacturing, delivering, or possession of marijuana; and unlawful use of a building for drug purposes.

3. ISRB Hearings Investigator

Funding is provided for one hearings investigator at the Indeterminate Sentence Review Board.

4. IT Business Solutions

A net-zero transfer of funds between fiscal years is provided as a result of delayed use of funds for the IT Business Solutions project.

5. Office of the Corrections Ombuds

Funding is provided for complying with the requirements of Engrossed Second Substitute House Bill 1889 (Corrections ombuds), which creates the Office of the Corrections Ombuds.

6. Hepatitis C Treatment

Savings is achieved due to lower treatment costs for patients with Hepatitis-C. Funding is provided for the Department of Corrections (DOC) to treat a total of 226 patients in each fiscal year.

7. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing and information technology to accommodate the requirements of Chapter 303, Laws of 2017 (public records administration).

8. Work Release: Maximize Capacity

Funding is provided for 62 additional beds at current work release facilities.

9. Graduated Reentry

Pursuant to House Bill 2638 (Graduated reentry program), partial confinement options are expanded beyond traditional work release facilities for eligible individuals. Expanded partial confinement options include electronic home monitoring with community supervision and an extension of traditional work release from six to 12 months.

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Department of Corrections
(Dollars In Thousands)

10. Sentence Audit Solution

Funding is provided to develop, implement, and maintain a system to audit prison sentencing calculations. The audit system will provide for a full second review of all sentence calculations.

11. Full-Body Scanner Pilot

Funding is provided to install a full-body scanner at Washington Corrections Center for Women as pilot project to reduce strip searches.

12. Narcan Costs

Funding is provided for the community, reentry, prisons, and health services divisions to be supplied with Narcan toolkits.

13. Prison Staffing Model Review

Funding is provided for DOC to contract with an independent third party to provide a comprehensive review of the prison staffing model and develop an updated prison staffing model for use by DOC.

14. MAT Treatment

Funding is provided for Medication Assisted Treatment (MAT) provision for offenders with opioid use disorder released from prison.

15. Violator Health Care Staffing

Funding is provided for additional nurse staffing to cover workload associated with the violator population.

16. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

17. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

18. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

20. CTS Central Services

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

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Department of Corrections
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21. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

23. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

24. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Services for the Blind
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	80.0	5,003	32,325
2017-19 Maintenance Level	80.0	4,831	32,332
Difference from 2017-19 Original	0.0	-172	7
% Change from 2017-19 Original	0.0%	-3.4%	0.0%
Policy Other Changes:			
1. Estate Settlement	0.0	187	187
Policy -- Other Total	0.0	187	187
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-6	-39
3. PERS & TRS Plan 1 Benefit Increase	0.0	1	3
Policy -- Comp Total	0.0	-5	-36
Policy Central Services Changes:			
4. CTS Central Services	0.0	2	9
5. OFM Central Services	0.0	1	4
6. CTS Fee for Service Adjustment	0.0	2	10
7. DES Rate Compensation Changes	0.0	1	5
Policy -- Central Svcs Total	0.0	6	28
Total Policy Changes	0.0	188	179
2017-19 Policy Level	80.0	5,019	32,511
Difference from 2017-19 Original	0.0	16	186
% Change from 2017-19 Original	0.0%	0.3%	0.6%

Comments:

1. Estate Settlement

One-time appropriation authority is provided for the use of moneys donated from an estate settlement to provide access to electronic magnification devices and supports, additional youth services not funded through the federal vocational rehabilitation grant, and to maintain access to printed information such as local newspapers, emergency weather information and voters' pamphlets.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Services for the Blind
(Dollars In Thousands)**

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. CTS Central Services

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Employment Security Department
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,669.2	0	679,189
2017-19 Maintenance Level	1,669.2	0	668,147
Difference from 2017-19 Original	0.0	0	-11,042
% Change from 2017-19 Original	0.0%		-1.6%
Policy Other Changes:			
1. Career & College Readiness	0.0	35	35
2. Nonnative Fish	0.0	0	222
3. UI Compensation Claims	0.1	0	530
Policy -- Other Total	0.1	35	787
Policy Comp Changes:			
4. Updated PEBB Rate	0.0	0	-756
5. PERS & TRS Plan 1 Benefit Increase	0.0	0	51
6. Paid Family Leave--Employer Premium	0.0	0	11
Policy -- Comp Total	0.0	0	-694
Policy Central Services Changes:			
7. Audit Services	0.0	0	-1
8. Legal Services	0.0	0	1
9. Administrative Hearings	0.0	0	2,171
10. CTS Central Services	0.0	0	72
11. DES Central Services	0.0	0	-2
12. OFM Central Services	0.0	0	130
13. CTS Fee for Service Adjustment	0.0	0	99
14. DES Rate Compensation Changes	0.0	0	49
Policy -- Central Svcs Total	0.0	0	2,519
Total Policy Changes	0.1	35	2,612
2017-19 Policy Level	1,669.3	35	670,759
Difference from 2017-19 Original	0.1	35	-8,430
% Change from 2017-19 Original	0.0%		-1.2%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Employment Security Department**
(Dollars In Thousands)

FTEs NGF-K Total

Comments:

1. Career & College Readiness

Funding is provided to implement Engrossed Second Substitute House Bill 1600 (career and college readiness), which among other provisions, requires the Employment Security Division (ESD) to consult with the Office of the Superintendent of Public Instruction on the Work-Integrated Learning Advisory Committee.

2. Nonnative Fish

Funding is provided for implementation of Engrossed House Bill 2957 (nonnative finfish escape), including one-time funding for changes to the unemployment benefits payment system and ongoing funding for additional Training Benefit Program processing.

3. UI Compensation Claims

Pursuant to Substitute House Bill 2703 (ed. employer comp. claims), funding is provided to implement new changes related to unemployment insurance claims for certain school employees which requires statutory changes as published by the U.S. Department of Labor. The ESD will make changes to the information technology system for calculating unemployment benefits.

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

7. Audit Services

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

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

9. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Employment Security Department**
(Dollars In Thousands)

10. CTS Central Services

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

11. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

13. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

14. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,348.9	348,992	616,836
2017-19 Maintenance Level	1,349.9	343,938	634,110
Difference from 2017-19 Original	1.0	-5,054	17,274
% Change from 2017-19 Original	0.1%	-1.4%	2.8%
Policy Other Changes:			
1. Increase BRS Rates	0.0	1,143	1,665
2. Emergent Placement Contracts	0.0	658	658
3. Public Disclosure Impacts	1.4	162	210
Policy -- Other Total	1.4	1,963	2,533
Total Policy Changes	1.4	1,963	2,533
2017-19 Policy Level	1,351.3	345,901	636,643
Difference from 2017-19 Original	2.4	-3,091	19,807
% Change from 2017-19 Original	0.2%	-0.9%	3.2%

Comments:

1. Increase BRS Rates

Funding is provided to increase the Behavioral Rehabilitative Services (BRS) rate in congregate care settings by \$750 per child per month. The Children's Administration (CA) implemented the rate add-on effective July 1, 2017, for campus facility-based providers. Funding is also included to expand the add-on to all other congregate care providers effective April 1, 2018.

2. Emergent Placement Contracts

Funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The new beds bring the total number of EPC beds to 34. EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care.

3. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	832.0	193,008	198,653
2017-19 Maintenance Level	826.1	183,972	198,338
Difference from 2017-19 Original	-5.9	-9,036	-315
% Change from 2017-19 Original	-0.7%	-4.7%	-0.2%
Policy Other Changes:			
1. Exclusive Adult Jurisdiction	0.0	75	75
2. Acute Mental Health Staffing	4.8	732	732
3. Homeless JR Youth Services	1.4	539	539
Policy -- Other Total	6.1	1,346	1,346
Policy Comp Changes:			
4. Updated PEBB Rate	0.0	-444	-444
5. PERS & TRS Plan 1 Benefit Increase	0.0	25	25
6. Paid Family Leave--Employer Premium	0.0	8	8
Policy -- Comp Total	0.0	-411	-411
Total Policy Changes	6.1	935	935
2017-19 Policy Level	832.2	184,907	199,273
Difference from 2017-19 Original	0.2	-8,101	620
% Change from 2017-19 Original	0.0%	-4.2%	0.3%

Comments:

1. Exclusive Adult Jurisdiction

Funding is provided to implement Engrossed Second Substitute Senate Bill No. 6160 (exclusive adult jurisdiction), which transfers certain offenses committed by youth aged 16 or 17 to exclusive jurisdiction of juvenile court and provides for them to serve their sentences in a juvenile rehabilitation institution to age 25.

2. Acute Mental Health Staffing

Funding is provided to hire 7.6 FTEs to operate an acute mental health program for youth at Green Hill School.

3. Homeless JR Youth Services

Funding is provided for two homeless prevention program specialists to assist homeless Juvenile Rehabilitation (JR) youth who have been released from incarceration in finding a stable placement in the community. Funding is also provided for temporary housing.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)**

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	3,365.7	1,386,064	2,672,124
2017-19 Maintenance Level	3,365.7	1,302,886	2,623,747
Difference from 2017-19 Original	0.0	-83,178	-48,377
% Change from 2017-19 Original	0.0%	-6.0%	-1.8%
Policy Other Changes:			
1. CSTC Treatment Staff	2.1	369	369
2. Personal Needs Allowance Increase	0.0	11	11
3. Assisted Outpatient BH	0.0	290	691
4. Equipment Replacement Costs	0.0	1,055	1,055
5. BHO Enhancements	0.0	23,090	69,312
6. Implement Discharge Standard	0.5	100	100
7. High Risk Identification	1.0	188	188
8. Forecasting Bed Need	0.5	100	100
9. Behavioral Health Risk Model	0.5	200	200
10. State Hospital Compliance	42.0	12,190	12,190
11. Trueblood Lawsuit Fines	0.0	46,401	46,401
12. Forensic Mental Health Services	3.2	1,655	1,655
13. Forensic Ward Staffing	53.2	9,574	9,574
14. Youth Long Term Inpatient Access	0.0	2,000	4,000
15. GBHIF-Contracted Forensic Beds	0.0	-9,180	-9,180
16. UW Psychiatry Collaboration	0.5	140	140
17. Behavioral Health State Plan Study	0.0	150	150
18. IMD Waiver	0.0	3,398	3,398
19. Consolidated Maintenance/Operations	6.7	1,148	1,148
20. Hospital Overspend	0.0	34,584	34,584
21. Crisis Services Reserve Funds	0.0	14,500	14,500
Policy -- Other Total	110.1	141,963	190,586
Policy Comp Changes:			
22. Updated PEBB Rate	0.0	-1,556	-1,671
23. PERS & TRS Plan 1 Benefit Increase	0.0	113	122
24. Paid Family Leave--Employer Premium	0.0	15	16
Policy -- Comp Total	0.0	-1,428	-1,533

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Mental Health
(Dollars In Thousands)**

	FTEs	NGF-K	Total
Policy Transfer Changes:			
25. BH - Integration Transfer	-31.8	-459,404	-1,044,605
26. Transfer Diversion Funding	0.0	0	0
Policy -- Transfer Total	-31.8	-459,404	-1,044,605
Total Policy Changes	78.3	-318,869	-855,552
2017-19 Policy Level	3,444.0	984,017	1,768,195
Difference from 2017-19 Original	78.3	-402,047	-903,929
% Change from 2017-19 Original	2.3%	-29.0%	-33.8%

Comments:

1. CSTC Treatment Staff

Funding is provided for additional treatment staff to support the operations of a newly constructed secure treatment area at the Child Study and Treatment Center (CSTC) Orcas building. The treatment area will be used to serve youth with a significant history of violent behavior and life-threatening self-harm.

2. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

3. Assisted Outpatient BH

Funding is provided to implement Substitute Senate Bill No. 6491 (outpatient behavioral health), which expands assisted outpatient treatment to substance use disorder treatment and reduces the eligibility requirements for participation.

4. Equipment Replacement Costs

One-time funding is provided to increase the amount available for the state hospitals to replace furniture, medical, kitchen and other equipment.

5. BHO Enhancements

Funding is provided for enhancements in services provided by Behavioral Health Organizations (BHOs). In order to receive this funding, BHOs must provide a plan to address the following issues: a) reduction in their use of long term commitment beds through community alternatives; b) compliance with RCW 71.05.365 requirements for transition of state hospital patients into community settings within 14 days of the determination that they no longer require active psychiatric treatment at an inpatient level of care; c) improvement of staff recruitment and retention in community behavioral health facilities; d) diversion of individuals with behavioral health issues from the criminal justice system, and e) efforts to improve recovery-oriented services, including but not limited to, expansion of clubhouse models.

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Mental Health
(Dollars In Thousands)

6. Implement Discharge Standard

Funding is provided for staff costs associated with tracking and reporting progress toward implementing new state hospital discharge standards that become effective in July 2018.

7. High Risk Identification

Funding is provided for the development and implementation of a predictive modeling tool which identifies clients who are at high risk of future involvement with the criminal justice system and for identification of interventions and strategies that can be effective in reducing future criminal justice involvement for this population. A report must be submitted to the legislature by December 1, 2018.

8. Forecasting Bed Need

Funding is provided for the department to develop a model to estimate demand for civil and forensic state hospital bed needs. The department must submit a report to the legislature by October 1, 2018.

9. Behavioral Health Risk Model

Funding is provided for staff and actuarial costs associated with continuing efforts to shift funding and risk for most civil long-term inpatient commitments into fully integrated care contracts beginning in January 2020.

10. State Hospital Compliance

Funding and FTEs are provided to meet the requirements of the systems improvement agreement with the Centers for Medicare and Medicaid Services (CMS) through implementation of an acuity based staffing tool and staffing model for the state hospitals. 84 FTEs are funded to address medical care issues and health and safety conditions identified in a June 2017 survey. In addition, the department must develop and implement an acuity based staffing tool at the state hospitals beginning in FY 2019. The department must also continue developing a state hospital staffing plan which is informed by Oregon State Hospital's staffing model and addresses all positions and functions of the facilities.

11. Trueblood Lawsuit Fines

Funding is provided for FY 2018 contempt fines, plaintiff attorney fees, and increases in court monitor costs related to the Trueblood et. al. v. the Department of Social and Health Services (DSHS) lawsuit.

12. Forensic Mental Health Services

The Office of Forensic Mental Health Services was created to manage the adult forensic mental health care system in the state of Washington and address issues related to timeliness of competency evaluation and restoration services. Funding is provided for five FTE positions to increase capacity and effectiveness in providing forensic evaluation services.

13. Forensic Ward Staffing

Funding is provided to expand the capacity for providing timely competency restoration services by opening 45 new forensic beds at WSH effective July 2018.

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

14. Youth Long Term Inpatient Access

The Behavioral Health Administration contracts with four organizations to operate 37 community-based Children's Long-Term Program (CLIP) inpatient beds that serve youth in King, Pierce, Spokane, and Yakima counties. Funding is provided to increase the daily bed rate for these services in FY 2019.

15. GBHIF-Contracted Forensic Beds

Funding was provided in the enacted operating budget to increase the number of contracted competency beds in Yakima by 24. As part of a recent agreement filed with the court, DSHS will open beds at Western State Hospital rather than increasing beds in Yakima. Funding for the additional contracted beds is removed.

16. UW Psychiatry Collaboration

Funding is provided for first year implementation costs of a forensic training program at WSH.

17. Behavioral Health State Plan Study

Funding is provided for the cost of actuarial work required to develop estimates for the cost of implementing new behavioral health service types in the medicaid state plan. A report must be submitted to the office of financial management and the appropriate committees of the legislature identifying services that could be added and the estimated costs by November 1, 2018.

18. IMD Waiver

Funding is provided to address the loss of federal participation due to recent federal regulations for Institutions of Mental Diseases.

19. Consolidated Maintenance/Operations

Funding is provided on a one-time basis to address maintenance issues identified in a recent survey of WSH.

20. Hospital Overspend

FY 2018 expenditures at WSH are significantly above current allotments, in part related to efforts to comply with a corrective action plan to address patient quality of care and safety issues. Funding is provided on a one-time basis in FY 2018 to cover the increased staffing and other costs that are being incurred as a result of the corrective action plan.

21. Crisis Services Reserve Funds

Funding is provided on a one-time basis for reserve funds for Administrative Services Organizations providing crisis services in mid-adopter regions transitioning to fully integrated managed behavioral health purchasing.

22. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

23. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

24. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

25. BH - Integration Transfer

2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

26. Transfer Diversion Funding

Funding for services to divert individuals from the forensic mental health system is transferred from the mental health community program to the mental health state hospitals program.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	3,663.4	1,491,105	3,018,104
2017-19 Maintenance Level	3,651.5	1,465,621	3,008,826
Difference from 2017-19 Original	-11.9	-25,484	-9,278
% Change from 2017-19 Original	-0.3%	-1.7%	-0.3%
Policy Other Changes:			
1. RHC Medicaid Compliance	106.5	7,784	15,568
2. Personal Needs Allowance Increase	0.0	44	93
3. Local Expenditure Authority	0.0	-1,000	0
4. Delay in APD Approval	0.0	54	0
5. Supported Living Investigators	0.0	0	3,747
6. Electronic Visit Verification	0.0	83	834
7. Individual Provider Management	0.8	327	807
8. Fircrest Laundry Operating Backfill	1.0	162	323
9. SOLA Community Options	11.1	1,362	2,723
10. Utilization of SL Tiered Rates	0.0	623	1,246
11. 21st Century Cures Act	0.0	562	0
12. Consolidated Maintenance/Operations	3.5	325	650
13. Parent to Parent Expansion	0.0	290	290
14. SEEDS Program	0.0	75	75
Policy -- Other Total	122.9	10,691	26,356
Policy Comp Changes:			
15. Updated PEBB Rate	0.0	-951	-1,836
16. PERS & TRS Plan 1 Benefit Increase	0.0	55	106
17. Paid Family Leave--Employer Premium	0.0	11	22
Policy -- Comp Total	0.0	-885	-1,708
Total Policy Changes	122.9	9,806	24,648
2017-19 Policy Level	3,774.4	1,475,427	3,033,474
Difference from 2017-19 Original	111.0	-15,678	15,370
% Change from 2017-19 Original	3.0%	-1.1%	0.5%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

FTEs NGF-K Total

Comments:

1. RHC Medicaid Compliance

Funding is provided to add 146 FTE staff at the Residential Habilitation Centers (RHCs) during the 2017-19 biennium to comply with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). It is assumed that two cottages will be appropriate for closure by FY 2021, in keeping with the declining census in the RHCs over time. It is further assumed that, beginning November 2020 (FY 2021), 100 ICF residents will transition to being served in a Skilled Nursing Facility if nursing facility level of care is appropriate for the residents' ages, needs, and choices.

2. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

3. Local Expenditure Authority

Local expenditure authority is increased to allow for full expenditure from private/local contributions and grants expected in the 2017-19 biennium. The increased local appropriation will offset costs that would otherwise be covered by state and federal Medicaid funds.

4. Delay in APD Approval

Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

5. Supported Living Investigators

The Developmental Disabilities Administration (DDA) is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers pursuant to Substitute House Bill 1792 (residential services and supports). The DDA shall charge an annual certification renewal fee of \$908 per client, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds.

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

6. Electronic Visit Verification

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services by January 2019. 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. It is assumed that the state will not meet the January 2019 deadline. Funding is provided to begin development on an information technology solution that will bring the state into compliance in the 2019-21 biennium.

7. Individual Provider Management

Administrative support for Individual Providers (IP) is moved from DSHS to a private vendor pursuant to Engrossed Substitute Senate Bill 6199 (consumer directed employer program). The private vendor will perform administrative functions such as overseeing IP payroll taxes, compliance with training requirements and background checks, and IP overtime management.

8. Fircrest Laundry Operating Backfill

Funding is provided to replace items destroyed by a fire at the laundry facility at the Fircrest RHC. Funding is also provided to transport laundry for processing at an offsite facility.

9. SOLA Community Options

Funding is provided for 47 RHC residents who have requested community placements to transition to State Operated Living Alternatives (SOLAs). The SOLA placements will be phased in over a three-year period.

10. Utilization of SL Tiered Rates

The DDA shall implement a new rate structure for Supported Living providers effective January 2019 if approved by CMS. Providers will be paid a daily rate through a tiered system rather than one based on hours of care per day. Funding is provided for DDA to hold harmless the direct service and administrative components of the rate, to the extent feasible within the amount appropriated, through FY 2020.

11. 21st Century Cures Act

The federal 21st Century Cures Act requires states to implement an EVV system for certain personal care services by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty and maintain current service levels. The DSHS is tasked with planning for and requesting funds for implementation in the 2019-21 biennium.

12. Consolidated Maintenance/Operations

Funding is provided for additional staff to address the deterioration and degradation of physical assets, along with addressing federal regulatory compliance requirements established by the Centers for Medicare and Medicaid Services (CMS).

13. Parent to Parent Expansion

Funding is provided to enhance existing Parent-to-Parent programs that serve parents of children with developmental disabilities. Funding is also provided to establish programs in Okanogan County and Whitman County.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

14. SEEDS Program

Funding is provided to support job training at the Support Education Empowerment Disability Solutions (SEEDS) program.

15. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

16. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

17. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,902.3	2,295,280	5,306,405
2017-19 Maintenance Level	1,987.0	2,281,542	5,306,564
Difference from 2017-19 Original	84.7	-13,738	159
% Change from 2017-19 Original	4.5%	-0.6%	0.0%
Policy Other Changes:			
1. RCS Quality Assurance Unit	3.0	339	678
2. Assisted Living Investigations	2.5	0	741
3. Personal Needs Allowance Increase	0.0	615	1,313
4. Assisted Living Rate Adjustment	0.0	1,000	2,200
5. Delay in APD Approval	0.0	335	0
6. Dementia Action Collaborative	0.5	40	80
7. Supported Living Investigators	3.8	-1,130	1,357
8. Electronic Visit Verification	0.0	217	2,166
9. Individual Provider Management	3.3	966	2,476
10. 21st Century Cures Act	0.0	1,636	0
11. AAA Work Group	0.0	50	100
12. Tribal Kinship Navigator	0.3	245	245
13. Long Term Care Insurance Study	0.0	100	200
Policy -- Other Total	13.3	4,413	11,556
Policy Comp Changes:			
14. Updated PEBB Rate	0.0	-476	-898
15. PERS & TRS Plan 1 Benefit Increase	0.0	38	72
16. Paid Family Leave--Employer Premium	0.0	11	20
Policy -- Comp Total	0.0	-427	-806
Total Policy Changes	13.3	3,986	10,750
2017-19 Policy Level	2,000.3	2,285,528	5,317,314
Difference from 2017-19 Original	98.0	-9,752	10,909
% Change from 2017-19 Original	5.2%	-0.4%	0.2%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

FTEs NGF-K Total

Comments:

1. RCS Quality Assurance Unit

Funding is provided to maintain 6.0 FTEs within the Residential Care Services (RCS) Quality Assurance (QA) Unit in FY 2019 and beyond. The QA unit conducts reviews and creates process improvement plans for inspection, investigation, and enforcement actions around institutional and community providers that serve aging and disabled clients. The QA Unit is currently funded with federal grant funds that are anticipated to end on June 30, 2018.

2. Assisted Living Investigations

Appropriation authority and 5.0 additional FTEs are provided to conduct inspections and investigations in response to increased provider practice complaints in Assisted Living Facilities (ALFs). The additional staff are funded by increasing the annual license fee on ALF beds from \$106 to \$116 in FY 2019.

3. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

4. Assisted Living Rate Adjustment

One-time funding is provided for a targeted rate add-on to contracted ALFs with an average Medicaid occupancy of 60 percent or higher. Funding is estimated to be sufficient to provide a rate add-on of \$2.26 per patient day.

5. Delay in APD Approval

Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

6. Dementia Action Collaborative

Funding is provided for two half-time employees to support the Dementia Action Collaborative (DAC) in coordination with the Health Care Authority and Department of Health. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

7. Supported Living Investigators

The RCS unit investigates provider practice compliants regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$908 per-client certification renewal fee on Supported Living and other community residential service providers, pursuant to Substitute House Bill 1792 (residential services and supports). The fee revenue is sufficient to increase the number of complaint investigators from 9.0 to 17.6 FTEs in response to growth in workload.

8. Electronic Visit Verification

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for in-home personal care services by January 2019. 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. It is assumed that the state will not meet the January 2019 deadline. Funding is provided to begin development on an information technology solution that will bring the state into compliance.

9. Individual Provider Management

Administrative support for Individual Providers (IPs) is moved from DSHS to a private vendor pursuant to Engrossed Substitute Senate Bill 6199 (consumer directed employer program). The private vendor will perform administrative functions such as overseeing IP payroll taxes, compliance with training requirements and background checks, and IP overtime management.

10. 21st Century Cures Act

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty while maintaining current service levels. The Aging and Long-Term Support Administration (AL TSA) and DDA are tasked with planning for and requesting funds in 2019-21 for implementation to agency providers and other providers that are subject to the EVV requirement if determined by CMS. It is assumed that vendor payments to the consumer-directed employer will cover the cost of EVV compliance for IPs.

11. AAA Work Group

One-time funding is provided for AL TSA to contract with the Area Agencies on Aging (AAAs) to convene a stakeholder work group. The work group will develop a proposal on how family caregivers could be included as long-term services and supports providers under a public long-term care benefit program. The work group will submit recommendations to the Joint Legislative and Executive Committee on Aging and Disability by November 15, 2018.

12. Tribal Kinship Navigator

Funding is increased for the Tribal Kinship Navigator program to serve the Yakama Nation, Colville Indian reservation, and other tribal areas.

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)**

13. Long Term Care Insurance Study

One-time funding is provided to ALTSA to contract for an update of the 2016 actuarial and feasibility study of long-term care insurance options in Washington. The study will examine variations on a public long-term care benefit funded through a payroll deduction, including but not limited to a minimum hours requirement for vesting. The study must be submitted to ALTSA by September 2018 and ALTSA must submit its recommendations based on the study to the Governor and Legislature by October 2018.

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

16. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	4,358.1	811,657	2,243,296
2017-19 Maintenance Level	4,376.0	729,785	2,200,573
Difference from 2017-19 Original	17.9	-81,872	-42,723
% Change from 2017-19 Original	0.4%	-10.1%	-1.9%
Policy Other Changes:			
1. Resource Limit	0.3	438	438
2. ABD and HEN Eligibility	0.2	59	59
3. Youth Voter Registration	0.0	51	72
4. Uniform Parentage Act	0.0	22	65
5. Personal Needs Allowance Increase	0.0	58	58
6. Delay in APD Approval	0.0	1,576	0
7. COFA Premium Payment Program	0.2	121	121
8. ESAR Architectural Development	8.0	1,820	11,636
9. Federal RISE Grant	0.0	0	5,000
10. TANF, SFA, RA Grant Increase	0.0	8,975	9,058
11. Public Disclosure Impacts	1.0	98	150
12. Reduction to WF Partner Contracts	0.0	-7,240	-7,240
13. Reallocation to Other WF Services	0.0	1,216	1,216
Policy -- Other Total	9.6	7,194	20,633
Policy Comp Changes:			
14. Updated PEBB Rate	0.0	-1,426	-2,196
15. PERS & TRS Plan 1 Benefit Increase	0.0	92	142
16. Paid Family Leave--Employer Premium	0.0	21	33
Policy -- Comp Total	0.0	-1,313	-2,021
Total Policy Changes	9.6	5,881	18,612
2017-19 Policy Level	4,385.6	735,666	2,219,185
Difference from 2017-19 Original	27.5	-75,991	-24,111
% Change from 2017-19 Original	0.6%	-9.4%	-1.1%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)**

FTEs NGF-K Total

Comments:

1. Resource Limit

Funding is provided for changes to the resource limits used in determining eligibility for public assistance programs, consistent with Engrossed Second Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for program applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000.

2. ABD and HEN Eligibility

Substitute House Bill 2667 (Essential needs/ABD programs) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff and incapacity exam costs as a result of the increased HEN referrals.

3. Youth Voter Registration

Funding is provided for IT system changes to allow 16 and 17 year old clients the option to preregister to vote, consistent with Second Substitute House Bill 1513 (youth voter reg. info).

4. Uniform Parentage Act

One-time funding is provided to implement Engrossed Substitute Senate Bill 6037 (uniform parentage act), which requires several state agencies to modify current forms to match revisions in the Uniform Parentage Act.

5. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a client's own income that he or she can keep to spend on personal items.

6. Delay in APD Approval

Each year, DSHS submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. While the document was submitted to CMS in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

7. COFA Premium Payment Program

One-time funding is provided for ESA to make systems changes needed to implement Substitute Senate Bill 5683 (pacific islander health care), which creates a premium assistance payment program for Pacific Islanders residing in Washington under a Compact of Free Association (COFA).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

8. ESAR Architectural Development

Funding is provided to continue the Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) architectural development project.

9. Federal RISE Grant

Federal expenditure authority is provided for the Resources to Initiate Successful Employment (RISE) grant, which will allow ESA to provide comprehensive case management for clients, Strategies for Success training, and work-based learning services to clients.

10. TANF, SFA, RA Grant Increase

Beginning in FY 2019, funding is provided for a 6.8 percent increase in the grant standard for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. When combined with the 2.5 percent increase which will also take effect on July 1, 2018, the maximum TANF grant for a family of four is increased from \$613 per month to \$671 per month.

11. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

12. Reduction to WF Partner Contracts

As a result of underspending in the WorkFirst (WF) partner contracts, funding is reduced and re-allocated to other services.

13. Reallocation to Other WF Services

Part of the underspending in the WorkFirst (WF) partner contracts is re-allocated to interpreters, transportation and other services within the WorkFirst program.

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

16. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	81.3	150,150	809,645
2017-19 Maintenance Level	81.3	162,509	884,131
Difference from 2017-19 Original	0.0	12,359	74,486
% Change from 2017-19 Original	0.0%	8.2%	9.2%
Policy Other Changes:			
1. Assisted Outpatient BH	0.0	437	1,041
2. Hub and Spoke Expansion	0.5	2,315	4,630
3. Naloxone Distribution	0.0	0	864
4. PCAP Expansion	0.0	417	687
5. Tribal Opioid Reduction Grants	0.3	0	1,500
6. MAT Tracking Tool	0.0	0	1,300
7. Drug Take-Back Program	0.5	0	1,120
8. IMD Waiver	0.0	12,082	12,082
9. Youth Drug Prevention Services	1.2	0	1,657
10. SUD Peer Services Plan	1.5	0	806
Policy -- Other Total	3.9	15,251	25,687
Policy Comp Changes:			
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	1
Policy -- Comp Total	0.0	0	1
Policy Transfer Changes:			
12. BH - Integration Transfer	-43.5	-80,997	-469,436
Policy -- Transfer Total	-43.5	-80,997	-469,436
Total Policy Changes	-39.6	-65,746	-443,748
2017-19 Policy Level	41.7	96,763	440,383
Difference from 2017-19 Original	-39.6	-53,387	-369,262
% Change from 2017-19 Original	-48.7%	-35.6%	-45.6%

Comments:

1. Assisted Outpatient BH

Provides funding to expand the current assisted outpatient mental health treatment to include substance used disorder treatment and reduce eligibility requirements.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)**

2. Hub and Spoke Expansion

The "Hub and Spoke" model is a term used to describe a specific treatment network model used to provide care for individuals with opioid use disorders. Funding is provided to create an additional four Hub and Spoke networks.

3. Naloxone Distribution

Unobligated federal block grant funds are appropriated to support efforts to increase access to opioid reversal medications.

4. PCAP Expansion

Funding is provided to expand case management services for pregnant and parenting women with substance use disorders.

5. Tribal Opioid Reduction Grants

Unobligated federal block grant funds are appropriated to provide grants to tribes to reduce opioid use through prevention and expansion of treatment.

6. MAT Tracking Tool

Unobligated federal block grant funds are appropriated to develop and implement a capacity tracking tool for medication-assisted treatment providers.

7. Drug Take-Back Program

Unobligated federal block grant funds are appropriated to support agency efforts to encourage individuals to return unused prescription drugs to designated sites for safe disposal.

8. IMD Waiver

Funding is provided to cover FY 2018 costs associated with treatment services in Institutions of Mental Diseases (IMD) that are unallowable under current federal regulations and are priced at a higher rate than the FY 2017-19 enacted budget assumed.

9. Youth Drug Prevention Services

Unobligated federal block grant funds are appropriated to maintain youth alcohol, marijuana, and opioid prevention services in 40 predominately rural communities beyond the September 2018 expiration of the federal Partnership for Success Grant.

10. SUD Peer Services Plan

State funding is provided for the Behavioral Health Administration to pursue a Medicaid state plan amendment for substance use disorder (SUD) peer support services and to begin training and certification of peer support specialists.

