

Proposed 2019-21 Budget

Recommendation Summaries

December 2018
Office of the Governor

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Agency 011

House of Representatives Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	368.5	73,227	6,400	79,627
2019-21 Carryforward Level	368.6	74,892	6,436	81,328
Maintenance Other Changes:				
1. Requested Adjustment	0.0	0	60	60
2. Maintenance Level Changes	(8.0)	4,983	0	4,983
Maintenance -- Other Total	(8.0)	4,983	60	5,043
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	12	0	12
4. Adjust PEB Rate for Use of Reserves	0.0	444	10	454
Maintenance -- Comp Total	0.0	456	10	466
Maintenance Central Services Changes:				
5. Archives/Records Management	0.0	1	0	1
6. Legal Services	0.0	(102)	0	(102)
7. CTS Central Services	0.0	(351)	0	(351)
8. DES Central Services	0.0	271	0	271
9. OFM Central Services	0.0	301	0	301
10. Workers' Compensation	0.0	(44)	0	(44)
11. Self-Insurance Liability Premium	0.0	(122)	0	(122)
Maintenance -- Central Svcs Total	0.0	(46)	0	(46)
Total Maintenance Changes	(8.0)	5,393	70	5,463
2019-21 Maintenance Level	360.6	80,285	6,506	86,791
Difference from 2017-19	(7.9)	7,058	106	7,164
% Change from 2017-19	-2.1%	9.6%	1.7%	9.0%
2019-21 Policy Level	360.6	80,285	6,506	86,791
Difference from 2017-19	(7.9)	7,058	106	7,164
% Change from 2017-19	-2.1%	9.6%	1.7%	9.0%

Agency 011

House of Representatives

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. Requested Adjustment				
Per Deputy Chief Clerk, funding is adjusted for House budget. (Motor Vehicle Account-State)				
3. Pension and DRS Rate Changes				
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)				
4. Adjust PEB Rate for Use of Reserves				
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Motor Vehicle Account-State)				
5. Archives/Records Management				
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)				
6. Legal Services				
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)				
7. CTS Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)				
8. DES Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)				
9. OFM Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)				
10. Workers' Compensation				
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)				

Agency 011

House of Representatives Recommendation Summary

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

Agency 012

Senate Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	265.9	53,604	4,968	58,572
2019-21 Carryforward Level	266.0	54,753	4,981	59,734
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	10	0	10
2. Adjust PEB Rate for Use of Reserves	0.0	472	10	482
Maintenance -- Comp Total	0.0	482	10	492
Maintenance Central Services Changes:				
3. Legal Services	0.0	(102)	0	(102)
4. CTS Central Services	0.0	(243)	0	(243)
5. DES Central Services	0.0	298	0	298
6. OFM Central Services	0.0	215	0	215
7. Workers' Compensation	0.0	(42)	0	(42)
8. Self-Insurance Liability Premium	0.0	71	0	71
Maintenance -- Central Svcs Total	0.0	197	0	197
Total Maintenance Changes	0.0	679	10	689
2019-21 Maintenance Level	266.0	55,432	4,991	60,423
Difference from 2017-19	0.1	1,828	23	1,851
% Change from 2017-19	0.0%	3.4%	0.5%	3.2%
2019-21 Policy Level	266.0	55,432	4,991	60,423
Difference from 2017-19	0.1	1,828	23	1,851
% Change from 2017-19	0.0%	3.4%	0.5%	3.2%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Motor Vehicle Account-State)

Senate Recommendation Summary

*. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center.

3. Legal Services

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

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

Agency 013

Joint Transportation Committee

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	3.4	0	3,750	3,750
2019-21 Carryforward Level	3.4	0	1,401	1,401
Maintenance Other Changes:				
1. Increase for Staffing Changes	0.2	0	79	79
Maintenance -- Other Total	0.2	0	79	79
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	6	6
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	0	4	4
4. Legal Services	0.0	0	2	2
5. CTS Central Services	0.0	0	(4)	(4)
6. OFM Central Services	0.0	0	3	3
7. Workers' Compensation	0.0	0	0	0
Maintenance -- Central Svcs Total	0.0	0	5	5
Total Maintenance Changes	0.2	0	90	90
2019-21 Maintenance Level	3.6	0	1,491	1,491
Difference from 2017-19	0.2	0	(2,259)	(2,259)
% Change from 2017-19	5.9%		-60.2%	-60.2%
2019-21 Policy Level	3.6	0	1,491	1,491
Difference from 2017-19	0.2	0	(2,259)	(2,259)
% Change from 2017-19	5.9%		-60.2%	-60.2%

POLICY CHANGES

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

Joint Transportation Committee Recommendation Summary

3. DES Consolidated Mail Rate Increase

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

4. Legal Services

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

5. CTS Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Motor Vehicle Account-State)

Agency 014

Joint Leg. Audit & Review Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	24.2	164	8,325	8,489
2019-21 Carryforward Level	24.5	334	8,281	8,615
Maintenance Comp Changes:				
1. Step/Merit Compensation Increase	0.0	0	276	276
Maintenance -- Comp Total	0.0	0	276	276
Total Maintenance Changes	0.0	0	276	276
2019-21 Maintenance Level	24.5	334	8,557	8,891
Difference from 2017-19	0.3	170	232	402
% Change from 2017-19	1.2%	103.7%	2.8%	4.7%
2019-21 Policy Level	24.5	334	8,557	8,891
Difference from 2017-19	0.3	170	232	402
% Change from 2017-19	1.2%	103.7%	2.8%	4.7%

POLICY CHANGES

1. Step/Merit Compensation Increase

Funding for staff step increases (Performance Audits of Government-State)

Agency 020

Leg Evaluation & Account Prog Comm

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	12.0	0	4,787	4,787
2019-21 Carryforward Level	12.0	0	4,882	4,882
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	16	16
Maintenance -- Comp Total	0.0	0	16	16
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	0	1	1
3. State Data Center	0.0	0	(8)	(8)
4. CTS Central Services	0.0	0	(12)	(12)
5. DES Central Services	0.0	0	11	11
6. OFM Central Services	0.0	0	8	8
7. Workers' Compensation	0.0	0	(1)	(1)
Maintenance -- Central Svcs Total	0.0	0	(1)	(1)
Total Maintenance Changes	0.0	0	15	15
2019-21 Maintenance Level	12.0	0	4,897	4,897
Difference from 2017-19	0.0	0	110	110
% Change from 2017-19	0.0%		2.3%	2.3%
2019-21 Policy Level	12.0	0	4,897	4,897
Difference from 2017-19	0.0	0	110	110
% Change from 2017-19	0.0%		2.3%	2.3%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State; Performance Audits of Government-State)

2. DES Consolidated Mail Rate Increase

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

Leg Evaluation & Account Prog Comm Recommendation Summary

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Performance Audits of Government-State)

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Performance Audits of Government-State)

Agency 035

Office of State Actuary

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	17.0	581	5,540	6,121
2019-21 Carryforward Level	17.0	590	5,723	6,313
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	0	2	2
2. Adjust PEB Rate for Use of Reserves	0.0	0	22	22
Maintenance -- Comp Total	0.0	0	24	24
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	0	1	1
4. State Data Center	0.0	0	(3)	(3)
5. Archives/Records Management	0.0	0	0	0
6. Legal Services	0.0	0	16	16
7. CTS Central Services	0.0	0	(17)	(17)
8. DES Central Services	0.0	0	2	2
9. OFM Central Services	0.0	0	12	12
Maintenance -- Central Svcs Total	0.0	0	11	11
Total Maintenance Changes	0.0	0	35	35
2019-21 Maintenance Level	17.0	590	5,758	6,348
Difference from 2017-19	0.0	9	218	227
% Change from 2017-19	0.0%	1.5%	3.9%	3.7%
2019-21 Policy Level	17.0	590	5,758	6,348
Difference from 2017-19	0.0	9	218	227
% Change from 2017-19	0.0%	1.5%	3.9%	3.7%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Dept of Retirement Systems Expense-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Dept of Retirement Systems Expense-State)

Office of State Actuary Recommendation Summary

3. DES Consolidated Mail Rate Increase

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

4. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Dept of Retirement Systems Expense-State)

5. Archives/Records Management

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

6. Legal Services

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

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

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

Agency 037

Office of Legislative Support Svcs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	45.6	8,084	438	8,522
2019-21 Carryforward Level	45.6	8,263	436	8,699
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	26	0	26
2. Cost Allocation Adjustment	0.0	23	0	23
Maintenance -- Other Total	0.0	49	0	49
Maintenance Comp Changes:				
3. Retirement Buyout Costs	0.3	48	0	48
4. Merit System Increments	0.0	198	0	198
Maintenance -- Comp Total	0.3	246	0	246
Maintenance Central Services Changes:				
5. CTS Central Services	0.0	(45)	0	(45)
6. DES Central Services	0.0	40	0	40
7. OFM Central Services	0.0	39	0	39
8. Self-Insurance Liability Premium	0.0	2	0	2
Maintenance -- Central Svcs Total	0.0	36	0	36
Total Maintenance Changes	0.3	331	0	331
2019-21 Maintenance Level	45.9	8,594	436	9,030
Difference from 2017-19	0.3	510	(2)	508
% Change from 2017-19	0.7%	6.3%	-0.5%	6.0%
2019-21 Policy Level	45.9	8,594	436	9,030
Difference from 2017-19	0.3	510	(2)	508
% Change from 2017-19	0.7%	6.3%	-0.5%	6.0%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Due to the nature of the legislative branch, this information is not required. (General Fund - Basic Account-State)

2. Cost Allocation Adjustment

Due to the nature of the legislative branch, this information is not required. (General Fund - Basic Account-State)

Office of Legislative Support Svcs Recommendation Summary

3. Retirement Buyout Costs

This is not a requirement for the legislative branch. (General Fund - Basic Account-State)

4. Merit System Increments

Due to the nature of the legislative branch, this information is not required. (General Fund - Basic Account-State)

5. CTS Central Services

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

6. DES Central Services

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

7. OFM Central Services

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

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

Agency 038

Joint Legislative Systems Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	52.1	21,122	825	21,947
2019-21 Carryforward Level	55.6	21,824	822	22,646
Maintenance Other Changes:				
1. Equipment Transition	0.0	314	0	314
2. Annual Maintenance Cost	0.0	203	0	203
3. Professional Development & Training	0.0	100	0	100
4. Cybersecurity Testing	0.0	60	0	60
5. Public Records Mgmt & Retention	0.0	664	0	664
Maintenance -- Other Total	0.0	1,341	0	1,341
Maintenance Comp Changes:				
6. Step/Merit Compensation Increase	0.0	524	0	524
Maintenance -- Comp Total	0.0	524	0	524
Maintenance Central Services Changes:				
7. DES Consolidated Mail Rate Increase	0.0	1	0	1
8. State Data Center	0.0	39	0	39
9. CTS Central Services	0.0	135	0	135
10. DES Central Services	0.0	17	0	17
11. OFM Central Services	0.0	48	0	48
12. Self-Insurance Liability Premium	0.0	(242)	0	(242)
Maintenance -- Central Svcs Total	0.0	(2)	0	(2)
Total Maintenance Changes	0.0	1,863	0	1,863
2019-21 Maintenance Level	55.6	23,687	822	24,509
Difference from 2017-19	3.5	2,565	(3)	2,562
% Change from 2017-19	6.7%	12.1%	-0.4%	11.7%
Policy Other Changes:				
13. Cybersecurity Audit	0.0	70	0	70
Policy -- Other Total	0.0	70	0	70
Total Policy Changes	0.0	70	0	70
2019-21 Policy Level	55.6	23,757	822	24,579
Difference from 2017-19	3.5	2,635	(3)	2,632

Agency 038

Joint Legislative Systems Committee

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	6.7%	12.5%	-0.4%	12.0%

POLICY CHANGES

1. Equipment Transition

Replacement of computers and a/v equipment (General Fund - Basic Account-State)

2. Annual Maintenance Cost

Funding for telecommunication, hardware and software maintenance contract inflation (General Fund - Basic Account-State)

3. Professional Development & Training

To maintain a professional staff current on new technologies (General Fund - Basic Account-State)

4. Cybersecurity Testing

Cybersecurity Testing is required by the NIST Framework and data sharing agreements. (General Fund - Basic Account-State)

5. Public Records Mgmt & Retention

Legislative public records management and retention program (General Fund - Basic Account-State)

6. Step/Merit Compensation Increase

Yearly step/merit increases for staff (General Fund - Basic Account-State)

7. DES Consolidated Mail Rate Increase

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

8. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

9. CTS Central Services

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

Joint Legislative Systems Committee Recommendation Summary

10. DES Central Services

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

11. OFM Central Services

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

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

13. Cybersecurity Audit

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

Agency 040

Statute Law Committee Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	46.6	9,810	568	10,378
2019-21 Carryforward Level	46.6	10,053	566	10,619
Maintenance Other Changes:				
1. Professional Development & Dues	0.0	10	0	10
2. ULC Dues and Travel	0.0	6	0	6
Maintenance -- Other Total	0.0	16	0	16
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	2	0	2
4. Adjust PEB Rate for Use of Reserves	0.0	56	0	56
Maintenance -- Comp Total	0.0	58	0	58
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	3	0	3
6. State Data Center	0.0	1	0	1
7. Archives/Records Management	0.0	0	0	0
8. Audit Services	0.0	17	0	17
9. Legal Services	0.0	(2)	0	(2)
10. CTS Central Services	0.0	(36)	0	(36)
11. DES Central Services	0.0	24	0	24
12. OFM Central Services	0.0	31	0	31
13. Workers' Compensation	0.0	(3)	0	(3)
Maintenance -- Central Svcs Total	0.0	35	0	35
Total Maintenance Changes	0.0	109	0	109
2019-21 Maintenance Level	46.6	10,162	566	10,728
Difference from 2017-19	0.0	352	(2)	350
% Change from 2017-19	0.0%	3.6%	-0.4%	3.4%
2019-21 Policy Level	46.6	10,162	566	10,728
Difference from 2017-19	0.0	352	(2)	350
% Change from 2017-19	0.0%	3.6%	-0.4%	3.4%

Agency 040

Statute Law Committee

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. Professional Development & Dues				
The opportunity we address is the ability to pay for the attorneys' bar dues in the Code Reviser's Office (CRO). Membership in the Washington State Bar Association is a requirement to practice law in the state of Washington and is a requirement to work as an attorney at the CRO. This agency seeks to maintain a corps of able and dedicated professionals possessing great versatility and interdisciplinary skills. Not only will this affect the attorneys themselves, but the quality of staff we retain affects the product and service we are able to provide, thereby affecting a multitude of others who are involved in the legislative process. (General Fund - Basic Account-State)				
2. ULC Dues and Travel				
Annual national dues for the Uniform Law Commission (ULC) have increased by approximately five percent in past years. In addition, travel and lodging expenses have increased depending on the venue. This request for funding addresses the problem. Much of the work and collaboration happens at the annual conference in July of each year. It is essential that the commissioners be able to work with commissioners from other states in order to achieve uniform statutes for adoption. Many uniform and model laws adopted by the Washington Legislature reflect an effort to help residents maintain stability and self-sufficiency, as well as improve their quality of life, including areas such as regulating traffic, parentage, family support, firearms, and adult guardianship, to name a few. (General Fund - Basic Account-State)				
3. Pension and DRS Rate Changes				
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)				
4. Adjust PEB Rate for Use of Reserves				
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)				
5. DES Consolidated Mail Rate Increase				
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; Statute Law Committee Publications-Non-Appr)				
6. State Data Center				
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)				

Statute Law Committee Recommendation Summary

7. Archives/Records Management

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

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Statute Law Committee Publications-Non-Appr)

9. Legal Services

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

10. CTS Central Services

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

11. DES Central Services

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

12. OFM Central Services

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

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Statute Law Committee Publications-Non-Appr)

Agency 091

Redistricting Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	0	0	0
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19				
Policy Other Changes:				
1. Establish Redistricting Commission	0.0	800	0	800
Policy -- Other Total	0.0	800	0	800
Total Policy Changes	0.0	800	0	800
2019-21 Policy Level	0.0	800	0	800
Difference from 2017-19	0.0	800	0	800
% Change from 2017-19				

POLICY CHANGES

1. Establish Redistricting Commission

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

Agency 045

Supreme Court Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	60.9	15,737	671	16,408
2019-21 Carryforward Level	60.9	16,243	674	16,917
Maintenance Comp Changes:				
1. Merit System Increments	0.0	470	0	470
2. Pension and DRS Rate Changes	0.0	4	0	4
3. Adjust PEB Rate for Use of Reserves	0.0	86	0	86
Maintenance -- Comp Total	0.0	560	0	560
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	5	0	5
5. Archives/Records Management	0.0	1	0	1
6. Legal Services	0.0	32	0	32
7. CTS Central Services	0.0	(58)	0	(58)
8. DES Central Services	0.0	77	0	77
9. OFM Central Services	0.0	50	0	50
10. Workers' Compensation	0.0	(3)	0	(3)
11. Self-Insurance Liability Premium	0.0	32	0	32
Maintenance -- Central Svcs Total	0.0	136	0	136
Total Maintenance Changes	0.0	696	0	696
2019-21 Maintenance Level	60.9	16,939	674	17,613
Difference from 2017-19	0.0	1,202	3	1,205
% Change from 2017-19	0.0%	7.6%	0.4%	7.3%
Policy Comp Changes:				
12. Salary Survey Implementation	0.0	660	0	660
Policy -- Comp Total	0.0	660	0	660
Total Policy Changes	0.0	660	0	660
2019-21 Policy Level	60.9	17,599	674	18,273
Difference from 2017-19	0.0	1,862	3	1,865

Agency 045

Supreme Court Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	11.8%	0.4%	11.4%

POLICY CHANGES

1. Merit System Increments

Funding provided to continue providing salary step increases for eligible employees. (General Fund - Basic Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

4. DES Consolidated Mail Rate Increase

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

5. Archives/Records Management

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

6. Legal Services

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

7. CTS Central Services

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

8. DES Central Services

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

Agency 045

Supreme Court Recommendation Summary

9. OFM Central Services

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

10. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

12. Salary Survey Implementation

Funding is provided for implementation of the 2014 Comprehensive Judicial Branch Salary Survey for Supreme Court employees. (General Fund - Basic Account-State)

Agency 046

State Law Library Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	13.8	3,274	128	3,402
2019-21 Carryforward Level	13.8	3,338	128	3,466
Maintenance Other Changes:				
1. Publication Renewal Relief	0.0	100	0	100
Maintenance -- Other Total	0.0	100	0	100
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	12	0	12
Maintenance -- Comp Total	0.0	12	0	12
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	1	0	1
4. DES Motor Pool Fleet Rate Increase	0.0	2	0	2
5. State Data Center	0.0	(1)	0	(1)
6. CTS Central Services	0.0	(14)	0	(14)
7. DES Central Services	0.0	32	0	32
8. OFM Central Services	0.0	12	0	12
Maintenance -- Central Svcs Total	0.0	32	0	32
Total Maintenance Changes	0.0	144	0	144
2019-21 Maintenance Level	13.8	3,482	128	3,610
Difference from 2017-19	0.0	208	0	208
% Change from 2017-19	0.0%	6.4%	0.0%	6.1%
2019-21 Policy Level	13.8	3,482	128	3,610
Difference from 2017-19	0.0	208	0	208
% Change from 2017-19	0.0%	6.4%	0.0%	6.1%

POLICY CHANGES

1. Publication Renewal Relief

Funding is provided for the purchase of legal treatises to meet the Court's requirement for citation to official printed publications. Many publications have been cancelled during the past decade due to budget reductions and the effects of inflation. (General Fund - Basic Account-State)

State Law Library

Recommendation Summary

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

3. DES Consolidated Mail Rate Increase

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

4. DES Motor Pool Fleet Rate Increase

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

5. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

Agency 048

Court of Appeals

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	140.6	35,408	1,477	36,885
2019-21 Carryforward Level	140.6	36,429	1,492	37,921
Maintenance Other Changes:				
1. Lease Adjustments > 20,000 sq. ft.	0.0	184	0	184
Maintenance -- Other Total	0.0	184	0	184
Maintenance Comp Changes:				
2. Merit System Increments	0.0	236	0	236
3. Pension and DRS Rate Changes	0.0	8	0	8
4. Adjust PEB Rate for Use of Reserves	0.0	178	0	178
Maintenance -- Comp Total	0.0	422	0	422
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	2	0	2
6. State Data Center	0.0	0	0	0
7. Archives/Records Management	0.0	10	0	10
8. Legal Services	0.0	(26)	0	(26)
9. CTS Central Services	0.0	(136)	0	(136)
10. DES Central Services	0.0	(2)	0	(2)
11. OFM Central Services	0.0	115	0	115
12. Workers' Compensation	0.0	(5)	0	(5)
13. Self-Insurance Liability Premium	0.0	3	0	3
Maintenance -- Central Svcs Total	0.0	(39)	0	(39)
Total Maintenance Changes	0.0	567	0	567
2019-21 Maintenance Level	140.6	36,996	1,492	38,488
Difference from 2017-19	0.0	1,588	15	1,603
% Change from 2017-19	0.0%	4.5%	1.0%	4.3%
Policy Comp Changes:				
14. Law Clerk Salary Survey	0.0	1,624	0	1,624
15. Orca Transit Pass - Outside CBAs	0.0	24	0	24
Policy -- Comp Total	0.0	1,648	0	1,648