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)**

12. BH - Integration Transfer

2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	318.1	30,502	127,830
2017-19 Maintenance Level	318.1	28,484	140,238
Difference from 2017-19 Original	0.0	-2,018	12,408
% Change from 2017-19 Original	0.0%	-6.6%	9.7%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-164	-164
2. PERS & TRS Plan 1 Benefit Increase	0.0	11	11
3. Paid Family Leave--Employer Premium	0.0	2	2
Policy -- Comp Total	0.0	-151	-151
Total Policy Changes	0.0	-151	-151
2017-19 Policy Level	318.1	28,333	140,087
Difference from 2017-19 Original	0.0	-2,169	12,257
% Change from 2017-19 Original	0.0%	-7.1%	9.6%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	548.7	67,472	108,089
2017-19 Maintenance Level	546.7	61,412	111,210
Difference from 2017-19 Original	-2.0	-6,060	3,121
% Change from 2017-19 Original	-0.4%	-9.0%	2.9%
Policy Other Changes:			
1. State Hospital Compliance	2.0	354	432
2. DSHS Critical Sites Risk	0.0	609	750
3. DCYF Technical Correction	4.1	579	824
4. Mentoring Works	0.0	200	200
5. Public Disclosure Impacts	1.1	366	421
Policy -- Other Total	7.2	2,108	2,627
Policy Comp Changes:			
6. Updated PEBB Rate	0.0	-236	-287
7. PERS & TRS Plan 1 Benefit Increase	0.0	18	22
8. Paid Family Leave--Employer Premium	0.0	18	22
Policy -- Comp Total	0.0	-200	-243
Policy Transfer Changes:			
9. BH - Integration Transfer	-1.5	-244	-440
Policy -- Transfer Total	-1.5	-244	-440
Total Policy Changes	5.7	1,664	1,944
2017-19 Policy Level	552.4	63,076	113,154
Difference from 2017-19 Original	3.7	-4,396	5,065
% Change from 2017-19 Original	0.7%	-6.5%	4.7%

Comments:

1. State Hospital Compliance

Funding is provided for 4.0 FTEs to support hiring initiatives and infrastructure at Western State Hospital. These are connected to compliance efforts with the plan of correction submitted to the federal Centers for Medicare and Medicaid Services.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

2. DSHS Critical Sites Risk

Funding is provided to replace end-of-life equipment with modern technology, 0.5 FTE to replace equipment and 1.0 ongoing FTE to modernize Department of Social and Health Services' (DSHS) infrastructure equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center.

3. DCYF Technical Correction

Funding is provided for 8.2 FTEs for a technical correction needed to address assumptions and calculations used in the biennial budget to identify staff affected by the transfer to the Department of Children, Youth and Families (DCYF).

4. Mentoring Works

One-time funding is provided to expand mentoring opportunities for at-risk youth and increase academic, social, and emotional well-being outcomes.

5. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017.

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health (BH) in the Behavioral Health (BH) Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	428.6	91,661	91,661
2017-19 Maintenance Level	428.6	93,080	97,938
Difference from 2017-19 Original	0.0	1,419	6,277
% Change from 2017-19 Original	0.0%	1.5%	6.8%
Policy Other Changes:			
1. Maintain Emergency Response Team	2.5	497	497
Policy -- Other Total	2.5	497	497
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-234	-234
3. PERS & TRS Plan 1 Benefit Increase	0.0	14	14
4. Paid Family Leave--Employer Premium	0.0	2	2
Policy -- Comp Total	0.0	-218	-218
Total Policy Changes	2.5	279	279
2017-19 Policy Level	431.1	93,359	98,217
Difference from 2017-19 Original	2.5	1,698	6,556
% Change from 2017-19 Original	0.6%	1.9%	7.2%

Comments:

1. Maintain Emergency Response Team

This item funds licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	124,699	182,277
2017-19 Maintenance Level	0.0	125,410	183,315
Difference from 2017-19 Original	0.0	711	1,038
% Change from 2017-19 Original		0.6%	0.6%
Policy Other Changes:			
1. Adult Protective Services-Everett	0.0	316	450
Policy -- Other Total	0.0	316	450
Policy Transfer Changes:			
2. BH - Integration Transfer	0.0	-1,663	-2,518
Policy -- Transfer Total	0.0	-1,663	-2,518
Policy Central Services Changes:			
3. Archives/Records Management	0.0	-2	-2
4. Audit Services	0.0	-3	-5
5. Legal Services	0.0	17	25
6. Administrative Hearings	0.0	-626	-1,428
7. CTS Central Services	0.0	443	641
8. DES Central Services	0.0	-15	-20
9. OFM Central Services	0.0	657	941
10. CTS Fee for Service Adjustment	0.0	353	506
11. DES Rate Compensation Changes	0.0	141	204
Policy -- Central Svcs Total	0.0	965	862
Total Policy Changes	0.0	-382	-1,206
2017-19 Policy Level	0.0	125,028	182,109
Difference from 2017-19 Original	0.0	329	-168
% Change from 2017-19 Original		0.3%	-0.1%

Comments:

1. Adult Protective Services-Everett

Funding is provided for increased work load within the Attorney General's Office due to an increasing number of Adult Protective Services investigations.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)**

2. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health in the Behavioral Health Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority.

3. Archives/Records Management

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

4. Audit Services

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

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

6. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

7. CTS Central Services

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

8. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

11. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
 Conference Proposal H-5179
 Department of Social and Health Services
 Information System Services
 (Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	139.8	0	0
2017-19 Maintenance Level	129.3	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-7.5%		
2017-19 Policy Level	129.3	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-7.5%		

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	179.4	0	0
2017-19 Maintenance Level	168.9	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-5.9%		
2017-19 Policy Level	168.9	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-5.9%		

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	7.0	992	1,984
2017-19 Maintenance Level	7.0	945	1,982
Difference from 2017-19 Original	0.0	-47	-2
% Change from 2017-19 Original	0.0%	-4.7%	-0.1%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-1	-2
Policy -- Comp Total	0.0	-1	-2
Policy Central Services Changes:			
2. CTS Fee for Service Adjustment	0.0	19	38
3. DES Rate Compensation Changes	0.0	1	2
Policy -- Central Svcs Total	0.0	20	40
Total Policy Changes	0.0	19	38
2017-19 Policy Level	7.0	964	2,020
Difference from 2017-19 Original	0.0	-28	36
% Change from 2017-19 Original	0.0%	-2.8%	1.8%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

3. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Ecology
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,611.9	42,288	495,521
2017-19 Maintenance Level	1,611.9	39,406	495,995
Difference from 2017-19 Original	0.0	-2,882	474
% Change from 2017-19 Original	0.0%	-6.8%	0.1%
Policy Other Changes:			
1. Apple Maggot/Outdoor Burning	0.1	0	28
2. Water Availability	9.6	1,897	3,897
3. Oil Transportation Safety	3.2	0	1,143
4. Firefighting/Toxic Chemicals	0.0	0	73
5. Air Quality Study	0.4	0	187
6. Modernize and Migrate Data Center	1.2	180	1,543
7. Bellingham Field Office Relocation	0.0	29	252
8. Short-Line Railroad/ESHB 1136	0.4	0	81
9. Regulating Antifouling Paint	0.4	0	80
10. Nonnative Finfish	0.1	0	27
11. WA Conservation Corps Costs	0.0	0	226
12. Ocean Acidification	0.9	144	144
13. Water Rights Compliance	1.5	625	625
14. Litter Control Increase	0.0	0	1,000
15. Marijuana Product Testing	0.0	0	98
16. PFAS Alternatives Assessment	0.1	0	97
Policy -- Other Total	17.7	2,875	9,501
Policy Comp Changes:			
17. Updated PEBB Rate	0.0	-118	-801
18. PERS & TRS Plan 1 Benefit Increase	0.0	9	68
19. Paid Family Leave--Employer Premium	0.0	3	17
Policy -- Comp Total	0.0	-106	-716
Policy Central Services Changes:			
20. Legal Services	0.0	1	3
21. CTS Central Services	0.0	17	92
22. OFM Central Services	0.0	17	91
23. CTS Fee for Service Adjustment	0.0	28	156
24. DES Rate Compensation Changes	0.0	2	11
Policy -- Central Svcs Total	0.0	65	353

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Ecology
(Dollars In Thousands)**

	FTEs	NGF-K	Total
Total Policy Changes	17.7	2,834	9,138
2017-19 Policy Level	1,629.6	42,240	505,133
Difference from 2017-19 Original	17.7	-48	9,612
% Change from 2017-19 Original	1.1%	-0.1%	1.9%

Comments:

1. Apple Maggot/Outdoor Burning

One-time funding is provided to implement Substitute Senate Bill 6055 (Apple maggot/outdoor burning), including a report on options for processing municipal yard waste in apple maggot quarantine areas.

2. Water Availability

As required in Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for the Department of Ecology's costs to manage watershed planning processes in Water Resource Inventory Areas (WRIAs) specified in the bill, including program guidance, research, outreach and coordination, technical design, grant and fiscal management, consulting services, and management and administrative costs. Other costs include carrying out a metering pilot project, conducting rulemaking, supporting a joint legislative task force, and preparing a Programmatic Environmental Impact Statement.

3. Oil Transportation Safety

Ongoing funding is provided for implementing Engrossed Second Substitute Senate Bill 6269 (Oil transportation safety), including expanded geographic response plans, contingency plans, drills, and oil transfer inspections for oil that may submerge or sink, a vessel traffic safety report, a Salish Sea shared waters forum, and a report on spills preparedness funding.

4. Firefighting/Toxic Chemicals

Ongoing funding is provided to implement Engrossed Substitute Senate Bill 6413 (Firefighting/toxic chemicals), including guidance, outreach, and technical assistance related to restrictions on perfluoroalkyl and polyfluoroalkyl chemicals (PFAS) in firefighting equipment and foam.

5. Air Quality Study

Ongoing funding is provided for a multi-year study of air pollution emission sources in partnership with the Puget Sound Clean Air Agency.

6. Modernize and Migrate Data Center

The Department of Ecology (Ecology) is required by RCW 43.105.375 and Office of Chief Information Officer Policy 184 to move servers and related equipment out of its agency data center. Ongoing funding is provided for Ecology to update its business applications and move them to the State Data Center or a cloud environment by the end of the 2019-21 biennium.

7. Bellingham Field Office Relocation

A combination of one-time and ongoing funding is provided for lease cost changes and move-related costs for relocating the Department of Ecology's Bellingham field office.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Ecology
(Dollars In Thousands)

8. Short-Line Railroad/ESHB 1136

One-time funding and FTE staff are provided for rulemaking and technical assistance related to Chapter 239, Laws of 2017 (ESHB 1136). The bill requires smaller railroads that transport non-crude oils (such as gas, diesel, motor oils, and vegetable oils) to develop more limited oil spill contingency plans, rather than completing full contingency plans and conducting drills.

9. Regulating Antifouling Paint

As required by Substitute House Bill 2634 (Antifouling paints), which postpones from January 1, 2018, to January 1, 2021, the statutory ban on copper-based antifouling paint used in recreational vessels, a combination of one-time and ongoing funding is provided for research into safer alternatives.

10. Nonnative Finfish

Funding is provided in FY 2019 and FY 2020 for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.

11. WA Conservation Corps Costs

The 2017-19 enacted budget provided funding for Washington Conservation Corps living allowance costs that increased due to the passage of Initiative 1433, which raised the state minimum wage. The 2017-19 enacted budget did not include funding for associated corpsmember benefits and agency overhead. Ongoing funding is provided for benefits and overhead costs.

12. Ocean Acidification

Ongoing funding is provided for implementation of Executive Order 12-07, Washington's response to ocean acidification. A dedicated ocean acidification policy position will participate in the International Alliance to Combat Ocean Acidification and work with federal, foreign, and state governments, tribes, non-governmental organizations, and the shellfish and fisheries industries.

13. Water Rights Compliance

Funding is provided in FY 2019 and FY 2020 for compliance and enforcement staff to address water use in violation of state water resources laws, including technical assistance, informal enforcement, and formal enforcement actions.

14. Litter Control Increase

As a result of a temporary change in the distribution of litter tax revenue, funding is provided in FY 2019 for increased litter control.

15. Marijuana Product Testing

One-time funding is provided for research on potential accreditation standards for marijuana testing laboratories, as well as a report to the Legislature with preliminary recommendations.

16. PFAS Alternatives Assessment

Pursuant to Engrossed Substitute House Bill 2658 (Perfluorinated chemicals), funding is provided for FY 2019 and FY 2020 for an alternatives assessment of perfluoroalkyl and polyfluoroalkyl chemicals (PFAS) use in food packaging.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Ecology
(Dollars In Thousands)**

17. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

18. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

19. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

21. CTS Central Services

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

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

23. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

24. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington Pollution Liability Insurance Program
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	7.5	0	2,483
2017-19 Maintenance Level	8.0	0	2,485
Difference from 2017-19 Original	0.5	0	2
% Change from 2017-19 Original	6.7%		0.1%
Policy Other Changes:			
1. Loan/Grant Technology System	0.0	0	80
Policy -- Other Total	0.0	0	80
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	0	-3
Policy -- Comp Total	0.0	0	-3
Policy Central Services Changes:			
3. CTS Fee for Service Adjustment	0.0	0	1
4. DES Rate Compensation Changes	0.0	0	2
Policy -- Central Svcs Total	0.0	0	3
Total Policy Changes	0.0	0	80
2017-19 Policy Level	8.0	0	2,565
Difference from 2017-19 Original	0.5	0	82
% Change from 2017-19 Original	6.7%		3.3%

Comments:

1. Loan/Grant Technology System

Ongoing funding is provided for the operation and maintenance of a capital budget-funded technology application that supports the Underground Storage Tank Loan and Grant Program at the Pollution Liability Insurance Agency.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington Pollution Liability Insurance Program**
(Dollars In Thousands)

4. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Parks and Recreation Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	679.6	19,590	164,431
2017-19 Maintenance Level	680.9	18,281	165,497
Difference from 2017-19 Original	1.3	-1,309	1,066
% Change from 2017-19 Original	0.2%	-6.7%	0.6%
Policy Other Changes:			
1. Litter Fund Transfer Adjustment	0.0	1,000	0
2. Forest Health Squilchuck	0.0	100	100
Policy -- Other Total	0.0	1,100	100
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-66	-299
4. PERS & TRS Plan 1 Benefit Increase	0.0	5	19
5. Paid Family Leave--Employer Premium	0.0	1	4
Policy -- Comp Total	0.0	-60	-276
Policy Central Services Changes:			
6. Legal Services	0.0	0	0
7. CTS Central Services	0.0	0	32
8. OFM Central Services	0.0	0	37
9. CTS Fee for Service Adjustment	0.0	0	62
10. DES Rate Compensation Changes	0.0	0	2
Policy -- Central Svcs Total	0.0	0	133
Total Policy Changes	0.0	1,040	-43
2017-19 Policy Level	680.9	19,321	165,454
Difference from 2017-19 Original	1.3	-269	1,023
% Change from 2017-19 Original	0.2%	-1.4%	0.6%

Comments:

1. Litter Fund Transfer Adjustment

In the 2017-19 enacted budget, the litter tax statute was amended to direct \$5 million per FY of litter tax revenue into the Parks Renewal and Stewardship Account (PRSA). The statute is further amended in the 2018 supplemental budget to provide \$4 million to the PRSA in FY 2019. One-time state general fund support is provided to cover the difference.

2. Forest Health Squilchuck

One-time funding is provided to conduct forest health treatments at Squilchuck State Park.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Parks and Recreation Commission
(Dollars In Thousands)**

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

7. CTS Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

10. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Recreation and Conservation Funding Board
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	19.6	2,839	11,716
2017-19 Maintenance Level	19.6	2,759	11,715
Difference from 2017-19 Original	0.0	-80	-1
% Change from 2017-19 Original	0.0%	-2.8%	0.0%
Policy Other Changes:			
1. Outdoor Exercise Study	0.0	125	125
Policy -- Other Total	0.0	125	125
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-3	-23
3. PERS & TRS Plan 1 Benefit Increase	0.0	0	2
Policy -- Comp Total	0.0	-3	-21
Policy Central Services Changes:			
4. CTS Central Services	0.0	0	1
5. OFM Central Services	0.0	1	3
6. DES Rate Compensation Changes	0.0	2	6
Policy -- Central Svcs Total	0.0	3	10
Total Policy Changes	0.0	125	114
2017-19 Policy Level	19.6	2,884	11,829
Difference from 2017-19 Original	0.0	45	113
% Change from 2017-19 Original	0.0%	1.6%	1.0%

Comments:

1. Outdoor Exercise Study

One-time funding is provided for a study of trail-based activities in Washington, such as bicycling, walking, and hiking, the creation of an advisory committee, and a report to the Legislature. The study may include economic and health outcomes, case studies, and other information that would inform the allocation of resources for Washington's trail networks.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Recreation and Conservation Funding Board**
(Dollars In Thousands)

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

4. CTS Central Services

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

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Environmental and Land Use Hearings Office
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	15.5	4,693	4,693
2017-19 Maintenance Level	15.5	4,437	4,692
Difference from 2017-19 Original	0.0	-256	-1
% Change from 2017-19 Original	0.0%	-5.5%	0.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-8	-8
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
3. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-6	-6
Policy Central Services Changes:			
4. OFM Central Services	0.0	1	1
5. CTS Fee for Service Adjustment	0.0	1	1
6. DES Rate Compensation Changes	0.0	2	2
Policy -- Central Svcs Total	0.0	4	4
Total Policy Changes	0.0	-2	-2
2017-19 Policy Level	15.5	4,435	4,690
Difference from 2017-19 Original	0.0	-258	-3
% Change from 2017-19 Original	0.0%	-5.5%	-0.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Environmental and Land Use Hearings Office**
(Dollars In Thousands)

4. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

5. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

6. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	18.6	14,565	25,486
2017-19 Maintenance Level	18.6	14,310	25,485
Difference from 2017-19 Original	0.0	-255	-1
% Change from 2017-19 Original	0.0%	-1.8%	0.0%
Policy Other Changes:			
1. DNA Speciation Adjustment	0.0	0	0
2. Food Policy Forum	0.3	100	100
Policy -- Other Total	0.3	100	100
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-10	-11
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
5. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-8	-9
Policy Central Services Changes:			
6. OFM Central Services	0.0	1	1
Policy -- Central Svcs Total	0.0	1	1
Total Policy Changes	0.3	93	92
2017-19 Policy Level	18.9	14,403	25,577
Difference from 2017-19 Original	0.3	-162	91
% Change from 2017-19 Original	1.3%	-1.1%	0.4%

Comments:

1. DNA Speciation Adjustment

Funding that was provided in the 2017-19 enacted budget for fecal coliform DNA speciation is partly shifted from FY 2018 to FY 2019 to align with projected agency spending.