Agency 048

Court of Appeals

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Transfer Changes:				
16. Orca Transit Pass Funding Transfer	0.0	(84)	0	(84)
Policy -- Transfer Total	0.0	(84)	0	(84)
Total Policy Changes	0.0	1,564	0	1,564
2019-21 Policy Level	140.6	38,560	1,492	40,052
Difference from 2017-19	0.0	3,152	15	3,167
% Change from 2017-19	0.0%	8.9%	1.0%	8.6%

POLICY CHANGES

1. Lease Adjustments > 20,000 sq. ft.

Division I is requesting funding for increased rental costs, monthly operating escalator increases, and annual real estate tax increases associated with the renewal of the facilities lease in 2016. (General Fund - Basic Account-State)

2. Merit System Increments

Funding is provided to continue providing salary step increases for eligible employees. (General Fund - Basic Account-State)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

5. DES Consolidated Mail Rate Increase

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

6. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

Court of Appeals

Recommendation Summary

7. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)
8. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)
9. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)
10. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)
11. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)
12. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)
13. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)
14. **Law Clerk Salary Survey**
Funding is provided for implementation of the 2014 Comprehensive Judicial Branch Salary Survey for select Court of Appeals employees. (General Fund - Basic Account-State)
15. **Orca Transit Pass - Outside CBAs**
This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (General Fund - Basic Account-State)

Agency 048

Court of Appeals Recommendation Summary

16. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

Agency 050

Commission On Judicial Conduct

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	9.5	2,450	130	2,580
2019-21 Carryforward Level	9.5	2,440	130	2,570
Maintenance Other Changes:				
1. Equipment Replacement	0.0	15	0	15
Maintenance -- Other Total	0.0	15	0	15
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	10	0	10
Maintenance -- Comp Total	0.0	10	0	10
Maintenance Central Services Changes:				
3. State Data Center	0.0	(1)	0	(1)
4. Legal Services	0.0	(5)	0	(5)
5. CTS Central Services	0.0	(9)	0	(9)
6. DES Central Services	0.0	(37)	0	(37)
7. OFM Central Services	0.0	8	0	8
8. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	(45)	0	(45)
Total Maintenance Changes	0.0	(20)	0	(20)
2019-21 Maintenance Level	9.5	2,420	130	2,550
Difference from 2017-19	0.0	(30)	0	(30)
% Change from 2017-19	0.0%	-1.2%	0.0%	-1.2%
Policy Other Changes:				
9. Contested Cases/Special Proceedings	0.0	188	0	188
Policy -- Other Total	0.0	188	0	188
Policy Comp Changes:				
10. Retention & Compensation for Staff	0.0	219	0	219
Policy -- Comp Total	0.0	219	0	219
Total Policy Changes	0.0	407	0	407
2019-21 Policy Level	9.5	2,827	130	2,957
Difference from 2017-19	0.0	377	0	377

Agency 050

Commission On Judicial Conduct

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	15.4%	0.0%	14.6%

POLICY CHANGES

1. Equipment Replacement

The Commission on Judicial Conduct requests one time funding to replace its outdated telephone system and copier. (General Fund - Basic Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

4. Legal Services

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

5. CTS Central Services

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

6. DES Central Services

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

7. OFM Central Services

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

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

Agency 050

Commission On Judicial Conduct Recommendation Summary

9. Contested Cases/Special Proceedings

Funding is increased to support contested ethics enforcement and disability proceedings. (General Fund - Basic Account-State)

10. Retention & Compensation for Staff

Funding is provided to bring staff salaries to an appropriate and competitive level. (General Fund - Basic Account-State)

Agency 055

Admin Office of the Courts Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	412.5	113,709	75,210	188,919
2019-21 Carryforward Level	395.5	115,129	47,124	162,253
Maintenance Other Changes:				
1. Odyssey Continuing Operations	2.0	0	696	696
2. Odyssey Maintenance	0.0	0	2,030	2,030
3. Legal Financial Obligations Postage	0.0	164	0	164
Maintenance -- Other Total	2.0	164	2,726	2,890
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	17	8	25
5. Adjust PEB Rate for Use of Reserves	0.0	436	208	644
Maintenance -- Comp Total	0.0	453	216	669
Maintenance Central Services Changes:				
6. DES Consolidated Mail Rate Increase	0.0	8	0	8
7. DES Motor Pool Fleet Rate Increase	0.0	6	0	6
8. State Data Center	0.0	(12)	0	(12)
9. Archives/Records Management	0.0	2	0	2
10. Audit Services	0.0	6	0	6
11. Legal Services	0.0	(60)	0	(60)
12. CTS Central Services	0.0	(184)	0	(184)
13. DES Central Services	0.0	(2)	0	(2)
14. OFM Central Services	0.0	312	0	312
15. Workers' Compensation	0.0	(20)	0	(20)
16. Self-Insurance Liability Premium	0.0	(8)	0	(8)
Maintenance -- Central Svcs Total	0.0	48	0	48
Total Maintenance Changes	2.0	665	2,942	3,607
2019-21 Maintenance Level	397.5	115,794	50,066	165,860
Difference from 2017-19	(15.0)	2,085	(25,144)	(23,059)
% Change from 2017-19	-3.6%	1.8%	-33.4%	-12.2%

Agency 055

Admin Office of the Courts

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
17. Family & Juvenile Court Improvement	0.5	729	0	729
18. Trial Court Funding Language Access	1.3	2,160	0	2,160
19. Timely and Essential Court Training	1.0	911	0	911
20. Court System Online Training	1.4	496	0	496
21. Therapeutic Courts Best Practice	1.5	340	0	340
22. Guardianship Monitoring	6.5	1,399	0	1,399
23. Guardianship Services	2.0	1,718	0	1,718
24. Benchbooks	2.3	487	0	487
25. Web Services	1.0	277	0	277
26. CLJ - Case Management System	21.5	0	14,486	14,486
27. SC- Case Mgmt Sys - Ongoing Ops	6.0	0	1,440	1,440
28. Odyssey Business & Training Support	8.5	2,017	0	2,017
29. EDR Operations and Maintenance	7.5	1,881	0	1,881
30. Appellate Electronic Court Records	3.5	2,207	0	2,207
31. Internal Equipment Replacement	0.0	0	1,913	1,913
32. External Equipment Replacement	0.0	0	1,646	1,646
33. Odyssey Development Hours	0.0	0	574	574
34. EDR Future Integrations	0.0	500	0	500
35. Thurston County Impact Fee	0.0	2,188	0	2,188
Policy -- Other Total	64.5	17,310	20,059	37,369
Policy Comp Changes:				
36. Orca Transit Pass - Outside CBAs	0.0	8	0	8
Policy -- Comp Total	0.0	8	0	8
Policy Transfer Changes:				
37. Orca Transit Pass Funding Transfer	0.0	(34)	0	(34)
Policy -- Transfer Total	0.0	(34)	0	(34)
Policy Central Services Changes:				
38. Electric Vehicle Infrastructure	0.0	1	0	1
Policy -- Central Svcs Total	0.0	1	0	1
Total Policy Changes	64.5	17,285	20,059	37,344
2019-21 Policy Level	462.0	133,079	70,125	203,204
Difference from 2017-19	49.5	19,370	(5,085)	14,285

Agency 055

Admin Office of the Courts

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	12.0%	17.0%	-6.8%	7.6%

POLICY CHANGES

1. Odyssey Continuing Operations

Provided funding is for continuing operations support staff for the Odyssey superior court case management system's transition from project to operational status. (Judicial Information Systems Account-State)

2. Odyssey Maintenance

Funding is provided for semi-annual maintenance and support payments for the Odyssey case management system. (Judicial Information Systems Account-State)

3. Legal Financial Obligations Postage

Funding is provided to provide for the production and mailing of Legal Financial Obligations (LFO) for county clerks and for the Department of Corrections. (General Fund - Basic Account-State)

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Judicial Information Systems Account-State)

5. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Judicial Information Systems Account-State)

6. DES Consolidated Mail Rate Increase

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

7. DES Motor Pool Fleet Rate Increase

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

8. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

9. Archives/Records Management

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

Admin Office of the Courts

Recommendation Summary

10. Audit Services

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

11. Legal Services

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

12. CTS Central Services

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

13. DES Central Services

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

14. OFM Central Services

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

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

17. Family & Juvenile Court Improvement

Funding provided is for the full reimbursement to current Family and Juvenile Court Improvement Program (FJCIP) courts, provide funding for one to three additional courts, an evaluation of the program, a five-year strategic plan for statewide implementation, and low-cost DNA testing for alleged fathers in dependency and termination of parental rights cases. (General Fund - Basic Account-State)

18. Trial Court Funding Language Access

Funding is provided to expand the state interpreter reimbursement program to help fund additional courts, increase funds to courts now receiving assistance, and provide additional testing and training for qualified interpreters. (General Fund - Basic Account-State)

Admin Office of the Courts Recommendation Summary

19. Timely and Essential Court Training

This funding will expand training opportunities and provide financial support to judicial officers and court staff to attend training. (General Fund - Basic Account-State)

20. Court System Online Training

Funding is provided to develop a statewide online delivery system for training judicial officers and court staff. (General Fund - Basic Account-State)

21. Therapeutic Courts Best Practice

Funding is provided for a statewide therapeutic courts coordinator to work with courts throughout the state to stand up and operate these courts more effectively. (General Fund - Basic Account-State)

22. Guardianship Monitoring

Funding is provided for a regional program designed to monitor guardianships, ensuring that incapacitated persons are receiving the care and assistance needed and that the rights and freedoms of those in the care of guardians are protected. (General Fund - Basic Account-State)

23. Guardianship Services

Funding is provided to enable the Office of Public Guardianship (OPG) within the Administrative Office of the Courts (AOC) to continue providing the public guardianship services necessary to ensure that low-income people with diminished capacity receive adequate, effective and meaningful access to services, programs, or activities of public entities, including but not limited to, courts and entitlement programs. (General Fund - Basic Account-State)

24. Benchbooks

Funding is provided for staffing to revise outdated legal reference guides known as “bench books” or “bench guides” that are needed by judges. (General Fund - Basic Account-State)

25. Web Services

Funding is provided for additional web services staff support necessary to serve the increasing demand of multiple programs and exchanges. (General Fund - Basic Account-State)

26. CLJ - Case Management System

Funding is provided to continue the selection and implementation of the new commercial off-the-shelf case management system for the courts of limited jurisdiction (CLJ). This project will replace the outdated limited jurisdiction case management system known as DISCIS. (Judicial Information Systems Account-State)

27. SC- Case Mgmt Sys - Ongoing Ops

Funding is provided to establish permanent funding for staff to perform maintenance, operations and support of the Superior Court Case Management System (SC-CMS). (Judicial Information Systems Account-State)

Admin Office of the Courts

Recommendation Summary

28. Odyssey Business & Training Support

Funding is provided to retain staff to adequately support the Superior Courts and county clerks that have implemented the new Odyssey case management system. (General Fund - Basic Account-State)

29. EDR Operations and Maintenance

This funding will establish permanent staffing for the maintenance, operations, and support of the Information Networking Hub – Enterprise Data Repository (EDR) and other services and products developed and deployed under the Expedited Data Exchange Project. (General Fund - Basic Account-State)

30. Appellate Electronic Court Records

Funding is provided for implementation of Appellate Electronic Court Records. (General Fund - Basic Account-State)

31. Internal Equipment Replacement

Funding is provided to replace end-of-life equipment and to improve performance of heavily used JIS services. (Judicial Information Systems Account-State)

32. External Equipment Replacement

Funding is provided to replace aged computer equipment at the courts and county clerk offices. (Judicial Information Systems Account-State)

33. Odyssey Development Hours

Funding is provided for additional development hours for Odyssey system corrections, modifications and/or enhancements to better support the Washington courts' business processes and improve productivity within the Superior Courts and County Clerk offices. (Judicial Information Systems Account-State)

34. EDR Future Integrations

Funding is provided to integrate additional case management systems with the Information Networking Hub - Enterprise Data Repository (EDR). (General Fund - Basic Account-State)

35. Thurston County Impact Fee

Funding is provided to offset the additional costs associated with the disproportionate impact of civil filings in Thurston County resulting from mandatory and discretionary civil case filings. (General Fund - Basic Account-State)

36. Orca Transit Pass - Outside CBAs

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

Agency 055

Admin Office of the Courts

Recommendation Summary

37. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

38. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

Agency 056

Office of Public Defense Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	16.2	86,577	3,992	90,569
2019-21 Carryforward Level	16.2	89,154	3,989	93,143
Maintenance Other Changes:				
1. OAG - Litigation Defense	0.0	400	0	400
Maintenance -- Other Total	0.0	400	0	400
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	2	0	2
3. Adjust PEB Rate for Use of Reserves	0.0	26	0	26
Maintenance -- Comp Total	0.0	28	0	28
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	0	1	1
5. Legal Services	0.0	0	84	84
6. CTS Central Services	0.0	0	(24)	(24)
7. DES Central Services	0.0	0	1	1
8. OFM Central Services	0.0	0	12	12
9. Self-Insurance Liability Premium	0.0	0	(4)	(4)
Maintenance -- Central Svcs Total	0.0	0	70	70
Total Maintenance Changes	0.0	428	70	498
2019-21 Maintenance Level	16.2	89,582	4,059	93,641
Difference from 2017-19	0.0	3,005	67	3,072
% Change from 2017-19	0.0%	3.5%	1.7%	3.4%
Policy Other Changes:				
10. Contractor Retention	0.0	11,000	0	11,000
11. Washington Defender Association	0.0	610	0	610
12. Disproportionality Training Coord.	0.0	281	0	281
13. Contract/Fiscal Support Staff	0.0	155	0	155
14. Court Reporter/Transcriptionist	0.0	566	0	566
15. Dependency Caseload Parity	0.0	7,214	0	7,214
Policy -- Other Total	0.0	19,826	0	19,826
Total Policy Changes	0.0	19,826	0	19,826
2019-21 Policy Level	16.2	109,408	4,059	113,467
Difference from 2017-19	0.0	22,831	67	22,898

Agency 056

Office of Public Defense Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	26.4%	1.7%	25.3%

POLICY CHANGES

1. OAG - Litigation Defense

Funding is provided to cover agency costs for Attorney General legal services to defend an ongoing class-action lawsuit filed against OPD and the State of Washington. (General Fund - Basic Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

4. DES Consolidated Mail Rate Increase

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

5. Legal Services

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

Office of Public Defense

Recommendation Summary

9. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Judicial Stabilization Trust Account-State)
10. **Contractor Retention**
Funding is provided to address significant inequities in compensation for state-contracted public defense representation. Low state defense compensation, which is not competitive with other government attorney jobs, is impeding the Office of Public Defense's (OPD) ability to recruit and retain qualified contract attorneys to effectively represent indigent persons on appeal and indigent parents involved in dependency and termination cases. OPD experienced more than 18 percent turnover among under-compensated contract attorneys in fiscal year 2018. (General Fund - Basic Account-State)
11. **Washington Defender Association**
Funding is provided to address the need for services from the Washington Defender Association, which provides critical continuing legal education and case-specific resources for public defense attorneys throughout Washington State. (General Fund - Basic Account-State)
12. **Disproportionality Training Coord.**
Funding is provided to hire one disproportionality training coordinator to provide Office of Public Defense-contracted attorneys and other public defense attorneys with resources necessary to address bias issues involved in indigent right to counsel cases. (General Fund - Basic Account-State)
13. **Contract/Fiscal Support Staff**
Funding is provided to add one contract support staff to assist with the workload related to the administration of 300 contracts and 14,000 invoices each fiscal year in the Office of Public Defense's three statewide public defense programs: indigent appeals, parents representation, and chapter 71.09 RCW civil commitment. This position will assist the contracts manager and provide agency-wide fiscal support. (General Fund - Basic Account-State)
14. **Court Reporter/Transcriptionist**
Funding is provided to implement Supreme Court Order No. 25700-B-582 to increase the per-page payment for court reporter/transcriptionist preparation of verbatim reports of proceedings for indigent cases on appeal to the Washington Court of Appeals and the Washington Supreme Court. (General Fund - Basic Account-State)
15. **Dependency Caseload Parity**
Funding is provided to maintain equal justice for families in dependency and termination cases by ensuring defense attorney caseloads that are consistent with American Bar Association (ABA) recommendations and in parity with assistant attorney general caseloads. With an increasingly complex child welfare caseload, Parents Representation Program attorney caseloads should comply with the 60 parent client maximum recommendation of the ABA. The Office of Public Defense seeks contracted attorney and support staff to ensure parity and equal justice in child welfare cases. (General Fund - Basic Account-State)

Agency 057

Office of Civil Legal Aid

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	3.0	33,434	1,507	34,941
2019-21 Carryforward Level	2.5	34,660	1,508	36,168
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	6	0	6
Maintenance -- Comp Total	0.0	6	0	6
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	2	0	2
3. State Data Center	0.0	1	0	1
4. CTS Central Services	0.0	70	0	70
5. DES Central Services	0.0	1	0	1
6. OFM Central Services	0.0	2	0	2
7. Workers' Compensation	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	77	0	77
Total Maintenance Changes	0.0	83	0	83
2019-21 Maintenance Level	2.5	34,743	1,508	36,251
Difference from 2017-19	(0.5)	1,309	1	1,310
% Change from 2017-19	-16.7%	3.9%	0.1%	3.7%
Policy Other Changes:				
8. Children's Rep Study Completion	0.0	38	0	38
9. Civil Justice Reinvestment-Phase 2	0.0	7,737	0	7,737
10. Vendor Rate Adjustment - Pro Bono	0.0	600	0	600
11. Vendor Rate Adj - Maintain Current	0.0	3,078	0	3,078
12. Childrens Representation Study Ext	0.0	467	0	467
13. Kinship Legal Services	0.0	200	0	200
14. Childrens Rep Caseload Adj.	0.0	400	0	400
Policy -- Other Total	0.0	12,520	0	12,520
Total Policy Changes	0.0	12,520	0	12,520
2019-21 Policy Level	2.5	47,263	1,508	48,771
Difference from 2017-19	(0.5)	13,829	1	13,830

Agency 057

Office of Civil Legal Aid

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-16.7%	41.4%	0.1%	39.6%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

2. DES Consolidated Mail Rate Increase

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

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

8. Children's Rep Study Completion

The agency is granted reauthorization of unexpended funds from FY 2019 to complete the study on the effectiveness of early appointment of attorneys for children in dependency cases. The report is due in December 2019. (General Fund - Basic Account-State)

Office of Civil Legal Aid

Recommendation Summary

9. Civil Justice Reinvestment-Phase 2

Funding is provided to underwrite Phase 2 of the Civil Justice Reinvestment Plan to allow for the graduated addition of 40 FTE legal aid attorneys statewide. This will improve equity of access to civil legal aid for low-income people in Washington and represent a significant step toward achieving the “minimum access” goals of the legislatively approved Civil Justice Reinvestment Plan. (General Fund - Basic Account-State)

10. Vendor Rate Adjustment - Pro Bono

This funding will address significant compensation equity problems experienced by subcontracted volunteer (pro bono) civil legal aid programs throughout Washington. These problems contribute to difficulty in recruiting and retaining staff, which disrupts the consistency of volunteer attorney involvement in the delivery of civil legal aid services. (General Fund - Basic Account-State)

11. Vendor Rate Adj - Maintain Current

Funding is provided to address known and measurable increases in personnel expenses resulting from execution of a collective bargaining agreement between the Northwest Justice Project and its staff union. The vendor rate adjustment is needed to protect existing legislatively authorized levels of client service capacity including the 20 FTEs funded by the Legislature in the 2017-19 biennium to begin implementation of the Civil Justice Reinvestment Plan. (General Fund - Basic Account-State)

12. Childrens Representation Study Ext

The agency is granted reauthorization and reappropriation of unspent FY 2018 funds appropriated for the children’s legal representation study in section 28 of 2ESSB 5890 (Chapter 20, Laws of 2017, 3rd Special Session) to carry the study forward through FY 2020 and to extend the period of time for filing the study report from December 2019 to December 2020. (General Fund - Basic Account-State)

13. Kinship Legal Services

Funding is provided for the agency to underwrite statewide civil legal training, technical assistance, and support for volunteer attorneys providing civil legal assistance to kinship care providers. The work will be guided by an interdisciplinary kinship care legal services advisory committee. (General Fund - Basic Account-State)

14. Childrens Rep Caseload Adj.

Funding is provided to ensure the office has the ability to pay for mandatory representation of children in dependency cases as required by RCW 13.34.100(6), the costs of which have increased as caseloads have risen. (General Fund - Basic Account-State)