2. Food Policy Forum

Funding is provided in FY 2019 and FY 2020 for staff support, meeting facilitation, and travel costs for a Food Policy Forum.

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Conservation Commission
(Dollars In Thousands)

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,511.8	93,343	437,344
2017-19 Maintenance Level	1,513.1	88,720	438,194
Difference from 2017-19 Original	1.3	-4,623	850
% Change from 2017-19 Original	0.1%	-5.0%	0.2%
Policy Other Changes:			
1. Wildfire Season Costs	0.0	-400	-400
2. Operating Costs of New Lands	1.0	0	400
3. Wildfire Restoration Costs	0.0	500	500
4. Water Availability	2.7	580	580
5. Halibut Fishery	0.0	0	55
6. Federal Funding Adjustment	0.0	0	9,000
7. Nonnative Finfish	0.2	65	65
8. Livestock Damage Prevention	0.0	100	100
9. Global Wildlife Trafficking	1.0	300	300
10. HPA Program	0.0	0	-659
11. Warm Water Fish	0.0	0	-105
12. Columbia River Fishing	0.0	0	-31
13. Recover Puget Sound Steelhead	1.0	790	790
14. Hatchery Fish Health and Disease	1.0	500	617
15. Timber Revenue for Forest Health	3.3	0	5,201
16. Orca Whale Protection	3.5	1,500	1,500
17. PILT Payments	0.0	22	22
18. Wolf Translocation	0.8	183	183
Policy -- Other Total	14.3	4,140	18,118
Policy Comp Changes:			
19. Updated PEBB Rate	0.0	-249	-925
20. PERS & TRS Plan 1 Benefit Increase	0.0	16	58
21. Paid Family Leave--Employer Premium	0.0	6	16
Policy -- Comp Total	0.0	-227	-851
Policy Central Services Changes:			
22. Legal Services	0.0	0	0
23. CTS Central Services	0.0	14	68
24. DES Central Services	0.0	-1	-4

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Fish and Wildlife
(Dollars In Thousands)**

	FTEs	NGF-K	Total
25. OFM Central Services	0.0	19	91
26. CTS Fee for Service Adjustment	0.0	9	45
27. DES Rate Compensation Changes	0.0	16	77
Policy -- Central Svcs Total	0.0	57	277
Total Policy Changes	14.3	3,970	17,544
2017-19 Policy Level	1,527.3	92,690	455,738
Difference from 2017-19 Original	15.6	-653	18,394
% Change from 2017-19 Original	1.0%	-0.7%	4.2%

Comments:

1. Wildfire Season Costs

The Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on WDFW lands. The funding amount is reduced to align with expenditures on fire suppression for FY 2018.

2. Operating Costs of New Lands

Ongoing authority is provided for the Department of Fish and Wildlife (WDFW) to obtain federal funding to support operation and maintenance of WDFW lands.

3. Wildfire Restoration Costs

Wildfires damaged Department of Fish and Wildlife lands in the summer and fall of 2017. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites.

4. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for assessments of watershed habitat, rulemaking support, research on out-of-kind mitigation for water use, and other support of watershed planning activities.

5. Halibut Fishery

Ongoing spending authority is received for increased revenue resulting from Engrossed Substitute Senate Bill 6127 (halibut fishery), which creates a fee of no more than \$5 for a halibut catch record card.

6. Federal Funding Adjustment

The Department of Fish and Wildlife (WDFW) receives 30 percent of its budget from federal sources such as the United States Fish and Wildlife Service, National Oceanic and Atmospheric Administration, and Bonneville Power Administration. WDFW expects to receive additional federal funding this biennium and in future biennia to implement more federal contracts. An increase in federal authority is provided to allow WDFW to utilize additional federal funding.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Department of Fish and Wildlife
(Dollars In Thousands)

7. Nonnative Finfish

Funding is provided in FY 2019 and FY 2020 for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.

8. Livestock Damage Prevention

One-time funding is provided for additional cost-share partnerships with livestock owners to reduce the potential for depredation of livestock from wolves.

9. Global Wildlife Trafficking

Ongoing funding is provided to enforce prohibitions against global trafficking in endangered species parts and products, which were approved with Initiative 1401 in November 2015. New activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, investigations, and staff training.

10. HPA Program

The Department of Fish and Wildlife administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. The authority to collect HPA fees expired June 30, 2017. Expenditures are reduced to match the remaining revenue in the account.

11. Warm Water Fish

Revenue from license sales for warm water game fish such as perch, crappies, and bass is lower than expected. Expenditure authority to manage the warm water fishery is reduced on an ongoing basis.

12. Columbia River Fishing

Revenue from Columbia River salmon and steelhead stamp and endorsement sales is lower than expected. Expenditure authority to manage the Columbia River fishery is reduced on an ongoing basis.

13. Recover Puget Sound Steelhead

In 2013, the Department of Fish and Wildlife launched a three-phased scientific research study to determine the causes of the high mortality for juvenile steelhead as they migrate through Puget Sound. The research points to three main causes: marine mammal predation, diseases, and lack of food. One-time funding is provided for the third and final phase of the research to test management strategies and develop a plan to reduce the mortality rates and improve survival.

14. Hatchery Fish Health and Disease

Ongoing funding is provided to comply with additional state and federal requirements for licensed veterinary oversight at the Department of Fish and Wildlife's hatcheries.

15. Timber Revenue for Forest Health

Additional spending authority is provided to conduct timber thinning operations on 4,000 acres of the Department of Fish and Wildlife's forestland. Revenue generated from timber sales will be reinvested in additional forest health projects.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Fish and Wildlife
(Dollars In Thousands)

16. Orca Whale Protection

Ongoing funding is provided to address orca whale recovery, including increasing the production of Chinook salmon at hatcheries and increasing enforcement of vessel regulations. One-time support is also provided for the Governor's orca whale recovery efforts.

17. PILT Payments

One-time funding is provided to restore payments in lieu of taxes (PILT) for Adams, Asotin, and Lincoln counties to the amounts received previous to the 2017-19 enacted operating budget.

18. Wolf Translocation

One-time funding is provided for the Department of Fish and Wildlife (WDFW) to evaluate translocation as a management tool for wolf recovery using the State Environmental Policy Act (SEPA) process. WDFW must also report to the Legislature on the results of the SEPA process by December 31, 2019.

19. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

20. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

21. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

22. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

23. CTS Central Services

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

24. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

25. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Fish and Wildlife
(Dollars In Thousands)

26. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

27. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Puget Sound Partnership
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	36.4	5,590	15,833
2017-19 Maintenance Level	37.9	5,308	18,061
Difference from 2017-19 Original	1.5	-282	2,228
% Change from 2017-19 Original	4.1%	-5.0%	14.1%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-9	-19
2. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
3. Paid Family Leave--Employer Premium	0.0	1	2
Policy -- Comp Total	0.0	-7	-15
Policy Central Services Changes:			
4. DES Central Services	0.0	-1	-1
5. OFM Central Services	0.0	1	2
6. CTS Fee for Service Adjustment	0.0	1	1
7. DES Rate Compensation Changes	0.0	7	12
Policy -- Central Svcs Total	0.0	8	14
Total Policy Changes	0.0	1	-1
2017-19 Policy Level	37.9	5,309	18,060
Difference from 2017-19 Original	1.5	-281	2,227
% Change from 2017-19 Original	4.1%	-5.0%	14.1%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

3. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Puget Sound Partnership
(Dollars In Thousands)**

4. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Natural Resources
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,477.8	96,727	490,834
2017-19 Maintenance Level	1,477.8	93,210	489,824
Difference from 2017-19 Original	0.0	-3,517	-1,010
% Change from 2017-19 Original	0.0%	-3.6%	-0.2%
Policy Other Changes:			
1. Surplus Public Property	0.2	0	43
2. Wildland Urban Interface	0.3	160	160
3. Burrowing Shrimp Management	0.0	475	475
4. Nonnative Finfish	0.3	0	74
5. Fairview Remediation	0.0	0	2,900
6. Fire Suppression	0.0	27,909	37,904
7. Earthquake and Tsunami Hazards	1.3	380	380
8. Forest Land Management	0.0	0	-6,481
9. Marbled Murrelet Alternatives	0.0	25	25
10. Marbled Murrelet Reports	0.0	0	100
11. Natural Areas Access & Weed Control	0.8	0	198
12. Prescribed Burn Certification	1.6	403	403
13. Surveys and Maps Account	0.0	0	-982
14. Forest Practices Account	0.0	0	-258
15. SAFER Grant	0.0	873	873
16. Forest Health	1.8	500	500
17. Increase Fire Response Capability	1.0	0	1,690
18. Wildland Fire Advisory Committee	0.9	193	193
19. Webster Nursery Pesticide Cleanup	0.0	0	246
Policy -- Other Total	8.0	30,918	38,443
Policy Comp Changes:			
20. Updated PEBB Rate	0.0	-141	-669
21. PERS & TRS Plan 1 Benefit Increase	0.0	10	49
22. Paid Family Leave--Employer Premium	0.0	3	11
Policy -- Comp Total	0.0	-128	-609
Policy Central Services Changes:			
23. Legal Services	0.0	0	1
24. CTS Central Services	0.0	12	62

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Natural Resources
(Dollars In Thousands)**

	FTEs	NGF-K	Total
25. DES Central Services	0.0	-1	-4
26. OFM Central Services	0.0	15	80
27. CTS Fee for Service Adjustment	0.0	4	23
28. DES Rate Compensation Changes	0.0	14	78
Policy -- Central Svcs Total	0.0	44	240
Total Policy Changes	8.0	30,834	38,074
2017-19 Policy Level	1,485.8	124,044	527,898
Difference from 2017-19 Original	8.0	27,317	37,064
% Change from 2017-19 Original	0.5%	28.2%	7.6%
Approps in Other Legislation Proposed Changes:			
29. BSA Eligible Fire Suppression	0.0	0	19,808
Total Approps in Other Legislation Proposed	0.0	0	19,808
Grand Total	1,485.8	124,044	547,706

Comments:

1. Surplus Public Property

Ongoing funding is provided to implement Third Substitute House Bill 2382 (Surplus public property), which requires certain designated state agencies to remit 10 percent of any net proceeds from the sale of state real property to the Housing Trust Fund through 2029. Responsibilities for the Department of Natural Resources include cataloguing and recommending the best use of state-owned land suitable for the development of affordable housing.

2. Wildland Urban Interface

Ongoing funding is provided to implement Engrossed Substitute Senate Bill 6109 (wildland urban interface), including technical assistance to local governments to develop maps of wildland urban interface areas.

3. Burrowing Shrimp Management

Funding is provided in FY 2019 and FY 2020 for Integrated Pest Management pilot projects related to managing the impacts of burrowing shrimp on shellfish aquaculture.

4. Nonnative Finfish

One-time funding is provided for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Natural Resources
(Dollars In Thousands)

5. Fairview Remediation

One-time funding is provided for the Department of Natural Resources' share of costs associated with the cleanup of the Fairview Avenue aquatic site near Lake Union in Seattle. The site is contaminated with lead, chromium and arsenic. Cleanup is expected to be completed in the 2017-19 biennium.

6. Fire Suppression

Funding is provided for the Department of Natural Resources' fire suppression costs in FY 2018 that exceeded the amounts that were provided in the 2017-19 enacted budget. Federal and local spending authority is provided for payments from other firefighting agencies. Additional funding for FY 2018 fire suppression costs is also provided in separate legislation.

7. Earthquake and Tsunami Hazards

Ongoing funding is to produce new and improved earthquake and tsunami hazard maps, a seismic inventory of critical facilities and a geologic hazards database for use by the public to support planning and decision-making. One-time funding is also provided in FY 2019 for related vehicle and equipment purchases.

8. Forest Land Management

Activities such as reforestation, fertilization, and precommercial thinning are reduced to align with forecasted management revenues in the Forest Development Account.

9. Marbled Murrelet Alternatives

One-time funding is provided to assist the Department of Natural Resources in providing alternatives for amending the state trust lands habitat conservation plan and long-term marbled murrelet conservation strategy.

10. Marbled Murrelet Reports

Pursuant to Engrossed Substitute House Bill 2285 (Marbled murrelet reports), funding is provided in 2017-19 and 2019-21 for reports related to the Habitat Conservation Plan for the marbled murrelet.

11. Natural Areas Access & Weed Control

The Natural Resources Conservation Areas Stewardship Account is used to maintain, restore, and provide public access to natural areas and natural resource conservation areas. Revenue comes primarily from grants, donations, and other gifts. One-time funding is provided to conduct weed control and maintain public access opportunities at 17 sites.

12. Prescribed Burn Certification

As described in House Bill 2733 (Prescribed burn certification program), ongoing funding is provided to create a prescribed burn certification program.

13. Surveys and Maps Account

The Surveys and Maps Account is used to administer survey standards and publish maps and survey records. Revenue in the account comes from fees collected by counties when a new survey is recorded with the auditor. Expenditures are reduced to meet projected revenue in the 2017-19 biennium.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Natural Resources
(Dollars In Thousands)

14. Forest Practices Account

The Forest Practices Application Account is funded by fees collected from forest practice applications for the commercial harvest of timber. Revenue supports administration of the Forest Practices Act and assistance to small forest landowners. Expenditures are reduced to meet projected revenue in the 2017-19 biennium.

15. SAFER Grant

One-time funding is provided to Kittitas County Fire District 7 as a state match for a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, which will be used for additional firefighting staff.

16. Forest Health

Ongoing funding is provided to increase the level of permanent staff dedicated to planning and managing forest health projects.

17. Increase Fire Response Capability

Ongoing funding is provided to increase the Department of Natural Resources' fire response capability, including tracking systems for wildfire and forest health data, training, fire management staff, and aviation fuel truck and fire engine replacement.

18. Wildland Fire Advisory Committee

Pursuant to Substitute House Bill 2561 (Wildland fire advisory committee), funding is provided through FY 2020 for the Wildland Fire Advisory Committee to analyze and make recommendations on areas of the state not in an established fire district and the value of fire prevention programs.

19. Webster Nursery Pesticide Cleanup

One-time funding is provided to clean up hazardous materials at the Webster State Forest Nursery in Thurston County.

20. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

21. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

22. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Natural Resources**
(Dollars In Thousands)

24. CTS Central Services

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

25. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

26. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

27. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

28. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

29. BSA Eligible Fire Suppression

One-time funding is provided from the Budget Stabilization Account for Department of Natural Resources fire suppression costs from FY 2018 that are covered by the September 2, 2017, Governor's proclamation of a State of Emergency.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Agriculture
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	869.1	34,806	198,648
2017-19 Maintenance Level	869.1	33,778	198,716
Difference from 2017-19 Original	0.0	-1,028	68
% Change from 2017-19 Original	0.0%	-3.0%	0.0%
Policy Other Changes:			
1. Breakfast after the Bell	0.6	144	144
2. Apple Maggot/Outdoor Burning	0.1	14	14
3. Water Availability	0.1	20	20
4. European Gypsy Moth Eradication	3.5	238	953
5. Industrial Hemp Research Pilot	0.1	100	126
6. Burrowing Shrimp Monitoring Program	0.0	0	534
7. Nonnative Finfish	0.0	7	7
8. Livestock Nutrient Management	0.0	0	-9
9. Wolf Management	0.0	80	80
Policy -- Other Total	4.2	603	1,869
Policy Comp Changes:			
10. Updated PEBB Rate	0.0	-44	-378
11. PERS & TRS Plan 1 Benefit Increase	0.0	3	25
12. Paid Family Leave--Employer Premium	0.0	3	16
Policy -- Comp Total	0.0	-38	-337
Policy Central Services Changes:			
13. Administrative Hearings	0.0	-12	-66
14. CTS Central Services	0.0	5	32
15. DES Central Services	0.0	0	0
16. OFM Central Services	0.0	8	42
17. CTS Fee for Service Adjustment	0.0	5	27
18. DES Rate Compensation Changes	0.0	4	22
Policy -- Central Svcs Total	0.0	10	57
Total Policy Changes	4.2	575	1,589
2017-19 Policy Level	873.3	34,353	200,305
Difference from 2017-19 Original	4.2	-453	1,657
% Change from 2017-19 Original	0.5%	-1.3%	0.8%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Agriculture
(Dollars In Thousands)

FTEs NGF-K Total

Comments:

1. Breakfast after the Bell

Ongoing funding is provided for Second Engrossed Substitute House Bill 1508 (Student meals & nutrition), including coordination with the Office of the Superintendent of Public Instruction and schools on farm-to-school programs, small farm direct marketing programs, and best practices for purchasing Washington-grown food.