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	53.1	13,549	4,676	18,225
2019-21 Carryforward Level	53.6	14,528	4,674	19,202
Maintenance Other Changes:				
1. Corrections Ombuds FTE Adjustment	7.2	0	0	0
Maintenance -- Other Total	7.2	0	0	0
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	4	0	4
3. Adjust PEB Rate for Use of Reserves	0.0	80	0	80
Maintenance -- Comp Total	0.0	84	0	84
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	12	0	12
5. DES Motor Pool Fleet Rate Increase	0.0	2	0	2
6. Legal Services	0.0	56	0	56
7. CTS Central Services	0.0	114	0	114
8. DES Central Services	0.0	(92)	0	(92)
9. OFM Central Services	0.0	2	0	2
10. Workers' Compensation	0.0	(2)	0	(2)
11. Self-Insurance Liability Premium	0.0	34	0	34
Maintenance -- Central Svcs Total	0.0	126	0	126
Total Maintenance Changes	7.2	210	0	210
2019-21 Maintenance Level	60.8	14,738	4,674	19,412
Difference from 2017-19	7.7	1,189	(2)	1,187
% Change from 2017-19	14.5%	8.8%	0.0%	6.5%
Policy Other Changes:				
12. Women's Commission Staffing	1.0	339	0	339
13. Education Ombuds Capacity Increase	2.3	602	0	602
14. Immigration & Naturalization Policy	1.0	350	0	350
15. BH Information & Assistance Office	2.0	600	0	600

Agency 075

Office of the Governor

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. PCC and U.S. Climate Alliance	0.0	290	0	290
17. Washington State Equity Office	6.0	2,000	0	2,000
Policy -- Other Total	12.3	4,181	0	4,181
Policy Comp Changes:				
18. State Public Employee Benefits Rate	0.0	9	0	9
19. Non-Rep General Wage Increase	0.0	551	0	551
20. Non-Rep Premium Pay	0.0	150	0	150
21. PERS & TRS Plan 1 Benefit Increase	0.0	14	0	14
Policy -- Comp Total	0.0	724	0	724
Policy Transfer Changes:				
22. Orca Transit Pass Funding Transfer	0.0	(8)	0	(8)
Policy -- Transfer Total	0.0	(8)	0	(8)
Policy Central Services Changes:				
23. Legal Services	0.0	11	0	11
24. CTS Central Services	0.0	(2)	0	(2)
25. DES Central Services	0.0	31	0	31
26. OFM Central Services	0.0	43	0	43
Policy -- Central Svcs Total	0.0	83	0	83
Total Policy Changes	12.3	4,980	0	4,980
2019-21 Policy Level	73.1	19,718	4,674	24,392
Difference from 2017-19	20.0	6,169	(2)	6,167
% Change from 2017-19	37.7%	45.5%	0.0%	33.8%

POLICY CHANGES

1. Corrections Ombuds FTE Adjustment

FTE authority is adjusted to align with amounts requested in the fiscal note submitted for E2SHB 1889 in the 2018 session.

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

Agency 075

Office of the Governor

Recommendation Summary

3. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)
4. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)
5. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State)
6. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)
7. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)
8. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)
9. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)
10. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)
11. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

Agency 075

Office of the Governor

Recommendation Summary

12. Women's Commission Staffing

Funding is provided for a policy analyst in the Women's Commission to conduct research, develop policy, and provide written reports and recommendations to support the mandate of the commission. (General Fund - Basic Account-State)

13. Education Ombuds Capacity Increase

Funding is provided for the Education Ombuds to align staffing resources to meet ongoing workload for conflict resolution, trainings, policy, outreach, and to address issues concerning school safety and opportunity gaps. (General Fund - Basic Account-State)

14. Immigration & Naturalization Policy

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

15. BH Information & Assistance Office

The Office of Behavioral Health Information and Assistance is created in the Office of the Governor to provide a resource for families and consumers of the behavioral health system during the transition to full integration of physical and behavioral health. Funding is provided for two staff to field inquiries, provide information and direct consumers to available resources. Staff will collaborate with Behavioral Health Organizations and fully integrated managed care regions to fully utilize resources that are available in each region once full integration is achieved. (General Fund - Basic Account-State)

16. PCC and U.S. Climate Alliance

In 2008, the Legislature adopted state greenhouse gas reduction goals to reduce climate pollution. To facilitate this work, Washington formed the Pacific Coast Collaborative (PCC), along with Oregon, California and the province of British Columbia. Following the Paris Climate agreement in 2015, a bipartisan coalition of governors formed the United States Climate Alliance which is committed to reducing greenhouse gas emissions consistent with the goals of the Paris Agreement. Both the PCC and the U.S. Climate Alliance facilitate collaboration on issues that cross borders and jurisdictional boundaries, such as grid integration, a comprehensive electric vehicle charging network, ocean acidification, and building transformation. Ongoing funding is provided for the state to contribute to consultant support and staffing for these two programs. (General Fund - Basic Account-State)

17. Washington State Equity Office

Funding is provided for the Washington State Equity Office, with the purpose of promoting access to equitable opportunities and resources that reduce disparities and improve outcomes statewide in various areas of state service delivery such as health, education, employment, and environment. (General Fund - Basic Account-State)

Office of the Governor

Recommendation Summary

18. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

19. Non-Rep General Wage Increase

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

20. Non-Rep Premium Pay

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

21. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

22. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

23. Legal Services

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

24. CTS Central Services

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

25. DES Central Services

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

Agency 075

Office of the Governor Recommendation Summary

26. OFM Central Services

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

Agency 080

Office of Lieutenant Governor Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	6.8	1,708	144	1,852
2019-21 Carryforward Level	6.8	1,749	144	1,893
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	10	0	10
Maintenance -- Comp Total	0.0	10	0	10
Maintenance Central Services Changes:				
2. Legal Services	0.0	(1)	0	(1)
3. CTS Central Services	0.0	(3)	0	(3)
4. DES Central Services	0.0	13	0	13
5. OFM Central Services	0.0	0	0	0
6. Self-Insurance Liability Premium	0.0	(3)	0	(3)
Maintenance -- Central Svcs Total	0.0	6	0	6
Total Maintenance Changes	0.0	16	0	16
2019-21 Maintenance Level	6.8	1,765	144	1,909
Difference from 2017-19	0.0	57	0	57
% Change from 2017-19	0.0%	3.3%	0.0%	3.1%
Policy Other Changes:				
7. Security and Emergency Preparedness	0.0	40	0	40
8. Education Program Administrators	1.5	319	0	319
Policy -- Other Total	1.5	359	0	359
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	2	0	2
10. Non-Rep General Wage Increase	0.0	65	0	65
11. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	69	0	69
Policy Central Services Changes:				
12. CTS Central Services	0.0	(4)	0	(4)
13. DES Central Services	0.0	20	0	20

Agency 080

Office of Lieutenant Governor

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
14. OFM Central Services	0.0	6	0	6
Policy -- Central Svcs Total	0.0	22	0	22
Total Policy Changes	1.5	450	0	450
2019-21 Policy Level	8.3	2,215	144	2,359
Difference from 2017-19	1.5	507	0	507
% Change from 2017-19	22.1%	29.7%	0.0%	27.4%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

2. Legal Services

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

3. CTS Central Services

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

4. DES Central Services

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

5. OFM Central Services

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

6. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

Office of Lieutenant Governor

Recommendation Summary

7. Security and Emergency Preparedness

The Lieutenant Governor and staff members often attend large public events to represent the state of Washington. The Office of the Lieutenant Governor will adopt security measures, receive emergency preparedness training, and purchase the necessary resources to continue operations if an emergency occurs. Funding is provided to purchase security services, emergency equipment and supplies. Additional training for staff will include training to assist a person who is visually impaired, blind or who has another disability. (General Fund - Basic Account-State)

8. Education Program Administrators

The Office of the Lieutenant Governor administers several education programs, creating a full workload that requires at least one full-time senior staff position. This funding will create capacity for the agency to continue and expand the Complete Washington, Washington World Fellows, Legislative Youth Advisory, and Youth Sports Mentoring programs. (General Fund - Basic Account-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

10. Non-Rep General Wage Increase

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

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

12. CTS Central Services

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

13. DES Central Services

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

Agency 080

Office of Lieutenant Governor Recommendation Summary

14. OFM Central Services

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

Agency 082

Public Disclosure Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	26.1	6,912	260	7,172
2019-21 Carryforward Level	31.1	7,996	260	8,256
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	56	0	56
2. Equipment Maintenance and Software	0.0	44	0	44
3. Transparency Account Request	0.0	0	60	60
Maintenance -- Other Total	0.0	100	60	160
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	2	0	2
5. Adjust PEB Rate for Use of Reserves	0.0	40	0	40
Maintenance -- Comp Total	0.0	42	0	42
Maintenance Central Services Changes:				
6. DES Consolidated Mail Rate Increase	0.0	4	0	4
7. State Data Center	0.0	7	0	7
8. Archives/Records Management	0.0	(1)	0	(1)
9. Legal Services	0.0	997	0	997
10. CTS Central Services	0.0	58	0	58
11. DES Central Services	0.0	72	0	72
12. OFM Central Services	0.0	3	0	3
13. Workers' Compensation	0.0	1	0	1
14. Self-Insurance Liability Premium	0.0	109	0	109
Maintenance -- Central Svcs Total	0.0	1,250	0	1,250
Total Maintenance Changes	0.0	1,392	60	1,452
2019-21 Maintenance Level	31.1	9,388	320	9,708
Difference from 2017-19	5.0	2,476	60	2,536
% Change from 2017-19	19.2%	35.8%	23.1%	35.4%
Policy Other Changes:				
15. Electronic Filing Modernization	1.0	239	0	239

Agency 082

Public Disclosure Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Travel and Training	0.0	25	0	25
Policy -- Other Total	1.0	264	0	264
Policy Comp Changes:				
17. State Public Employee Benefits Rate	0.0	5	0	5
18. Non-Rep General Wage Increase	0.0	255	0	255
19. PERS & TRS Plan 1 Benefit Increase	0.0	6	0	6
20. Non-Rep Salary Schedule Revision	0.0	26	0	26
Policy -- Comp Total	0.0	292	0	292
Policy Central Services Changes:				
21. Legal Services	0.0	177	0	177
22. CTS Central Services	0.0	692	0	692
23. DES Central Services	0.0	54	0	54
24. OFM Central Services	0.0	25	0	25
Policy -- Central Svcs Total	0.0	948	0	948
Total Policy Changes	1.0	1,504	0	1,504
2019-21 Policy Level	32.1	10,892	320	11,212
Difference from 2017-19	6.0	3,980	60	4,040
% Change from 2017-19	23.0%	57.6%	23.1%	56.3%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

The Public Disclosure Commission acquired additional leased office space in the 2017-19 biennium, increasing the cost of rent; funding is provided to address a shortfall in base funding for lease costs. (General Fund - Basic Account-State)

2. Equipment Maintenance and Software

Funding is provided for an equipment maintenance and software costs resulting from an increase in staff provided to the agency during the 2017-19 biennium, and to address overall price increases on existing software subscriptions and services. (General Fund - Basic Account-State)

Agency 082

Public Disclosure Commission

Recommendation Summary

3. **Transparency Account Request**
 Appropriation authority is provided from account 22W, the Public Disclosure Commission Transparency account, to allow the agency to pay legal fees for third parties who are awarded money from the state in citizen action proceedings. (Public Disclosure Transparency Account-State)
4. **Pension and DRS Rate Changes**
 Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)
5. **Adjust PEB Rate for Use of Reserves**
 Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)
6. **DES Consolidated Mail Rate Increase**
 Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)
7. **State Data Center**
 Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)
8. **Archives/Records Management**
 Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)
9. **Legal Services**
 Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)
10. **CTS Central Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)
11. **DES Central Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

Agency 082

Public Disclosure Commission

Recommendation Summary

12. OFM Central Services

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

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

15. Electronic Filing Modernization

The Public Disclosure Commission (PDC) was allocated two FTEs for fiscal years 2019 and 2020 to accelerate the pace of filing system modernization, reducing the risk that filing systems will become unusable before they can be replaced. Due to the recent requirement for the creation of new filing systems, funding is provided to enable the PDC to continue filing system modernization into fiscal year 2021. (General Fund - Basic Account-State)

16. Travel and Training

During the 2017-19 biennium, several changes were made to reporting and filing requirements with the Public Disclosure Commission (PDC). The agency lacks the resources necessary to travel throughout the state to provide training to regulated entities and individuals. Funding is provided for instructor development courses and travel costs to help the regulated community achieve and maintain PDC compliance. (General Fund - Basic Account-State)

17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

18. Non-Rep General Wage Increase

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

19. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

Agency 082

Public Disclosure Commission Recommendation Summary

20. Non-Rep Salary Schedule Revision

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

21. Legal Services

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

22. CTS Central Services

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

23. DES Central Services

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

24. OFM Central Services

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

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	281.3	29,348	44,599	73,947
2019-21 Carryforward Level	280.0	26,316	44,536	70,852
Maintenance Other Changes:				
1. Presidential Election Year Costs	3.0	750	0	750
2. Presidential Primary Funding	2.5	13,600	0	13,600
3. County Reimbursement Costs	0.0	500	0	500
4. General election voter's pamphlet	0.0	400	0	400
5. Other Fund Adjustments	0.0	0	(1,128)	(1,128)
6. Maintain VoteWA	0.0	696	0	696
Maintenance -- Other Total	5.5	15,946	(1,128)	14,818
Maintenance Comp Changes:				
7. Pension and DRS Rate Changes	0.0	4	2	6
8. Paid Family Leave--Employer Premium	0.0	4	6	10
9. Adjust PEB Rate for Use of Reserves	0.0	128	136	264
Maintenance -- Comp Total	0.0	136	144	280
Maintenance Central Services Changes:				
10. DES Consolidated Mail Rate Increase	0.0	5	6	11
11. DES Motor Pool Fleet Rate Increase	0.0	7	9	16
12. State Data Center	0.0	(1)	0	(1)
13. Archives/Records Management	0.0	(3)	(4)	(7)
14. Audit Services	0.0	2	3	5
15. Legal Services	0.0	(125)	(164)	(289)
16. CTS Central Services	0.0	(79)	(106)	(185)
17. DES Central Services	0.0	(13)	(20)	(33)
18. OFM Central Services	0.0	1	2	3
19. Workers' Compensation	0.0	(5)	(6)	(11)
Maintenance -- Central Svcs Total	0.0	(211)	(280)	(491)
Total Maintenance Changes	5.5	15,871	(1,264)	14,607
2019-21 Maintenance Level	285.5	42,187	43,272	85,459
Difference from 2017-19	4.3	12,839	(1,327)	11,512

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	1.5%	43.7%	-3.0%	15.6%
Policy Other Changes:				
20. Address Protection	2.9	700	0	700
21. Digital Archives Functionality	0.0	0	391	391
22. Microsoft LinkedIn Learning Academy	0.3	1,890	0	1,890
23. WA State Penitentiary Library	0.0	258	0	258
24. Nonprofit Outreach & Training	0.0	0	227	227
25. Election Reconciliation Reporting	1.0	159	0	159
26. Election Security Improvements	0.0	396	500	896
27. Prepaid Postage	0.0	4,823	0	4,823
28. Post-Election Audits	2.0	116	0	116
29. Facilities Maintenance and Staffing	1.5	0	0	0
30. Humanities Washington	0.0	100	0	100
31. TVW Equipment	0.0	750	0	750
Policy -- Other Total	7.7	9,192	1,118	10,310
Policy Comp Changes:				
32. State Public Employee Benefits Rate	0.0	10	9	19
33. WFSE General Government	0.0	191	304	495
34. State Rep Employee Benefits Rate	0.0	6	4	10
35. Non-Rep General Wage Increase	0.0	508	449	957
36. Non-Rep Premium Pay	0.0	0	112	112
37. Non-Rep Targeted Pay Increases	0.0	18	209	227
38. Orca Transit Pass - Outside CBAs	0.0	0	2	2
39. PERS & TRS Plan 1 Benefit Increase	0.0	16	18	34
40. Non-Rep Salary Schedule Revision	0.0	80	35	115
Policy -- Comp Total	0.0	829	1,142	1,971
Policy Transfer Changes:				
41. Orca Transit Pass Funding Transfer	0.0	0	(20)	(20)
42. Health Coalition FSA Fund Transfer	0.0	(14)	(6)	(20)
Policy -- Transfer Total	0.0	(14)	(26)	(40)

Agency 085

Office of the Secretary of State

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
43. Archives/Records Management	0.0	1	1	2
44. Audit Services	0.0	1	0	1
45. Legal Services	0.0	15	19	34
46. CTS Central Services	0.0	(28)	(37)	(65)
47. DES Central Services	0.0	41	53	94
48. OFM Central Services	0.0	76	100	176
Policy -- Central Svcs Total	0.0	106	136	242
Total Policy Changes	7.7	10,113	2,370	12,483
2019-21 Policy Level	293.2	52,300	45,642	97,942
Difference from 2017-19	12.0	22,952	1,043	23,995
% Change from 2017-19	4.2%	78.2%	2.3%	32.4%

POLICY CHANGES

1. Presidential Election Year Costs

The 2020 Presidential Election year will result in higher, one-time operating costs for the Secretary of State's Elections Division. Funding provided will address an increased need for voter registration forms, additional pages added to the statewide voter's pamphlet, additional testing on vote tabulation equipment and training for county elections officials. (General Fund - Basic Account-State)

2. Presidential Primary Funding

The state of Washington is required to conduct a presidential primary election and is required to reimburse counties for the state's share of presidential primary costs. The next presidential primary election will occur in 2020; funding provided will allow the agency to reimburse counties for the state's costs and produce a presidential primary voter's pamphlet. (General Fund - Basic Account-State)

3. County Reimbursement Costs

Funding is provided to address the state's prorated share of odd-year election costs incurred in FY 2020. (General Fund - Basic Account-State)

4. General election voter's pamphlet

Funding provided will address the increased cost of printing, translating, proof reading and postage for voter's pamphlets distributed by the Office of the Secretary of State as required by RCW 29A.32.010. (General Fund - Basic Account-State)

Agency 085

Office of the Secretary of State

Recommendation Summary

5. Other Fund Adjustments

Expenditure authority levels are adjusted to align with expected revenues. (Local Government Archives Account-State; Imaging Account-Non-Appr)

6. Maintain VoteWA

The Office of the Secretary of State (OSOS) is in the process of modernizing the state's voter registration database, otherwise known as the VoteWA project; VoteWA is scheduled to be completed by the end of the 2017-19 biennium. The OSOS will work with a vendor to provide ongoing maintenance and support to the new voter registration database until June 30, 2025. Ongoing maintenance and support of this system will increase efficiency in elections management, ensure reliability and security of elections operations and technology and synchronize data between OSOS and its 39 county partners. (General Fund - Basic Account-State)

7. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Washington State Heritage Center-State; Secretary of State's Revolving Account-Non-Appr)

8. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Public Records Efficiency, Preserva-State; Local Government Archives Account-State)

9. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Public Records Efficiency, Preserva-State; other accounts)

10. DES Consolidated Mail Rate Increase

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

11. DES Motor Pool Fleet Rate Increase

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

12. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

Agency 085

Office of the Secretary of State

Recommendation Summary

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Public Records Efficiency, Preserva-State; Washington State Heritage Center-State; other accounts)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Public Records Efficiency, Preserva-State; Washington State Heritage Center-State; other accounts)

15. Legal Services

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

16. CTS Central Services

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

17. DES Central Services

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

18. OFM Central Services

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

19. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Public Records Efficiency, Preserva-State; Washington State Heritage Center-State; other accounts)

Office of the Secretary of State

Recommendation Summary

20. Address Protection

The Address Confidentiality Program (ACP) provides a legal substitute address for victims of domestic violence, sexual assault, trafficking or stalking, serving 4,600 clients, more than half of whom are children. Existing resources can no longer accommodate the gap between the needs of victims and the resources of the program. Additional funding and FTEs are provided to broaden access to ACP services by increasing the number of certified advocates statewide, strengthening interagency collaboration, solving critical issues that may deny program access or proper address use, and strengthening the security of the ACP's case management system. (General Fund - Basic Account-State)

21. Digital Archives Functionality

The Office of the Secretary of State (OSOS) operates a digital archives system to securely preserve and maintain the state's significant legal and historic electronic records in accordance with state law. The archives provide public access to its collections via the internet and ensure the long-term accessibility of state records through data migration. Funding is provided for the replacement of end-of-life equipment. (Public Records Efficiency, Preserva-State; Local Government Archives Account-State)

22. Microsoft LinkedIn Learning Academy

For the last three bienna, the Microsoft Imagine Academy has brought free access to high-quality online learning and Microsoft certification for all Washington residents. With the funding provided, the Office of the Secretary of State will continue the Microsoft Imagine Academy licensing into the 2019-21 biennium and expand the program to include certification of popular Adobe products. This includes accommodations for accessible and offline training, as well as certification for prison libraries and the Washington Talking Book & Braille library. (General Fund - Basic Account-State)