2. Apple Maggot/Outdoor Burning

One-time funding is provided to implement Substitute Senate Bill 6055 (Apple maggot/outdoor burning), including a report on options for processing municipal yard waste in apple maggot quarantine areas.

3. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), funding is provided in 2017-19 and 2019-21 for activities related to a joint legislative task force on water resource mitigation.

4. European Gypsy Moth Eradication

In January 2017, the Department of Agriculture did not find any Asian gypsy moths following its eradication program in 2016. However, moth trapping efforts yielded large numbers of European gypsy moths. Funding is provided to conduct one-time European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts.

5. Industrial Hemp Research Pilot

One-time funding is provided to the Department of Agriculture to monitor licenses for the Industrial Hemp Research Pilot Program.

6. Burrowing Shrimp Monitoring Program

One-time funding is provided for a monitoring program to study the impacts of the use of Imidacloprid as a means to control burrowing shrimp. Costs for the Department of Agriculture include participation on a technical advisory committee, technical assistance, planning, and reporting, as well as payments to Washington State University, the US Department of Agriculture, and outside consultants.

7. Nonnative Finfish

One-time funding is provided for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies and universities on updated guidance for commercial net pen aquaculture.

8. Livestock Nutrient Management

The Livestock Nutrient Management Account provides grants for research or education to assist livestock operations in complying with state and federal water quality laws. Revenue is provided from penalties levied for water quality violations. Expenditure authority is reduced on an ongoing basis to reflect projected revenue into the account.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Agriculture
(Dollars In Thousands)

9. Wolf Management

One-time funding is provided for the Department of Agriculture (WSDA) to provide to the Sheriffs' Departments of Ferry County and Stevens County to cooperate with WSDA and the Department of Fish and Wildlife on wolf management activities.

10. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

11. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

12. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

13. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

14. CTS Central Services

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

15. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

17. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

18. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Patrol
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	530.8	90,980	162,991
2017-19 Maintenance Level	531.3	89,423	164,827
Difference from 2017-19 Original	0.5	-1,557	1,836
% Change from 2017-19 Original	0.1%	-1.7%	1.1%
Policy Other Changes:			
1. Drug Enforcement Task Force	0.0	0	2,803
2. Native American Women	0.0	100	100
3. SAK Testing Support	1.5	500	500
4. Toxicology Lab	2.9	0	1,032
5. Fire Mobilization Costs	0.0	0	4,400
6. Internal Auditor Position	0.0	31	31
7. 1995 King Air Maintenance	0.0	495	495
Policy -- Other Total	4.4	1,126	9,361
Policy Comp Changes:			
8. Updated PEBB Rate	0.0	-169	-227
9. PERS & TRS Plan 1 Benefit Increase	0.0	11	18
10. Paid Family Leave--Employer Premium	0.0	3	3
Policy -- Comp Total	0.0	-155	-206
Policy Central Services Changes:			
11. Legal Services	0.0	0	0
12. Administrative Hearings	0.0	-1	-1
13. CTS Central Services	0.0	19	19
14. OFM Central Services	0.0	27	27
15. CTS Fee for Service Adjustment	0.0	19	19
16. DES Rate Compensation Changes	0.0	4	4
Policy -- Central Svcs Total	0.0	68	68
Total Policy Changes	4.4	1,039	9,223
2017-19 Policy Level	535.7	90,462	174,050
Difference from 2017-19 Original	4.9	-518	11,059
% Change from 2017-19 Original	0.9%	-0.6%	6.8%
Approps in Other Legislation Proposed Changes:			
17. Fire Mobilization Costs	0.0	0	2,650
Total Approps in Other Legislation Proposed	0.0	0	2,650
Grand Total	535.7	90,462	176,700

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Patrol
(Dollars In Thousands)**

FTEs NGF-K Total

Comments:

1. Drug Enforcement Task Force

Funding is provided for the Washington State Patrol (WSP) to create a new task force for the purposes of controlling the potential diversion and illicit production or distribution of marijuana and marijuana-related products in Washington.

2. Native American Women

Funding is provided for the WSP to coordinate with the Governor's Office of Indian Affairs, federally recognized tribal governments, and the U.S. Justice Department to conduct a study to determine how to increase state criminal justice protective and investigative resources for reporting and identifying missing Native American women in the state.

3. SAK Testing Support

Additional funding is provided for the Crime Laboratory Division to facilitate forensic analysis of sexual assault examination kits.

4. Toxicology Lab

Funding is provided on a one-time basis to fund five FTEs to reduce the back log in toxicology testing requests.

5. Fire Mobilization Costs

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State.

6. Internal Auditor Position

Funding is provided for an internal audit program as required by OFM Directive 17A-04.

7. 1995 King Air Maintenance

Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards.

8. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

9. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Patrol
(Dollars In Thousands)**

10. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

12. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

13. CTS Central Services

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

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

15. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

16. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

17. Fire Mobilization Costs

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in FY 2018.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Licensing
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	237.9	2,990	47,388
2017-19 Maintenance Level	237.9	3,065	47,682
Difference from 2017-19 Original	0.0	75	294
% Change from 2017-19 Original	0.0%	2.5%	0.6%
Policy Other Changes:			
1. Higher Ed Student Protection	0.4	265	265
2. Firearms Workload Backlog	0.0	382	382
3. Domestic Violence and Firearms	0.0	60	60
4. State IDs for JR Youth	0.0	64	64
5. BTM Project Funding	0.0	0	3,391
Policy -- Other Total	0.4	771	4,162
Policy Comp Changes:			
6. Updated PEBB Rate	0.0	-5	-98
7. PERS & TRS Plan 1 Benefit Increase	0.0	1	9
8. Paid Family Leave--Employer Premium	0.0	0	1
Policy -- Comp Total	0.0	-4	-88
Policy Central Services Changes:			
9. Administrative Hearings	0.0	0	-18
10. CTS Central Services	0.0	0	3
11. OFM Central Services	0.0	0	3
12. CTS Fee for Service Adjustment	0.0	1	7
13. DES Rate Compensation Changes	0.0	0	7
Policy -- Central Svcs Total	0.0	1	2
Total Policy Changes	0.4	768	4,076
2017-19 Policy Level	238.3	3,833	51,758
Difference from 2017-19 Original	0.4	843	4,370
% Change from 2017-19 Original	0.2%	28.2%	9.2%

Comments:

1. Higher Ed Student Protection

Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed student protection), funding is provided for additional regulation of certain for-profit schools, and creation and administration of a tuition recovery trust account.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Licensing
(Dollars In Thousands)

2. Firearms Workload Backlog

Funding is provided to address a firearms workload backlog of over 364,000 firearm pistol transfer or sale records by hiring nine temporary staff in FY 2019.

3. Domestic Violence and Firearms

Funding is provided to implement Senate Bill 6298 (domestic violence harassment and firearms) which requires DOL to provide additional customer service to law enforcement agencies and the courts.

4. State IDs for JR Youth

Funding is provided for the Department of Licensing (DOL) to provide identicards to youths released from juvenile rehabilitation facilities.

5. BTM Project Funding

Funding is provided to replace business and professional licensing systems by procuring a commercial off-the-shelf solution. This is the third phase of the Department of Licensing's business and technology modernization (BTM) project.

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

10. CTS Central Services

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

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Licensing
(Dollars In Thousands)

12. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

13. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	330.4	98,316	182,851
2017-19 Maintenance Level	330.4	96,783	198,444
Difference from 2017-19 Original	0.0	-1,533	15,593
% Change from 2017-19 Original	0.0%	-1.6%	8.5%
Policy Other Changes:			
1. High School Preapprenticeships	0.0	131	131
2. Dyslexia Disability and Screening	0.0	120	120
3. Suicide Prevention Training	0.0	52	52
4. College Bound Outreach	0.0	100	100
5. Science Standards Pro Learning	0.0	4,000	4,000
6. Sexual Abuse Prevention	0.0	97	97
7. Children's Mental Health Services	0.0	40	40
8. Career and College Readiness	0.0	335	335
9. Dual Language - Bilingual Educator	0.0	1,000	1,000
10. Implementation Fiscal Year Shift	0.0	-693	-693
11. Sexual Health Education	0.0	200	200
12. LAP Technical Assistance	0.0	676	676
13. ADL Program	0.0	200	200
14. School Safety Grants	0.0	722	722
15. Equity in Student Discipline	0.0	236	236
16. Civic Education Grant	0.0	10	10
17. E-Rate Programs	0.0	900	900
18. OSPI Office of Native Education	0.0	240	240
19. Special Ed Paraeducator Training	0.0	250	250
20. Pupil Transportation	0.0	0	0
21. Civics Learning	0.0	230	230
22. Legislative Youth Advisory Council	0.0	40	40
Policy -- Other Total	0.0	8,886	8,886
Policy Comp Changes:			
23. Updated PEBB Rate	0.0	-86	-149
24. PERS & TRS Plan 1 Benefit Increase	0.0	7	12
25. Paid Family Leave--Employer Premium	0.0	9	16
Policy -- Comp Total	0.0	-70	-121

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
Policy Central Services Changes:			
26. Audit Services	0.0	-1	-1
27. Legal Services	0.0	0	0
28. Administrative Hearings	0.0	-201	-201
29. CTS Central Services	0.0	20	20
30. DES Central Services	0.0	-4	-4
31. OFM Central Services	0.0	21	21
32. CTS Fee for Service Adjustment	0.0	15	15
33. DES Rate Compensation Changes	0.0	52	52
Policy -- Central Svcs Total	0.0	-98	-98
Total Policy Changes	0.0	8,718	8,667
2017-19 Policy Level	330.4	105,501	207,111
Difference from 2017-19 Original	0.0	7,185	24,260
% Change from 2017-19 Original	0.0%	7.3%	13.3%

Comments:

1. High School Preapprenticeships

Funding is provided for the implementation of Substitute House Bill 2685 (high sch. preapprenticeships) which, among other provisions, requires OSPI to convene a work group.

2. Dyslexia Disability and Screening

Funding is provided to implement Engrossed Second Substitute Senate Bill 6162 (dyslexia). This bill requires public and charter schools to screen all children for dyslexia in Kindergarten through grade 3. OSPI must reconvene a Dyslexia Advisory Council, identify dyslexia screening tools, and collect screening data from the schools.

3. Suicide Prevention Training

Funding is provided to implement Substitute Senate Bill 6141 (student distress response). This bill requires OSPI to develop a training module for school staff to recognize and respond to distress in students.

4. College Bound Outreach

Funding is provided to add a regional officer focused on College Bound student success to serve the coastal and Olympic peninsula regions. Washington's College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound Scholarship.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

5. Science Standards Pro Learning

Funding is provided for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards (NGSS). Professional learning is funded for teachers in one grade level in each elementary, middle, and high school and will include training on climate change literacy.

6. Sexual Abuse Prevention

Funding is provided for the implementation of Substitute House Bill 1539 (sexual abuse of students) which, among other provisions, requires OSPI to implement a prevention program, coordinate curricula review, and provide a report to the Legislature.

7. Children's Mental Health Services

Consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.), funding is provided for the delivery of mental health instruction in two high school pilot sites.

8. Career and College Readiness

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1600 (career and college readiness) which, among other provisions, requires OSPI to convene a temporary Work-Integrated Learning Advisory Committee.

9. Dual Language - Bilingual Educator

Funding is provided for a Bilingual Educator Initiative pilot program. Pilot projects will be implemented in one or two districts east and west of the Cascades, and support students from middle school through college on their paths to become educators. Additionally, funding is provided to increase the current funding for the Dual Language Grant Program created in Chapter 236, Laws of 2017 (SHB 1445).

10. Implementation Fiscal Year Shift

Funding authority is shifted from FY 2018 to FY 2019 for activities related to the implementation of Chapter 13, Laws of 2017, 3rd sp. s. (EHB 2242).

11. Sexual Health Education

Funding is provided to meet statutory obligations related to the provision of medically and scientifically accurate, age-appropriate and inclusive sexual health education as authorized by Chapter 206, Laws of 1988 (ESSSB 6221) and Chapter 265, Laws of 2007 (ESSB 5297).

12. LAP Technical Assistance

Funding is provided for technical assistance to districts implementing Substitute House Bill 2748 (learning assistance program).

13. ADL Program

Funding is provided for programs to combat bias to include an online encyclopedia of local holocaust education resources and to expand current anti-bias programs to 8 public schools across Washington State.

14. School Safety Grants

Funding is provided to expand regional safety, the multi-tier threat assessment system, and notification to schools to address student safety.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

15. Equity in Student Discipline

Funding is provided for additional staff at OSPI to develop and implement a targeted technical assistance and monitoring process to address concerns about equity in student discipline around the state. Additional program staff will provide support to districts to implement evidence-based practices to eliminate these disparities.

16. Civic Education Grant

Funding is provided for the civic education travel grant program pursuant to RCW 28A.300.480.

17. E-Rate Programs

Funding is provided to enable more student access to digital learning through the E-Rate program.

18. OSPI Office of Native Education

Funding is provided to the Office of Native Education to increase services to tribes. This includes providing assistance to implement Since Time Immemorial, convening the Washington State Native American Education Advisory Committee, and extending professional learning.

19. Special Ed Paraeducator Training

Funding is provided to the Professional Educator Standards Board to provide oversight to procure or develop professional special education and transitional bilingual instructional program paraeducator specialty certificates. This is one-time funding provided in FY 2019.

20. Pupil Transportation

Funding authority is shifted from FY 2018 to FY 2019 for activities related to a study of the current state pupil transportation funding formula.

21. Civics Learning

Funding is provided for the implementation of Second Substitute House Bill 1896 (civics education) which, among other provisions, requires OSPI to expand its civics education teacher training program.

22. Legislative Youth Advisory Council

Funding is provided for the Legislative Youth Advisory Council (council). The council advises legislators on issues of importance to youth.

23. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

24. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

25. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

26. Audit Services

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

27. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

28. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

29. CTS Central Services

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

30. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

32. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

33. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
General Apportionment
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	14,941,671	14,941,671
2017-19 Maintenance Level	0.0	14,972,456	14,972,456
Difference from 2017-19 Original	0.0	30,785	30,785
% Change from 2017-19 Original		0.2%	0.2%
Policy Other Changes:			
1. Align Fund Sources	0.0	0	0
Policy -- Other Total	0.0	0	0
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	4,902	4,902
Policy -- Comp Total	0.0	4,902	4,902
Total Policy Changes	0.0	4,902	4,902
2017-19 Policy Level	0.0	14,977,358	14,977,358
Difference from 2017-19 Original	0.0	35,687	35,687
% Change from 2017-19 Original		0.2%	0.2%

Comments:

1. Align Fund Sources

An adjustment is made to align fund sources, increasing appropriations from the Education Legacy Trust Account--State and decreasing allocations from the General Fund--State

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Pupil Transportation
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	1,000,539	1,000,539
2017-19 Maintenance Level	0.0	1,038,045	1,038,045
Difference from 2017-19 Original	0.0	37,506	37,506
% Change from 2017-19 Original		3.7%	3.7%
2017-19 Policy Level	0.0	1,038,045	1,038,045
Difference from 2017-19 Original	0.0	37,506	37,506
% Change from 2017-19 Original		3.7%	3.7%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
School Food Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	14,222	696,412
2017-19 Maintenance Level	0.0	14,222	696,412
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original		0.0%	0.0%
Policy Other Changes:			
1. Student Meals & Nutrition	0.0	1,200	1,200
2. School Meal Payment	0.0	60	60
Policy -- Other Total	0.0	1,260	1,260
Total Policy Changes	0.0	1,260	1,260
2017-19 Policy Level	0.0	15,482	697,672
Difference from 2017-19 Original	0.0	1,260	1,260
% Change from 2017-19 Original		8.9%	0.2%

Comments:

1. Student Meals & Nutrition

Funding is provided to implement Second Engrossed Substitute House Bill 1508 (student meals and nutrition). This bill requires high-needs schools to offer breakfast to students after the start of the school day.