23. WA State Penitentiary Library

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

24. Nonprofit Outreach & Training

Nonprofit outreach and education activities at the Office of the Secretary of State (OSOS) are funded through a filing fee paid by charities and nonprofit entities. With additional expenditure authority, the OSOS will increase the grant funding available under the charitable organization and education program to enhance outreach efforts across the state, promote healthier nonprofit and charitable organizations, and enhance public trust when donating to these organizations. (Charitable Organization Education-State)

Office of the Secretary of State

Recommendation Summary

25. Election Reconciliation Reporting

Per Chapter 300, Laws of 2017, the Office of the Secretary of State (OSOS) must compile county reconciliation reports, analyze the data, and complete an annual statewide election reconciliation report for every state primary and general election. The report must include reasons for ballot rejection and an analysis of the ways ballots are received, counted and rejected that can be used by policymakers to better understand election administration. One-time funding was provided for this work in fiscal year 2019, and this item will provide ongoing funding. (General Fund - Basic Account-State)

26. Election Security Improvements

In 2018, the Office of the Secretary of State (OSOS) received a \$7,907,768 federal award through the Help America Vote Act to enhance election technology and make election security improvements. With the federal funding, the OSOS purchased monitoring sensors, security and event management software, upgraded firewalls, and additional multi-factor authentication for all key personnel with access to the centralized voter registration system before the 2018 general election. In the 2019-21 biennium, OSOS will create a Security Operations Center (SOC) and provide training, reviews, communication channels, and equipment tracking to enhance the security standards of the state's election system. Funding is provided for a 5 percent state match required by the federal award. (General Fund - Basic Account-State; Election Account-Federal)

27. Prepaid Postage

The Governor and Secretary of State will propose legislation requiring the state to reimburse counties for the cost of return postage on mail and absentee ballots for all elections. Funding is provided to provide prepaid postage on all return envelopes for election ballots to improve access to voting for Washington citizens. (General Fund - Basic Account-State)

28. Post-Election Audits

Pursuant to Chapter 218, Laws of 2018, the Office of the Secretary of State (OSOS) must implement risk-limiting audit methods for county elections, including facilitating public observation and reporting requirements. Funding is provided to continue this work into the 2019-21 biennium by hiring a vendor to make changes to the risk-limiting audit application and hiring staff to observe county audit practices, test voting equipment and provide training. (General Fund - Basic Account-State)

29. Facilities Maintenance and Staffing

The Office of the Secretary of State (OSOS) owns two units in the Ninth & Lenora Building located in Seattle. One unit houses the Washington Talking Book and Braille Library, a program of the OSOS, and the other is an office space recently vacated by the Seattle Public Library. Funding is provided to reflect an anticipated increase in rent and utility costs, hire an additional FTE to maintain both units, and complete building improvements and ongoing maintenance. (Washington State Heritage Center-Non-Appr)

Office of the Secretary of State

Recommendation Summary

30. Humanities Washington

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

31. TVW Equipment

Funding is provided to outfit Room 172 of the Natural Resources building, the Department of Transportation's Nisqually conference room, and the new Utilities and Transportation Commission facility in Lacey with camera equipment. This equipment investment will allow TVW to more effectively provide televised access to public meetings such as the Fish and Wildlife Commission, Salmon Recovery Funding Board, Forest Practices Board, Transportation Commission, and Utilities and Transportation Commission meetings. (General Fund - Basic Account-State)

32. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Washington State Heritage Center-State; other accounts)

33. WFSE General Government

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

34. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Public Records Efficiency, Preserva-State; Local Government Archives Account-State)

Office of the Secretary of State

Recommendation Summary

35. Non-Rep General Wage Increase

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

36. Non-Rep Premium Pay

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

37. Non-Rep Targeted Pay Increases

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

38. Orca Transit Pass - Outside CBAs

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

39. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Public Records Efficiency, Preserva-State; other accounts)

40. Non-Rep Salary Schedule Revision

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

41. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-Federal; Washington State Heritage Center-State; Local Government Archives Account-State)

Agency 085

Office of the Secretary of State

Recommendation Summary

42. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Public Records Efficiency, Preserva-State; Local Government Archives Account-State; other accounts)

43. Archives/Records Management

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

44. Audit Services

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

45. Legal Services

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

46. CTS Central Services

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

47. DES Central Services

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

48. OFM Central Services

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

Agency 086

Governor's Office of Indian Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2.0	537	28	565
2019-21 Carryforward Level	2.0	546	28	574
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	74	0	74
2. Recast to Activity	0.0	10	0	10
Maintenance -- Other Total	0.0	84	0	84
Maintenance Comp Changes:				
3. Director Pay Raise	0.0	10	0	10
4. Adjust PEB Rate for Use of Reserves	0.0	2	0	2
Maintenance -- Comp Total	0.0	12	0	12
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	1	0	1
6. Audit Services	0.0	0	0	0
7. CTS Central Services	0.0	(1)	0	(1)
8. DES Central Services	0.0	(12)	0	(12)
Maintenance -- Central Svcs Total	0.0	(12)	0	(12)
Total Maintenance Changes	0.0	84	0	84
2019-21 Maintenance Level	2.0	630	28	658
Difference from 2017-19	0.0	93	0	93
% Change from 2017-19	0.0%	17.3%	0.0%	16.5%
Policy Comp Changes:				
9. Non-Rep General Wage Increase	0.0	18	0	18
Policy -- Comp Total	0.0	18	0	18
Policy Central Services Changes:				
10. Audit Services	0.0	1	0	1
11. CTS Central Services	0.0	53	0	53
12. DES Central Services	0.0	4	0	4
13. OFM Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	60	0	60
Total Policy Changes	0.0	78	0	78
2019-21 Policy Level	2.0	708	28	736
Difference from 2017-19	0.0	171	0	171

Agency 086

Governor's Office of Indian Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	31.8%	0.0%	30.3%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for the agency's ongoing lease costs at the Capital Court building. (General Fund - Basic Account-State)

3. Director Pay Raise

This will fund the agency's merit-based pay increase that was granted to its Director. (General Fund - Basic Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

5. DES Consolidated Mail Rate Increase

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

6. Audit Services

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

7. CTS Central Services

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

8. DES Central Services

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

Governor's Office of Indian Affairs Recommendation Summary

9. Non-Rep General Wage Increase

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

10. Audit Services

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

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

Agency 087

Comm on Asian Pacific Amer Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2.0	495	26	521
2019-21 Carryforward Level	2.0	503	26	529
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	50	0	50
Maintenance -- Other Total	0.0	50	0	50
Maintenance Comp Changes:				
2. Director Pay Raise	0.0	10	0	10
3. Adjust PEB Rate for Use of Reserves	0.0	2	0	2
Maintenance -- Comp Total	0.0	12	0	12
Maintenance Central Services Changes:				
4. Legal Services	0.0	2	0	2
5. CTS Central Services	0.0	(1)	0	(1)
6. DES Central Services	0.0	(5)	0	(5)
Maintenance -- Central Svcs Total	0.0	(4)	0	(4)
Total Maintenance Changes	0.0	58	0	58
2019-21 Maintenance Level	2.0	561	26	587
Difference from 2017-19	0.0	66	0	66
% Change from 2017-19	0.0%	13.3%	0.0%	12.7%
Policy Other Changes:				
7. Civic Engagement	0.0	34	0	34
Policy -- Other Total	0.0	34	0	34
Policy Comp Changes:				
8. Non-Rep General Wage Increase	0.0	16	0	16
Policy -- Comp Total	0.0	16	0	16
Policy Central Services Changes:				
9. CTS Central Services	0.0	53	0	53
10. DES Central Services	0.0	4	0	4
11. OFM Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	59	0	59
Total Policy Changes	0.0	109	0	109
2019-21 Policy Level	2.0	670	26	696
Difference from 2017-19	0.0	175	0	175

Agency 087

Comm on Asian Pacific Amer Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	35.4%	0.0%	33.6%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

This funds the agency's ongoing lease costs at the Capital Court building. (General Fund - Basic Account-State)

2. Director Pay Raise

This will fund the agency's merit-base pay increase that was granted to its Director. (General Fund - Basic Account-State)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

4. Legal Services

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

5. CTS Central Services

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

6. DES Central Services

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

7. Civic Engagement

Funding is provided to improve access to interpreter and translation services to engage with limited English proficient populations and expand civic engagement in underrepresented and underserved communities. It will also allow the Commission to examine and define issues and advise policymakers on the unique needs of Asian American Pacific Islander communities. (General Fund - Basic Account-State)

Agency 087

Comm on Asian Pacific Amer Affairs

Recommendation Summary

8. Non-Rep General Wage Increase

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

9. CTS Central Services

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

10. DES Central Services

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

11. OFM Central Services

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

Agency 090

Office of State Treasurer

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	67.5	0	19,068	19,068
2019-21 Carryforward Level	68.0	0	19,091	19,091
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	0	4	4
2. Adjust PEB Rate for Use of Reserves	0.0	0	90	90
Maintenance -- Comp Total	0.0	0	94	94
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	0	5	5
4. DES Motor Pool Fleet Rate Increase	0.0	0	6	6
5. State Data Center	0.0	0	(11)	(11)
6. Archives/Records Management	0.0	0	1	1
7. Audit Services	0.0	0	8	8
8. Legal Services	0.0	0	(126)	(126)
9. CTS Central Services	0.0	0	11	11
10. DES Central Services	0.0	0	14	14
11. OFM Central Services	0.0	0	1	1
12. Workers' Compensation	0.0	0	(3)	(3)
13. Self-Insurance Liability Premium	0.0	0	(29)	(29)
Maintenance -- Central Svcs Total	0.0	0	(123)	(123)
Total Maintenance Changes	0.0	0	(29)	(29)
2019-21 Maintenance Level	68.0	0	19,062	19,062
Difference from 2017-19	0.5	0	(6)	(6)
% Change from 2017-19	0.7%		0.0%	0.0%
Policy Comp Changes:				
14. State Public Employee Benefits Rate	0.0	0	11	11
15. Non-Rep General Wage Increase	0.0	0	647	647
16. Non-Rep Targeted Pay Increases	0.0	0	56	56
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	16	16
18. Non-Rep Salary Schedule Revision	0.0	0	162	162
Policy -- Comp Total	0.0	0	892	892

Agency 090

Office of State Treasurer

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
19. Archives/Records Management	0.0	0	1	1
20. Audit Services	0.0	0	5	5
21. Legal Services	0.0	0	48	48
22. CTS Central Services	0.0	0	(9)	(9)
23. DES Central Services	0.0	0	32	32
24. OFM Central Services	0.0	0	55	55
Policy -- Central Svcs Total	0.0	0	132	132
Total Policy Changes	0.0	0	1,024	1,024
2019-21 Policy Level	68.0	0	20,086	20,086
Difference from 2017-19	0.5	0	1,018	1,018
% Change from 2017-19	0.7%		5.3%	5.3%