2. School Meal Payment

Funding is provided for the implementation of Substitute House Bill 2610 (school meal payment) which, among other provisions, requires OSPI to collect, analyze, and promote best practices in local meal charge policies.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Special Education
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	2,000,033	2,470,706
2017-19 Maintenance Level	2.0	2,021,468	2,506,542
Difference from 2017-19 Original	0.0	21,435	35,836
% Change from 2017-19 Original	0.0%	1.1%	1.5%
Policy Other Changes:			
1. Special Education Multiplier	0.0	21,180	21,180
Policy -- Other Total	0.0	21,180	21,180
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	645	645
Policy -- Comp Total	0.0	645	645
Total Policy Changes	0.0	21,825	21,825
2017-19 Policy Level	2.0	2,043,293	2,528,367
Difference from 2017-19 Original	0.0	43,260	57,661
% Change from 2017-19 Original	0.0%	2.2%	2.3%

Comments:

1. Special Education Multiplier

The special education excess costs multiplier is increased from 0.9309 to 0.9609.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Educational Service Districts
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	17,092	17,092
2017-19 Maintenance Level	0.0	17,107	17,107
Difference from 2017-19 Original	0.0	15	15
% Change from 2017-19 Original		0.1%	0.1%
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	7	7
Policy -- Comp Total	0.0	7	7
Policy Transfer Changes:			
2. ELA Coordinators	0.0	903	903
Policy -- Transfer Total	0.0	903	903
Total Policy Changes	0.0	910	910
2017-19 Policy Level	0.0	18,017	18,017
Difference from 2017-19 Original	0.0	925	925
% Change from 2017-19 Original		5.4%	5.4%

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

2. ELA Coordinators

Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to FTE staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Levy Equalization
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	904,684	904,684
2017-19 Maintenance Level	0.0	877,396	877,396
Difference from 2017-19 Original	0.0	-27,288	-27,288
% Change from 2017-19 Original		-3.0%	-3.0%
2017-19 Policy Level	0.0	877,396	877,396
Difference from 2017-19 Original	0.0	-27,288	-27,288
% Change from 2017-19 Original		-3.0%	-3.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	0	4,802
2017-19 Maintenance Level	0.0	0	5,802
Difference from 2017-19 Original	0.0	0	1,000
% Change from 2017-19 Original			20.8%
2017-19 Policy Level	0.0	0	5,802
Difference from 2017-19 Original	0.0	0	1,000
% Change from 2017-19 Original			20.8%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Institutional Education
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	27,254	27,254
2017-19 Maintenance Level	0.0	27,982	27,982
Difference from 2017-19 Original	0.0	728	728
% Change from 2017-19 Original		2.7%	2.7%
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	9	9
Policy -- Comp Total	0.0	9	9
Total Policy Changes	0.0	9	9
2017-19 Policy Level	0.0	27,991	27,991
Difference from 2017-19 Original	0.0	737	737
% Change from 2017-19 Original		2.7%	2.7%

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	45,571	45,571
2017-19 Maintenance Level	0.0	45,651	45,651
Difference from 2017-19 Original	0.0	80	80
% Change from 2017-19 Original		0.2%	0.2%
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	22	22
Policy -- Comp Total	0.0	22	22
Total Policy Changes	0.0	22	22
2017-19 Policy Level	0.0	45,673	45,673
Difference from 2017-19 Original	0.0	102	102
% Change from 2017-19 Original		0.2%	0.2%

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Education Reform
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	39.7	291,824	386,595
2017-19 Maintenance Level	39.7	291,066	388,102
Difference from 2017-19 Original	0.0	-758	1,507
% Change from 2017-19 Original	0.0%	-0.3%	0.4%
Policy Other Changes:			
1. Financial Literacy PPP	0.0	50	50
2. Junior Achievement	0.0	200	200
Policy -- Other Total	0.0	250	250
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-32	-44
4. PERS & TRS Plan 1 Benefit Increase	0.0	111	112
5. Paid Family Leave--Employer Premium	0.0	3	4
Policy -- Comp Total	0.0	82	72
Policy Transfer Changes:			
6. ELA Coordinators	0.0	-1,285	-1,285
Policy -- Transfer Total	0.0	-1,285	-1,285
Total Policy Changes	0.0	-953	-963
2017-19 Policy Level	39.7	290,113	387,139
Difference from 2017-19 Original	0.0	-1,711	544
% Change from 2017-19 Original	0.0%	-0.6%	0.1%

Comments:

1. Financial Literacy PPP

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership.

2. Junior Achievement

Funding is provided for grants to implement a program that provides hands-on education in financial literacy, work readiness, and entrepreneurship.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Education Reform
(Dollars In Thousands)**

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. ELA Coordinators

Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. This maintains the funding stream by providing cost-of-living and other employee benefits adjustments.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	305,692	397,936
2017-19 Maintenance Level	0.0	309,493	406,741
Difference from 2017-19 Original	0.0	3,801	8,805
% Change from 2017-19 Original		1.2%	2.2%
Policy Other Changes:			
1. TBIP Assessment Costs	0.0	693	693
Policy -- Other Total	0.0	693	693
Policy Comp Changes:			
2. PERS & TRS Plan 1 Benefit Increase	0.0	143	143
Policy -- Comp Total	0.0	143	143
Total Policy Changes	0.0	836	836
2017-19 Policy Level	0.0	310,329	407,577
Difference from 2017-19 Original	0.0	4,637	9,641
% Change from 2017-19 Original		1.5%	2.4%

Comments:

1. TBIP Assessment Costs

Funding is provided for TBIP assessment costs.

2. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	681,866	1,187,353
2017-19 Maintenance Level	0.0	671,275	1,190,762
Difference from 2017-19 Original	0.0	-10,591	3,409
% Change from 2017-19 Original		-1.6%	0.3%
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Increase	0.0	313	313
Policy -- Comp Total	0.0	313	313
Total Policy Changes	0.0	313	313
2017-19 Policy Level	0.0	671,588	1,191,075
Difference from 2017-19 Original	0.0	-10,278	3,722
% Change from 2017-19 Original		-1.5%	0.3%

Comments:

1. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	62,713	62,713
2017-19 Maintenance Level	0.0	53,152	53,152
Difference from 2017-19 Original	0.0	-9,561	-9,561
% Change from 2017-19 Original		-15.2%	-15.2%
Policy Other Changes:			
1. Increasing Medicare Eligible Retire	0.0	12	12
2. K-12 Salary Allocations	0.0	2,365	2,365
3. Special Education Multiplier	0.0	86	86
4. Professional Learning Day Delay	0.0	-86	-86
5. Regionalization Edge Adjustment	0.0	13	13
Policy -- Other Total	0.0	2,390	2,390
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	27	27
Policy -- Comp Total	0.0	27	27
Total Policy Changes	0.0	2,417	2,417
2017-19 Policy Level	0.0	55,569	55,569
Difference from 2017-19 Original	0.0	-7,144	-7,144
% Change from 2017-19 Original		-11.4%	-11.4%

Comments:

1. Increasing Medicare Eligible Retire

Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

2. K-12 Salary Allocations

Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff.

3. Special Education Multiplier

The special education excess costs multiplier is increased from 0.9309 to 0.9609.

4. Professional Learning Day Delay

The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)**

5. Regionalization Edge Adjustment

Funding is provided for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Charter School Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	5.0	477	2,435
2017-19 Maintenance Level	5.0	476	2,434
Difference from 2017-19 Original	0.0	-1	-1
% Change from 2017-19 Original	0.0%	-0.2%	0.0%
Policy Other Changes:			
1. Charter School Oversight	0.0	386	0
Policy -- Other Total	0.0	386	0
Total Policy Changes	0.0	386	0
2017-19 Policy Level	5.0	862	2,434
Difference from 2017-19 Original	0.0	385	-1
% Change from 2017-19 Original	0.0%	80.7%	0.0%

Comments:

1. Charter School Oversight

Funding is provided to offset lowered projected fees in the Charter School Oversight Account due to decreased enrollment.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Compensation Adjustments
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	1,576,622	1,576,622
2017-19 Maintenance Level	0.0	1,557,203	1,557,203
Difference from 2017-19 Original	0.0	-19,419	-19,419
% Change from 2017-19 Original		-1.2%	-1.2%
Policy Other Changes:			
1. Increasing Medicare Eligible Retire	0.0	3,793	3,793
2. K-12 Salary Allocations	0.0	773,426	773,426
3. Special Education Multiplier	0.0	5,651	5,651
4. Professional Learning Day Delay	0.0	-27,034	-27,034
5. Regionalization Edge Adjustment	0.0	4,380	4,380
Policy -- Other Total	0.0	760,216	760,216
Policy Comp Changes:			
6. PERS & TRS Plan 1 Benefit Increase	0.0	2,319	2,319
Policy -- Comp Total	0.0	2,319	2,319
Policy Transfer Changes:			
7. ELA Coordinators	0.0	272	272
Policy -- Transfer Total	0.0	272	272
Total Policy Changes	0.0	762,807	762,807
2017-19 Policy Level	0.0	2,320,010	2,320,010
Difference from 2017-19 Original	0.0	743,388	743,388
% Change from 2017-19 Original		47.2%	47.2%

Comments:

1. Increasing Medicare Eligible Retire

Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

2. K-12 Salary Allocations

Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff.

3. Special Education Multiplier

The special education excess costs multiplier is increased from 0.9309 to 0.9609.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Public Schools
Compensation Adjustments
(Dollars In Thousands)**

4. Professional Learning Day Delay

The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year.

5. Regionalization Edge Adjustment

Funding is provided for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

7. ELA Coordinators

Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Student Achievement Council
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	106.0	709,898	750,089
2017-19 Maintenance Level	106.0	713,588	754,325
Difference from 2017-19 Original	0.0	3,690	4,236
% Change from 2017-19 Original	0.0%	0.5%	0.6%
Policy Other Changes:			
1. Opportunity Scholarship State Match	0.0	4,336	4,336
2. Regulating For-Profit Institutions	0.9	444	444
3. Student Loan Disbursement	0.0	15	15
4. Medical Student Loan Program	1.4	363	363
5. Student Loan Bill of Rights	0.0	245	245
6. Foster Homeless Youth Apprentices	0.0	559	559
7. Higher Ed. Behavioral Health	0.0	500	500
8. College Bound WSOS Adjustment	0.0	712	712
9. Consumer Protection Unit	0.5	126	126
10. State Need Grant Waiting List	0.0	18,500	18,500
11. Open Educational Resource Grants	0.0	100	100
12. Expand Opportunity Scholarship	0.0	500	500
Policy -- Other Total	2.7	26,400	26,400
Policy Comp Changes:			
13. Updated PEBB Rate	0.0	-23	-53
14. PERS & TRS Plan 1 Benefit Increase	0.0	2	5
15. Paid Family Leave--Employer Premium	0.0	3	5
Policy -- Comp Total	0.0	-18	-43
Policy Central Services Changes:			
16. CTS Central Services	0.0	5	9
17. OFM Central Services	0.0	2	4
18. CTS Fee for Service Adjustment	0.0	4	8
Policy -- Central Svcs Total	0.0	11	21
Total Policy Changes	2.7	26,393	26,378
2017-19 Policy Level	108.7	739,981	780,703
Difference from 2017-19 Original	2.7	30,083	30,614
% Change from 2017-19 Original	2.5%	4.2%	4.1%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Student Achievement Council**
(Dollars In Thousands)

	FTEs	NGF-K	Total
Comments:			
1. Opportunity Scholarship State Match			
Funding is provided to meet expected state match requirements for the Washington State Opportunity Scholarship (WSOS). A public-private partnership, this program provides scholarships to students who have received their high school diploma or equivalency in Washington State and are pursuing a four-year degree in science, math, technology, engineering, or health care.			
2. Regulating For-Profit Institutions			
Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed. student protection), funding is provided for additional regulatory requirements, administration of a tuition recovery trust account, and continuation of a 2016 study of for-profit institutions.			
3. Student Loan Disbursement			
Pursuant to House Bill 1499 (student loan disbursement), funding is provided for WSAC's review of unresolved student complaints.			
4. Medical Student Loan Program			
Pursuant to Engrossed Second Substitute House Bill 2143 (higher ed. financial aid), funding is provided for the administrative costs of the Medical Student Loan Program.			
5. Student Loan Bill of Rights			
Funding is provided to implement Engrossed Second Substitute Senate Bill 6029 (student loan bill of rights), which creates the Student Loan Advocate to provide assistance to student loan borrowers. The advocate must establish a student loan borrower education course by October 1, 2020. WSAC must report to the Legislature by December 31, 2020, on the implementation of the advocate position.			
6. Foster Homeless Youth Apprentices			
Pursuant to Second Substitute Senate Bill 6274 (apprenticeships/foster, etc.), funding is provided for the Washington Student Achievement Council (WSAC) to expand the Passport to College Promise program to additional foster youth and youth who have experienced homelessness, and to develop a Passport to Apprenticeships program for foster youth and youth who have experienced homelessness.			
7. Higher Ed. Behavioral Health			
Pursuant to Substitute Senate Bill 6514 (higher ed. behavioral health), one-time funding is provided for WSAC to provide grants to institutions of higher education for suicide prevention and behavioral health efforts.			
8. College Bound WSOS Adjustment			
One-time funding is provided for the CBS program to provide full CBS awards to students who receive both CBS and WSOS in FY 2018. Prior to the 2017-18 academic year, the entire value of the WSOS award was deducted from the CBS award; WSAC is directed to continue this practice, beginning in the 2018-19 school year.			

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Student Achievement Council
(Dollars In Thousands)

9. Consumer Protection Unit

The Washington Student Achievement Council (WSAC) authorizes operation of degree-granting institutions in Washington to ensure a minimum standard of quality, fair business practices, and financial stability. Funding is provided to increase site visits, and financial and program monitoring. The increased funding is offset by a corresponding change to fees charged to the institutions.

10. State Need Grant Waiting List

Funding is provided to reduce the State Need Grant (SNG) waiting list by one-quarter in FY 2019, serving approximately 4,600 additional students. The legislature intends to eliminate the waiting list over four years, serving all eligible students beginning in FY 2022. As part of the outlook, additional funding is assumed in the 2019-21 biennium to reduce the waiting list by one-half in FY 2020 and three-quarters in FY 2021.

11. Open Educational Resource Grants

Pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources), funding is provided for WSAC to provide grants regarding open educational resources to the public, four-year institutions of higher education.

12. Expand Opportunity Scholarship

Pursuant to House Bill 1452 (opportunity scholarship program), funding is provided for anticipated state match requirements due to expanding the WSOS program to students pursuing a two-year certificate and degree programs.

13. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

14. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

15. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

16. CTS Central Services

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

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Student Achievement Council
(Dollars In Thousands)

18. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
University of Washington
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	22,789.5	720,573	7,853,679
2017-19 Maintenance Level	22,789.5	656,831	7,793,735
Difference from 2017-19 Original	0.0	-63,742	-59,944
% Change from 2017-19 Original	0.0%	-8.8%	-0.8%
Policy Other Changes:			
1. Olympic Peninsula Forest Collab.	0.0	77	77
2. Gold Star Family Stipends	0.0	85	85
3. Native American Curriculum	0.0	81	81
4. Higher Ed. Behavioral Health	0.0	150	150
5. Computer Science Enrollment	9.0	3,000	3,000
6. Nonnative Finfish	0.1	10	10
7. Psychiatry Integrated Care Training	0.0	1,000	1,000
8. First Nation MESA Toppenish	0.0	135	135
9. Shellfish Aquaculture Study	0.0	0	200
10. Special Olympics Fiscal Year Shift	0.0	0	0
11. UW Tacoma Pre-Law Pipeline	0.0	200	200
12. Predator/Prey Study	0.0	172	172
Policy -- Other Total	9.1	4,910	5,110
Policy Comp Changes:			
13. Additional Compensation Support	0.0	9,000	0
14. Updated PEBB Rate	0.0	-1,088	-10,664
15. PERS & TRS Plan 1 Benefit Increase	0.0	20	274
16. Paid Family Leave--Employer Premium	0.0	130	1,017
Policy -- Comp Total	0.0	8,062	-9,373
Policy Transfer Changes:			
17. WA State Academy of Sciences	0.0	-74	-74
Policy -- Transfer Total	0.0	-74	-74
Policy Central Services Changes:			
18. Archives/Records Management	0.0	0	-2
19. Audit Services	0.0	0	-2
20. Legal Services	0.0	1	3
21. CTS Central Services	0.0	5	15
22. OFM Central Services	0.0	17	49

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
University of Washington
(Dollars In Thousands)**

	FTEs	NGF-K	Total
23. CTS Fee for Service Adjustment	0.0	0	3
24. DES Rate Compensation Changes	0.0	0	2
Policy -- Central Svcs Total	0.0	23	68
Total Policy Changes	9.1	12,921	-4,269
2017-19 Policy Level	22,798.5	669,752	7,789,466
Difference from 2017-19 Original	9.1	-50,821	-64,213
% Change from 2017-19 Original	0.0%	-7.1%	-0.8%

Comments:

1. Olympic Peninsula Forest Collab.

One-time funding is provided for the University of Washington's (UW) School of Environmental and Forest Sciences to pilot a program with the Olympic Peninsula Forest Collaborative.

2. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

3. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

4. Higher Ed. Behavioral Health

Pursuant to Substitute Senate Bill 6514 (higher ed. behavioral health), one-time funding is provided for the UW School of Social Work to develop a behavioral health and suicide prevention statewide resource for postsecondary institutions.

5. Computer Science Enrollment

Funding is provided to increase enrollment in computer science degree programs by approximately 90 degrees per year. This is estimated to support additional eighteen faculty and staff at the UW's Paul G. Allen School of Computer Science and Engineering.

6. Nonnative Finfish

Funding is provided in FY 2019 and FY 2020 for implementation of Engrossed House Bill 2957 (Nonnative finfish escape), including coordination with various natural resource agencies on updated guidance for commercial net pen aquaculture.

7. Psychiatry Integrated Care Training

Funding is provided for UW's Psychiatry Integrated Care Training Program.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
University of Washington
(Dollars In Thousands)

8. First Nation MESA Toppenish

Funding is provided to Washington Mathematics, Engineering, Science Achievement (MESA) for the First Nations MESA program in the Yakima Valley. The program provides enrichment opportunities in mathematics, engineering, science, and technology.

9. Shellfish Aquaculture Study

Funding is provided for the Washington Sea Grant to complete a three-year study to identify best practice management practices related to shellfish production. A report is due to the Office of the Governor and appropriate legislative committees by December 1 in each year of the study.

10. Special Olympics Fiscal Year Shift

The 2017-19 operating budget provided \$3.2 million in FY 2019 for the Special Olympics USA games, hosted by UW in July 2018. A portion of this funding is shifted from FY 2019 to FY 2018 to accommodate costs incurred prior to the games.

11. UW Tacoma Pre-Law Pipeline

Funding is provided for the UW Tacoma Pre-Law Pipeline and Social Justice Program.

12. Predator/Prey Study

Funding is provided to conduct a three-year study of wolf use and density in the South Cascades, as well as the impact of wolf recolonization on the predator-prey dynamics of species previously inhabiting the area.

13. Additional Compensation Support

One-time funding is provided to temporarily replace a portion of tuition expenditures on central services, and salaries and benefits for union-represented and non-represented employees.

14. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

15. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

16. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

17. WA State Academy of Sciences

Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for operation of the WSAS. Funding is transferred from UW to WSU. WSU will become the sole fiscal agent for the WSAS, but UW will remain a partner.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
University of Washington
(Dollars In Thousands)**

18. Archives/Records Management

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

19. Audit Services

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

20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

21. CTS Central Services

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

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

23. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

24. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State University
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	6,493.6	476,590	1,641,165
2017-19 Maintenance Level	6,493.6	445,534	1,640,555
Difference from 2017-19 Original	0.0	-31,056	-610
% Change from 2017-19 Original	0.0%	-6.5%	0.0%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	89	89
2. Renewable Natural Gas	0.2	58	58
3. Native American Curriculum	0.0	15	15
4. Sustainable Aviation Biofuels WG	0.0	20	20
5. Renewable Energy Incentive Program	3.3	1,272	1,272
6. Materials Research (JCDREAM)	1.5	500	500
7. Tree Fruit Extension Facility	0.0	75	75
8. Ruckelshaus Center Facilitation	0.0	50	50
Policy -- Other Total	4.9	2,079	2,079
Policy Comp Changes:			
9. Updated PEBB Rate	0.0	-1,037	-2,804
10. PERS & TRS Plan 1 Benefit Increase	0.0	24	62
11. Paid Family Leave--Employer Premium	0.0	123	318
Policy -- Comp Total	0.0	-890	-2,424
Policy Transfer Changes:			
12. WA State Academy of Sciences	0.0	74	74
Policy -- Transfer Total	0.0	74	74
Policy Central Services Changes:			
13. Legal Services	0.0	0	0
14. Administrative Hearings	0.0	124	248
15. CTS Central Services	0.0	3	6
16. OFM Central Services	0.0	17	33
17. CTS Fee for Service Adjustment	0.0	2	4
Policy -- Central Svcs Total	0.0	146	291
Total Policy Changes	4.9	1,409	20
2017-19 Policy Level	6,498.5	446,943	1,640,575
Difference from 2017-19 Original	4.9	-29,647	-590

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State University**
(Dollars In Thousands)

	FTEs	NGF-K	Total
% Change from 2017-19 Original	0.1%	-6.2%	0.0%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. Renewable Natural Gas

Pursuant to Substitute House Bill 2580 (renewable natural gas), funding is provided to the Washington State University (WSU) Extension Energy Program to submit recommendations to the Governor and Legislature for promoting the sustainable development of renewable natural gas in Washington.

3. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

4. Sustainable Aviation Biofuels WG

Funding is provided for the Office of Clean Technology at WSU to convene a sustainable aviation biofuels work group to further the development of sustainable aviation fuel in Washington.

5. Renewable Energy Incentive Program

Chapter 36, Laws of 2017, 3rd sp. s., (ESSB 5939) created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the WSU Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program. Funding will be offset by fees charged to the program's applicants.

6. Materials Research (JCDREAM)

The Joint Center for Deployment and Research in Earth Abundant Materials is a research collaborative to identify earth abundant materials, promote environmentally responsible manufacturing processes, and recycle materials from existing consumer products. Funding is provided to support a full-time director, support staff, and a grant program.

7. Tree Fruit Extension Facility

One-time funding is provided to the WSU Tree Fruit Research and Extension Center in Wenatchee to create a plan for expansion of graduate research in the greater Wenatchee Valley.

8. Ruckelshaus Center Facilitation

One-time funding is provided to the William D. Ruckelshaus center to provide meeting facilitation and related services for the legislative task force on legislative records.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State University
(Dollars In Thousands)**

9. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

10. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

11. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

12. WA State Academy of Sciences

Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for the operation of the WSAS. Funding is transferred from UW to WSU; WSU will become the sole fiscal agent for WSAS.

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

14. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

15. CTS Central Services

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

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

17. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Eastern Washington University
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,437.9	118,647	317,982
2017-19 Maintenance Level	1,437.9	118,748	318,022
Difference from 2017-19 Original	0.0	101	40
% Change from 2017-19 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	55	55
2. Native American Curriculum	0.0	20	20
Policy -- Other Total	0.0	75	75
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-277	-640
4. PERS & TRS Plan 1 Benefit Increase	0.0	6	14
5. Paid Family Leave--Employer Premium	0.0	20	49
Policy -- Comp Total	0.0	-251	-577
Policy Central Services Changes:			
6. Legal Services	0.0	246	473
7. Administrative Hearings	0.0	3	6
8. CTS Central Services	0.0	1	2
9. OFM Central Services	0.0	4	8
Policy -- Central Svcs Total	0.0	254	489
Total Policy Changes	0.0	78	-13
2017-19 Policy Level	1,437.9	118,826	318,009
Difference from 2017-19 Original	0.0	179	27
% Change from 2017-19 Original	0.0%	0.2%	0.0%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Eastern Washington University
(Dollars In Thousands)

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

7. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

8. CTS Central Services

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

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Central Washington University**
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,547.6	121,348	398,746
2017-19 Maintenance Level	1,547.6	117,735	399,171
Difference from 2017-19 Original	0.0	-3,613	425
% Change from 2017-19 Original	0.0%	-3.0%	0.1%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	76	76
2. Native American Curriculum	0.0	23	23
3. Online Degree for Apprentices	0.0	130	130
4. Game On Program	0.0	200	200
Policy -- Other Total	0.0	429	429
Policy Comp Changes:			
5. Updated PEBB Rate	0.0	-349	-762
6. PERS & TRS Plan 1 Benefit Increase	0.0	7	16
7. Paid Family Leave--Employer Premium	0.0	30	64
Policy -- Comp Total	0.0	-312	-682
Policy Central Services Changes:			
8. Legal Services	0.0	0	0
9. CTS Central Services	0.0	1	2
10. OFM Central Services	0.0	5	10
Policy -- Central Svcs Total	0.0	6	12
Total Policy Changes	0.0	123	-241
2017-19 Policy Level	1,547.6	117,858	398,930
Difference from 2017-19 Original	0.0	-3,490	184
% Change from 2017-19 Original	0.0%	-2.9%	0.0%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Central Washington University
(Dollars In Thousands)

3. Online Degree for Apprentices

Funding is provided to design an online baccalaureate degree pathway program for individuals who have completed or are completing certain registered apprenticeship programs. The program will be designed to be self-sustaining without future state support.

4. Game On Program

One-time funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students.

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

9. CTS Central Services

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

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
The Evergreen State College
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	640.5	59,139	150,283
2017-19 Maintenance Level	640.5	59,235	150,425
Difference from 2017-19 Original	0.0	96	142
% Change from 2017-19 Original	0.0%	0.2%	0.1%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	27	27
2. Dually Involved Females	0.0	100	100
3. Student Loan Bill of Rights	0.0	124	124
4. Marijuana Research	0.5	150	150
5. Police Services Staff	0.8	149	149
6. Higher Education Compensation Study	0.0	80	80
7. Step Therapy WSIPP Study	0.0	57	57
8. Universal Health Care Study	0.0	100	100
9. Open Educational Resources	0.0	37	37
10. WSIPP Data Systems	0.0	56	56
11. WSIPP Staffing	1.5	176	176
Policy -- Other Total	2.7	1,056	1,056
Policy Comp Changes:			
12. Updated PEBB Rate	0.0	-127	-289
13. PERS & TRS Plan 1 Benefit Increase	0.0	4	9
14. Paid Family Leave--Employer Premium	0.0	11	23
Policy -- Comp Total	0.0	-112	-257
Policy Central Services Changes:			
15. CTS Central Services	0.0	1	2
16. OFM Central Services	0.0	2	4
17. DES Rate Compensation Changes	0.0	2	5
Policy -- Central Svcs Total	0.0	5	11
Total Policy Changes	2.7	949	810
2017-19 Policy Level	643.2	60,184	151,235
Difference from 2017-19 Original	2.7	1,045	952
% Change from 2017-19 Original	0.4%	1.8%	0.6%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
The Evergreen State College
(Dollars In Thousands)**

	FTEs	NGF-K	Total
Comments:			
1. Gold Star Family Stipends			
Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.			
2. Dually Involved Females			
Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the needs of females who are dually involved in the child welfare and juvenile justice systems. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by July 1, 2019.			
3. Student Loan Bill of Rights			
Funding is provided to implement Engrossed Second Substitute Senate Bill 6029 (student loan bill of rights), which requires WSIPP to study on student loan authorities that refinance existing student loans from the proceeds of tax-exempt bonds. WSIPP must submit a report to the Legislature by December 31, 2018.			
4. Marijuana Research			
One-time funding is provided for the WSIPP to conduct additional research related to marijuana.			
5. Police Services Staff			
Funding is provided to hire one additional campus police officer and a part-time office assistant.			
6. Higher Education Compensation Study			
Funding is provided for WSIPP to review the higher education funding models in ten states with higher education systems similar to Washington and report to the legislature by November 1st, 2018.			
7. Step Therapy WSIPP Study			
Funding is provided for WSIPP to conduct a review of the available research literature on step therapy protocol usage, including any rigorous evidence concerning positive or negative health outcomes resulting from step therapy protocol usage. A report is due to the Legislature by December 1, 2018.			
8. Universal Health Care Study			
Funding is provided for the WSIPP to conduct a study of single payer and other universal health care systems.			
9. Open Educational Resources			
Pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources), funding is provided for WSIPP to conduct a study on the costs of textbooks and the use of open educational resources at four-year institutions in Washington. A report is due to the Legislature by December 1, 2019.			
10. WSIPP Data Systems			
Funding is provided for WSIPP data storage and IT security upgrades.			
11. WSIPP Staffing			
Funding is provided to support the cost of six WSIPP research studies that were originally underestimated.			

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
The Evergreen State College
(Dollars In Thousands)

12. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

14. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

15. CTS Central Services

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

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

17. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Western Washington University
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,768.7	157,237	392,473
2017-19 Maintenance Level	1,768.7	157,351	392,448
Difference from 2017-19 Original	0.0	114	-25
% Change from 2017-19 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	39	39
2. Native American Curriculum	0.0	24	24
3. Marine Sciences	5.5	1,306	1,306
4. Study of Campus on Peninsula	0.0	70	70
5. Early Childhood Education Degree	3.8	700	700
Policy -- Other Total	9.3	2,139	2,139
Policy Comp Changes:			
6. Updated PEBB Rate	0.0	-407	-951
7. PERS & TRS Plan 1 Benefit Increase	0.0	9	21
8. Paid Family Leave--Employer Premium	0.0	33	74
Policy -- Comp Total	0.0	-365	-856
Policy Central Services Changes:			
9. Legal Services	0.0	0	0
10. CTS Central Services	0.0	1	2
11. OFM Central Services	0.0	5	10
Policy -- Central Svcs Total	0.0	6	12
Total Policy Changes	9.3	1,780	1,295
2017-19 Policy Level	1,777.9	159,131	393,743
Difference from 2017-19 Original	9.3	1,894	1,270
% Change from 2017-19 Original	0.5%	1.2%	0.3%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

2. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Western Washington University**

(Dollars In Thousands)

3. Marine Sciences

Funding is provided for Western Washington University (WWU) to develop a new program in marine, coastal and watershed sciences.

4. Study of Campus on Peninsula

One-time funding is provided for a feasibility study of WWU creating a four-year degree granting campus on the Kitsap or Olympic Peninsula. WWU must submit a report on the findings of the study to the Governor and appropriate committees of the Legislature by December 2018.

5. Early Childhood Education Degree

Funding is provided for the creation and implementation of an early childhood education degree program at the Western on the Peninsulas campus, in collaboration with Olympic College. At full implementation, the Western on the Peninsulas campus is expected to grant approximately 75 bachelor's degrees in early childhood education per year.

6. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

7. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

8. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

9. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

10. CTS Central Services

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

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Community & Technical College System
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	15,981.1	1,469,354	3,040,066
2017-19 Maintenance Level	15,981.1	1,402,608	3,037,020
Difference from 2017-19 Original	0.0	-66,746	-3,046
% Change from 2017-19 Original	0.0%	-4.5%	-0.1%
Policy Other Changes:			
1. Opportunity Center for Empl. & Ed.	0.0	216	216
2. Gold Star Family Stipends	0.0	381	381
3. Native American Curriculum	0.0	42	42
4. Advanced Manufacturing Tech. Center	0.0	0	2,420
5. Federal Way Education Initiative	1.5	500	500
6. Graham CTC Feasibility Study	0.0	300	300
7. High School Equivalency Tests	0.0	50	50
8. Compensation Study	0.0	150	150
9. WA-LERC Labor Staff	1.5	338	338
10. Biomedical Task Force	0.0	300	300
11. Worforce Dev. Peninsula College	0.0	437	437
Policy -- Other Total	3.0	2,714	5,134
Policy Comp Changes:			
12. Updated PEBB Rate	0.0	-4,861	-8,730
13. PERS & TRS Plan 1 Benefit Increase	0.0	81	152
14. Paid Family Leave--Employer Premium	0.0	291	519
Policy -- Comp Total	0.0	-4,489	-8,059
Policy Central Services Changes:			
15. Archives/Records Management	0.0	-1	-1
16. Audit Services	0.0	-1	-1
17. Legal Services	0.0	1	1
18. CTS Central Services	0.0	16	23
19. OFM Central Services	0.0	83	124
20. CTS Fee for Service Adjustment	0.0	48	72
21. DES Rate Compensation Changes	0.0	2	3
Policy -- Central Svcs Total	0.0	148	221
Total Policy Changes	3.0	-1,627	-2,704
2017-19 Policy Level	15,984.1	1,400,981	3,034,316
Difference from 2017-19 Original	3.0	-68,373	-5,750

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Community & Technical College System**
(Dollars In Thousands)

	FTEs	NGF-K	Total
% Change from 2017-19 Original	0.0%	-4.7%	-0.2%

Comments:

1. Opportunity Center for Empl. & Ed.

Funding is provided to support the continued operation of the Opportunity Center for Employment and Education at North Seattle College.

2. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for an annual textbook stipend for the estimated eligible recipients.

3. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided for teacher preparation programs to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements.

4. Advanced Manufacturing Tech. Center

Expenditure authority is provided to pay debt service for the certificate of participation (COP) for the Advanced Manufacturing Technology Center at Clover Park Technical College.

5. Federal Way Education Initiative

Funding is provided for Highline College to implement the Federal Way Higher Education Initiative (Initiative) in partnership with the City of Federal Way and the University of Washington Tacoma campus. The Initiative will develop educational programs for place-bound students in the Federal Way area.

6. Graham CTC Feasibility Study

One-time funding is provided to continue a study of the feasibility of a new community and technical college in the Graham, Washington area.

7. High School Equivalency Tests

Funding is provided for the State Board of Community and Technical Colleges to identify two high school equivalency tests that meet specific criteria, and communicate their availability to public and private test administrators.

8. Compensation Study

One-time funding is provided for a study of compensation across the community and technical college system.

9. WA-LERC Labor Staff

Funding is provided for three FTE staff at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. WA-LERC will hire two researchers, a labor educator, and program coordinator to increase WA-LERC's research capacity, classes and worker trainings, and to develop an online associate degree in workforce and labor studies.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Community & Technical College System
(Dollars In Thousands)

10. Biomedical Task Force

Funding is provided for Cascadia Community College to convene a joint task force with the University of Washington Bothell biomedical industry cluster in Canyon Park to identify workforce development needs and assist with the city of Bothell's master planning process.

11. Workforce Dev. Peninsula College

Funding is provided to increase enrollment in health care related workforce development programs at Peninsula College.

12. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

13. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

14. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

15. Archives/Records Management

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

16. Audit Services

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

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

18. CTS Central Services

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

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Community & Technical College System
(Dollars In Thousands)

20. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

21. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State School for the Blind
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	97.5	14,403	18,550
2017-19 Maintenance Level	97.5	13,859	18,599
Difference from 2017-19 Original	0.0	-544	49
% Change from 2017-19 Original	0.0%	-3.8%	0.3%
Policy Other Changes:			
1. Digital Braille Literacy Access	0.0	100	100
2. K-12 Salary Allocations	0.0	277	277
3. Reasonable Accommodation	0.0	99	99
4. Student Transportation	0.0	241	241
Policy -- Other Total	0.0	717	717
Policy Comp Changes:			
5. Updated PEBB Rate	0.0	-45	-55
6. PERS & TRS Plan 1 Benefit Increase	0.0	4	5
7. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-40	-49
Policy Central Services Changes:			
8. CTS Central Services	0.0	3	3
9. OFM Central Services	0.0	5	5
10. CTS Fee for Service Adjustment	0.0	2	2
Policy -- Central Svcs Total	0.0	10	10
Total Policy Changes	0.0	687	678
2017-19 Policy Level	97.5	14,546	19,277
Difference from 2017-19 Original	0.0	143	727
% Change from 2017-19 Original	0.0%	1.0%	3.9%

Comments:

1. Digital Braille Literacy Access

Funding is provided for electronic Braille display technology for all Braille-reading students at the Washington State School for the Blind (WSSB). This technology provides computer access to classroom materials and assessments.

2. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State School for the Blind
(Dollars In Thousands)**

3. Reasonable Accommodation

Funding is provided for state support for the increased need for reasonable accommodation.

4. Student Transportation

Funding is provided for transporting students at the Washington State School for the Blind. For students with homes in the I-5 corridor, the school contracts with a charter bus company. For students with homes in eastern Washington, the school flies students from Portland to the airports nearest their homes via Alaska Airlines. Funding is provided to bring state support in line with actual costs incurred for student transportation.

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

7. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

8. CTS Central Services

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

9. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

10. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	126.0	22,325	22,721
2017-19 Maintenance Level	126.0	21,616	22,739
Difference from 2017-19 Original	0.0	-709	18
% Change from 2017-19 Original	0.0%	-3.2%	0.1%
Policy Other Changes:			
1. K-12 Salary Allocations	0.0	295	295
Policy -- Other Total	0.0	295	295
Policy Comp Changes:			
2. Updated PEBB Rate	0.0	-74	-74
3. PERS & TRS Plan 1 Benefit Increase	0.0	5	5
4. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-68	-68
Policy Central Services Changes:			
5. CTS Central Services	0.0	4	4
6. OFM Central Services	0.0	6	6
7. CTS Fee for Service Adjustment	0.0	4	4
Policy -- Central Svcs Total	0.0	14	14
Total Policy Changes	0.0	241	241
2017-19 Policy Level	126.0	21,857	22,980
Difference from 2017-19 Original	0.0	-468	259
% Change from 2017-19 Original	0.0%	-2.1%	1.1%

Comments:

1. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year.

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

3. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)**

4. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

5. CTS Central Services

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

6. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Workforce Training & Education Coordinating Board
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	24.2	3,676	59,698
2017-19 Maintenance Level	24.2	3,553	59,751
Difference from 2017-19 Original	0.0	-123	53
% Change from 2017-19 Original	0.0%	-3.3%	0.1%
Policy Other Changes:			
1. Regulating For-Profit Institutions	0.2	29	29
2. Future of Work Task Force	1.0	260	260
Policy -- Other Total	1.2	289	289
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-7	-14
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
Policy -- Comp Total	0.0	-6	-12
Policy Central Services Changes:			
5. OFM Central Services	0.0	1	2
6. CTS Fee for Service Adjustment	0.0	1	1
7. DES Rate Compensation Changes	0.0	0	0
Policy -- Central Svcs Total	0.0	2	3
Total Policy Changes	1.2	285	280
2017-19 Policy Level	25.4	3,838	60,031
Difference from 2017-19 Original	1.2	162	333
% Change from 2017-19 Original	4.8%	4.4%	0.6%

Comments:

1. Regulating For-Profit Institutions

Pursuant to Engrossed Second Substitute House Bill 1439 (higher ed. student protection), funding is provided for additional regulation of certain for-profit schools.

2. Future of Work Task Force

Pursuant to Substitute Senate Bill 6544 (Future of work task force), funding is provided to convene a workgroup to address issues related to changes in technology, industry, and the workforce in Washington.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Workforce Training & Education Coordinating Board
(Dollars In Thousands)**

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

6. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

7. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Early Learning
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	146.1	173,265	360,286
2017-19 Maintenance Level	146.1	170,849	358,338
Difference from 2017-19 Original	0.0	-2,416	-1,948
% Change from 2017-19 Original	0.0%	-1.4%	-0.5%
Policy Other Changes:			
1. Background Checks	0.0	0	-326
2. Public Disclosure Impacts	0.1	17	17
3. Homeless Child Care	0.0	0	773
Policy -- Other Total	0.1	17	464
Policy Central Services Changes:			
4. Legal Services	0.0	2	2
5. Administrative Hearings	0.0	-25	-25
6. CTS Central Services	0.0	8	8
7. CTS Fee for Service Adjustment	0.0	1	1
Policy -- Central Svcs Total	0.0	-14	-14
Total Policy Changes	0.1	3	450
2017-19 Policy Level	146.1	170,852	358,788
Difference from 2017-19 Original	0.1	-2,413	-1,498
% Change from 2017-19 Original	0.0%	-1.4%	-0.4%

Comments:

1. Background Checks

Federal funding provided for reimbursing the background check fees to unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care Program is transferred from FY 2018 to FY 2019.

2. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

3. Homeless Child Care

Federal funding will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Department of Early Learning
(Dollars In Thousands)**

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

5. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

6. CTS Central Services

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

7. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Arts Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	16.0	3,011	5,151
2017-19 Maintenance Level	16.0	2,890	5,152
Difference from 2017-19 Original	0.0	-121	1
% Change from 2017-19 Original	0.0%	-4.0%	0.0%
Policy Other Changes:			
1. Creative Districts	0.0	0	0
2. Artisan Job Stimulation Program	0.0	80	80
3. Information Technology-Security	0.0	14	14
4. Private/Local Expenditure Authority	0.0	0	34
Policy -- Other Total	0.0	94	128
Policy Comp Changes:			
5. Updated PEBB Rate	0.0	-5	-7
6. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
Policy -- Comp Total	0.0	-4	-6
Policy Central Services Changes:			
7. OFM Central Services	0.0	1	1
8. CTS Fee for Service Adjustment	0.0	5	5
9. DES Rate Compensation Changes	0.0	4	4
Policy -- Central Svcs Total	0.0	10	10
Total Policy Changes	0.0	100	132
2017-19 Policy Level	16.0	2,990	5,284
Difference from 2017-19 Original	0.0	-21	133
% Change from 2017-19 Original	0.0%	-0.7%	2.6%

Comments:

1. Creative Districts

A fiscal year shift in appropriation levels is made for the funding provided to implement Chapter 240, Laws of 2017 (SHB 1183), which, among other provisions, requires the Washington State Arts Commission to develop a statewide creative district program and administer grants for state-certified creative districts.

2. Artisan Job Stimulation Program

Funding is provided as a one-to-one match for federal dollars for ArtsWA's portion of the Center for Washington Cultural Traditions, specifically for the Folk & Traditional Arts Apprenticeship Program. The program will help conserve, evolve, and share traditional art and culture representing a wide range of communities.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Arts Commission**
(Dollars In Thousands)

3. Information Technology-Security

One-time funding is provided to upgrade the Washington State Arts Commission (ArtsWA) website.

4. Private/Local Expenditure Authority

Increased expenditure authority is provided to allow the agency to use more of the private/local funds it receives from partnerships that help support the agency's strategic goals.

5. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

6. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

9. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Historical Society
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	35.0	5,108	7,592
2017-19 Maintenance Level	35.0	4,882	7,596
Difference from 2017-19 Original	0.0	-226	4
% Change from 2017-19 Original	0.0%	-4.4%	0.1%
Policy Other Changes:			
1. Women's Suffrage Centennial	0.0	160	160
2. General Facilities	1.3	213	213
3. IT Computers	0.0	45	45
Policy -- Other Total	1.3	418	418
Policy Comp Changes:			
4. Updated PEBB Rate	0.0	-11	-16
5. PERS & TRS Plan 1 Benefit Increase	0.0	1	2
6. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-9	-13
Policy Central Services Changes:			
7. CTS Central Services	0.0	1	1
8. OFM Central Services	0.0	2	2
9. CTS Fee for Service Adjustment	0.0	13	14
Policy -- Central Svcs Total	0.0	16	17
Total Policy Changes	1.3	425	422
2017-19 Policy Level	36.2	5,307	8,018
Difference from 2017-19 Original	1.3	199	426
% Change from 2017-19 Original	3.6%	3.9%	5.6%

Comments:

1. Women's Suffrage Centennial

Funding is provided for the Washington State Historical Society (WSHS) to carry out programmatic activities and administer a grant program to celebrate the national women's suffrage centennial.

2. General Facilities

Funding is provided for general facility operations and maintenance for WSHS.

3. IT Computers

Funding is provided to replace 56 computers to meet the Office of the Chief Information Officer's requirements.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Washington State Historical Society
(Dollars In Thousands)

4. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

5. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

6. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

7. CTS Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

9. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Eastern Washington State Historical Society
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	30.0	4,035	6,681
2017-19 Maintenance Level	30.0	3,843	6,702
Difference from 2017-19 Original	0.0	-192	21
% Change from 2017-19 Original	0.0%	-4.8%	0.3%
Policy Other Changes:			
1. Educator Staffing	0.5	92	92
2. Custodial Help	0.7	81	81
Policy -- Other Total	1.2	173	173
Policy Comp Changes:			
3. Updated PEBB Rate	0.0	-9	-13
4. PERS & TRS Plan 1 Benefit Increase	0.0	1	1
5. Paid Family Leave--Employer Premium	0.0	1	1
Policy -- Comp Total	0.0	-7	-11
Policy Central Services Changes:			
6. DES Central Services	0.0	-1	-1
7. OFM Central Services	0.0	2	2
8. DES Rate Compensation Changes	0.0	8	8
Policy -- Central Svcs Total	0.0	9	9
Total Policy Changes	1.2	175	171
2017-19 Policy Level	31.2	4,018	6,873
Difference from 2017-19 Original	1.2	-17	192
% Change from 2017-19 Original	3.8%	-0.4%	2.9%

Comments:

1. Educator Staffing

Funding is provided for educator staffing to engage in cultural, artistic, and educational activities at the Eastern Washington Historical Society.

2. Custodial Help

Funding is provided for custodial staff.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Eastern Washington State Historical Society
(Dollars In Thousands)**

3. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted from \$957 to \$916 for FY 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program, a change in the waiting period for dental crown replacements in the Uniform Dental Program from seven to five years, and an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

4. PERS & TRS Plan 1 Benefit Increase

Funding is provided for a 1.5 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month.

5. Paid Family Leave--Employer Premium

Funding is provided for Paid Family and Medical Leave employer premiums for employees not covered by a collective bargaining agreement, as required under Chapter 5, Laws of 2017, 3rd sp.s. (SSB 5975).

6. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

8. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Bond Retirement and Interest**
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	2,337,456	2,531,900
2017-19 Maintenance Level	0.0	2,272,264	2,466,707
Difference from 2017-19 Original	0.0	-65,192	-65,193
% Change from 2017-19 Original		-2.8%	-2.6%
Policy Other Changes:			
1. Debt Service on New Projects	0.0	21,532	21,532
Policy -- Other Total	0.0	21,532	21,532
Total Policy Changes	0.0	21,532	21,532
2017-19 Policy Level	0.0	2,293,796	2,488,239
Difference from 2017-19 Original	0.0	-43,660	-43,661
% Change from 2017-19 Original		-1.9%	-1.7%

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds in the 2017-19 biennium.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Special Appropriations to the Governor**
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	146,900	150,035
2017-19 Maintenance Level	0.0	146,900	150,035
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original		0.0%	0.0%
Policy Other Changes:			
1. Andy Hill Cancer Research Endowment	0.0	4,000	4,000
2. School Employees Benefits Board	0.0	28,730	28,730
3. Problem Gambling Study	0.0	50	50
4. Home Visiting Service Account	0.0	2,299	2,299
5. Judicial Information Systems	0.0	2,665	2,665
6. Judicial Stabilization Trust Acct	0.0	1,600	1,600
7. Lease Cost Pool	0.0	0	0
8. Medical Marijuana Database	0.0	0	2,300
9. Information Technology Pool	0.0	6,000	7,319
Policy -- Other Total	0.0	45,344	48,963
Total Policy Changes	0.0	45,344	48,963
2017-19 Policy Level	0.0	192,244	198,998
Difference from 2017-19 Original	0.0	45,344	48,963
% Change from 2017-19 Original		30.9%	32.6%

Comments:

1. Andy Hill Cancer Research Endowment

Funds are appropriated to the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the Andy Hill Cancer Research Endowment program pursuant to RCW 43.348.080.

2. School Employees Benefits Board

Funds are appropriated to the School Employees' Insurance Administrative Account for start-up costs to establish, organize and implement a School Employees Benefits Board (SEBB) and insurance program. It is intended that appropriated funds be repaid with interest in June 2021.

3. Problem Gambling Study

General Fund-State money is provided for the Gambling Commission to contract with a third party to determine the scope of pathological or problem gambling in the state.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Special Appropriations to the Governor**
(Dollars In Thousands)

4. Home Visiting Service Account

State funds are appropriated to the Home Visiting Services Account in order to fund an expansion of services and equalize rates paid to providers beginning in fiscal year 2019.

5. Judicial Information Systems

General Fund-State moneys are appropriated for expenditure to the Judicial Information Systems Account created in RCW 2.68.020 to provide additional funds for judicial branch information technology projects, equipment and staff.

6. Judicial Stabilization Trust Acct

General Fund-State moneys are appropriated for expenditure to the Judicial Stabilization Trust Account created in RCW 243.79.505 to provide ensure the account does not incur a deficit.

7. Lease Cost Pool

Funding for the lease cost pool is shifted between fiscal years in the 2017-19 biennium to align with expected costs.

8. 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 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.

9. Information Technology 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.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Sundry Claims
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	0	0
2017-19 Maintenance Level	0.0	0	0
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original			
Policy Other Changes:			
1. Self-Defense Reimbursement	0.0	80	80
2. Wrongful Conviction	0.0	79	79
Policy -- Other Total	0.0	159	159
Total Policy Changes	0.0	159	159
2017-19 Policy Level	0.0	159	159
Difference from 2017-19 Original	0.0	159	159
% Change from 2017-19 Original			

Comments:

1. Self-Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense.

2. Wrongful Conviction

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for wrongful convictions as ordered by superior courts.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
State Employee Compensation Adjustments**
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	-462,583	53,947
2017-19 Maintenance Level	0.0	0	-925,166
Difference from 2017-19 Original	0.0	462,583	-979,113
% Change from 2017-19 Original			-1,815.0%
Policy Comp Changes:			
1. PSERS Membership Changes	0.0	2,900	1,000
Policy -- Comp Total	0.0	2,900	1,000
Total Policy Changes	0.0	2,900	1,000
2017-19 Policy Level	0.0	2,900	-924,166
Difference from 2017-19 Original	0.0	465,483	-978,113
% Change from 2017-19 Original			-1,813.1%

Comments:

1. PSERS Membership Changes

Funding is provided for pension contribution rate impacts from changes to the membership of the Public Safety Employees' Retirement System in Substitute House Bill 1558 (PSERS/offender nursing care).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Conference Proposal H-5179
Contributions to Retirement Systems
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	161,500	161,500
2017-19 Maintenance Level	0.0	161,500	161,500
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original		0.0%	0.0%
Policy Comp Changes:			
1. PTSD Occupational Disease	0.0	300	300
Policy -- Comp Total	0.0	300	300
Total Policy Changes	0.0	300	300
2017-19 Policy Level	0.0	161,800	161,800
Difference from 2017-19 Original	0.0	300	300
% Change from 2017-19 Original		0.2%	0.2%

Comments:

1. PTSD Occupational Disease

Funding is provided to implement Substitute Senate Bill 6214 (PTSD/law enf. & firefighters). If the bill is not enacted by June 30, 2018, this funding lapses.

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*House Office of Program Research—Appropriations Committee
 NGF-K includes GFS + ELTA + PFSA + Opp Pthway +
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