POLICY CHANGES

*. Recast to Activity

N/A

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (State Treasurer's Service Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (State Treasurer's Service Account-State)

3. DES Consolidated Mail Rate Increase

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

4. DES Motor Pool Fleet Rate Increase

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

Agency 090

Office of State Treasurer

Recommendation Summary

5. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (State Treasurer's Service Account-State)
6. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Treasurer's Service Account-State)
7. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Treasurer's Service Account-State)
8. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Treasurer's Service Account-State)
9. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (State Treasurer's Service Account-State)
10. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (State Treasurer's Service Account-State)
11. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (State Treasurer's Service Account-State)
12. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (State Treasurer's Service Account-State)
13. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (State Treasurer's Service Account-State)

Office of State Treasurer

Recommendation Summary

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (State Treasurer's Service Account-State)

15. Non-Rep General Wage Increase

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

16. Non-Rep Targeted Pay Increases

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

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (State Treasurer's Service Account-State)

18. Non-Rep Salary Schedule Revision

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

19. Archives/Records Management

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

20. Audit Services

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

21. Legal Services

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

22. CTS Central Services

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

Agency 090

Office of State Treasurer Recommendation Summary

23. DES Central Services

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

24. OFM Central Services

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

Agency 095

Office of State Auditor

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	336.3	60	13,923	13,983
2019-21 Carryforward Level	336.3	60	13,414	13,474
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	0	4	4
2. Adjust PEB Rate for Use of Reserves	0.0	0	108	108
Maintenance -- Comp Total	0.0	0	112	112
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	0	1	1
4. DES Motor Pool Fleet Rate Increase	0.0	0	1	1
5. State Data Center	0.0	0	(2)	(2)
6. Legal Services	0.0	0	4	4
7. CTS Central Services	0.0	0	(17)	(17)
8. DES Central Services	0.0	0	2	2
9. OFM Central Services	0.0	0	(1)	(1)
10. Workers' Compensation	0.0	0	(1)	(1)
11. Self-Insurance Liability Premium	0.0	0	17	17
Maintenance -- Central Svcs Total	0.0	0	4	4
Total Maintenance Changes	0.0	0	116	116
2019-21 Maintenance Level	336.3	60	13,530	13,590
Difference from 2017-19	0.0	0	(393)	(393)
% Change from 2017-19	0.0%	0.0%	-2.8%	-2.8%
Policy Other Changes:				
12. Cybersecurity Performance Audit	3.0	0	0	0
Policy -- Other Total	3.0	0	0	0
Policy Comp Changes:				
13. State Public Employee Benefits Rate	0.0	0	12	12
14. Non-Rep General Wage Increase	0.0	0	699	699
15. Non-Rep Premium Pay	0.0	0	49	49

Agency 095

Office of State Auditor

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Non-Rep Targeted Pay Increases	0.0	0	4	4
17. PERS & TRS Plan 1 Benefit Increase	0.0	0	18	18
18. Non-Rep Salary Schedule Revision	0.0	0	8	8
Policy -- Comp Total	0.0	0	790	790
Policy Central Services Changes:				
19. Legal Services	0.0	0	10	10
20. CTS Central Services	0.0	0	(19)	(19)
21. DES Central Services	0.0	0	7	7
22. OFM Central Services	0.0	0	41	41
Policy -- Central Svcs Total	0.0	0	39	39
Total Policy Changes	3.0	0	829	829
2019-21 Policy Level	339.3	60	14,359	14,419
Difference from 2017-19	3.0	0	436	436
% Change from 2017-19	0.9%	0.0%	3.1%	3.1%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government-Non-Appr)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government-State; other accounts)

3. DES Consolidated Mail Rate Increase

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

Office of State Auditor Recommendation Summary

4. DES Motor Pool Fleet Rate Increase

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

5. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government-Non-Appr)

6. Legal Services

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

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

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

10. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government-Non-Appr)

Office of State Auditor Recommendation Summary

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government-State; other accounts)

12. Cybersecurity Performance Audit

Funding is provided for the office to conduct cybersecurity audits for state agencies and local government. Cybersecurity audits will help to assess security controls within agencies and identify weaknesses in their security posture. Funding will enable the office to hire two cybersecurity auditors and one audit specialist. (Performance Audits of Government-Non-Appr)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government-State; other accounts)

14. Non-Rep General Wage Increase

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

15. Non-Rep Premium Pay

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

16. Non-Rep Targeted Pay Increases

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

Agency 095

Office of State Auditor Recommendation Summary

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government-State; other accounts)

18. Non-Rep Salary Schedule Revision

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

19. Legal Services

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

20. CTS Central Services

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

21. DES Central Services

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

22. OFM Central Services

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

Agency 099

Comm on Salaries Elected Officials Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1.6	430	30	460
2019-21 Carryforward Level	1.6	423	30	453
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	2	0	2
Maintenance -- Comp Total	0.0	2	0	2
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	1	0	1
3. CTS Central Services	0.0	0	0	0
4. DES Central Services	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	2	0	2
Total Maintenance Changes	0.0	4	0	4
2019-21 Maintenance Level	1.6	427	30	457
Difference from 2017-19	0.0	(3)	0	(3)
% Change from 2017-19	0.0%	-0.7%	0.0%	-0.7%
Policy Comp Changes:				
5. Non-Rep General Wage Increase	0.0	12	0	12
Policy -- Comp Total	0.0	12	0	12
Policy Central Services Changes:				
6. CTS Central Services	0.0	35	0	35
7. DES Central Services	0.0	3	0	3
8. OFM Central Services	0.0	1	0	1
Policy -- Central Svcs Total	0.0	39	0	39
Total Policy Changes	0.0	51	0	51
2019-21 Policy Level	1.6	478	30	508
Difference from 2017-19	0.0	48	0	48
% Change from 2017-19	0.0%	11.2%	0.0%	10.4%

Agency 099

Comm on Salaries Elected Officials

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. Adjust PEB Rate for Use of Reserves				
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)				
2. DES Consolidated Mail Rate Increase				
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)				
3. CTS Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)				
4. DES Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)				
5. Non-Rep General Wage Increase				
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State)				
6. CTS Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)				
7. DES Central Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)				

Agency 099

Comm on Salaries Elected Officials Recommendation Summary

8. OFM Central Services

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

Agency 100

Office of Attorney General Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,182.5	16,168	273,391	289,559
2019-21 Carryforward Level	1,144.9	24,873	267,164	292,037
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	(394)	2,226	1,832
2. Federal Funding Adjustment	3.5	0	2,540	2,540
3. Child Permanency & Child Welfare	20.0	0	4,292	4,292
4. Tobacco Diligent Enforcement	1.4	1,431	0	1,431
5. Davison v. WA State	2.5	0	800	800
6. Madison v. OSPI Litigation	2.0	0	868	868
7. Skagit River Bridge Collapse	4.5	0	1,086	1,086
8. Lemon Law Administration	1.6	0	528	528
Maintenance -- Other Total	35.5	1,037	12,340	13,377
Maintenance Comp Changes:				
9. Pension and DRS Rate Changes	0.0	8	60	68
10. Adjust PEB Rate for Use of Reserves	0.0	214	1,630	1,844
Maintenance -- Comp Total	0.0	222	1,690	1,912
Maintenance Central Services Changes:				
11. DES Consolidated Mail Rate Increase	0.0	3	31	34
12. DES Motor Pool Fleet Rate Increase	0.0	20	203	223
13. State Data Center	0.0	(1)	(8)	(9)
14. Archives/Records Management	0.0	(6)	(55)	(61)
15. Audit Services	0.0	1	7	8
16. Administrative Hearings	0.0	0	(2)	(2)
17. CTS Central Services	0.0	(34)	(348)	(382)
18. DES Central Services	0.0	5	34	39
19. OFM Central Services	0.0	(1)	(9)	(10)
20. Workers' Compensation	0.0	(13)	(129)	(142)
21. Self-Insurance Liability Premium	0.0	56	570	626
Maintenance -- Central Svcs Total	0.0	30	294	324
Total Maintenance Changes	35.5	1,289	14,324	15,613
2019-21 Maintenance Level	1,180.4	26,162	281,488	307,650
Difference from 2017-19	(2.1)	9,994	8,097	18,091

Agency 100

Office of Attorney General

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-0.2%	61.8%	3.0%	6.2%
Policy Other Changes:				
22. Consumer Privacy Protection	0.0	200	0	200
23. Increase Civil Rights Enforcement	7.0	1,837	0	1,837
24. Ratepayer Advocacy	3.0	0	766	766
25. Mental Health Legal Services	3.5	0	919	919
26. Medicaid Fraud Control	17.5	0	5,627	5,627
27. Natural Resources Legal Services	1.3	0	372	372
28. Education Legal Services	1.8	0	55	55
29. WSU Legal Services	1.3	0	374	374
Policy -- Other Total	35.4	2,037	8,113	10,150
Policy Comp Changes:				
30. State Public Employee Benefits Rate	0.0	26	192	218
31. Non-Rep General Wage Increase	0.0	1,471	11,034	12,505
32. Non-Rep Premium Pay	0.0	1,382	2,158	3,540
33. Non-Rep Targeted Pay Increases	0.0	0	119	119
34. Orca Transit Pass - Outside CBAs	0.0	4	56	60
35. PERS & TRS Plan 1 Benefit Increase	0.0	36	278	314
36. Non-Rep Salary Schedule Revision	0.0	0	375	375
37. State Tax - Wellness Gift Card	0.0	0	2	2
38. Attorney Retention and Salary Grid	0.0	1,500	12,374	13,874
Policy -- Comp Total	0.0	4,419	26,588	31,007
Policy Transfer Changes:				
39. Orca Transit Pass Funding Transfer	0.0	(106)	(274)	(380)
Policy -- Transfer Total	0.0	(106)	(274)	(380)
Policy Central Services Changes:				
40. Electric Vehicle Infrastructure	0.0	2	19	21
41. Archives/Records Management	0.0	1	16	17
42. Audit Services	0.0	0	3	3

Agency 100

Office of Attorney General

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
43. CTS Central Services	0.0	(43)	(434)	(477)
44. DES Central Services	0.0	16	175	191
45. OFM Central Services	0.0	81	823	904
Policy -- Central Svcs Total	0.0	57	602	659
Total Policy Changes	35.4	6,407	35,029	41,436
2019-21 Policy Level	1,215.8	32,569	316,517	349,086
Difference from 2017-19	33.4	16,401	43,126	59,527
% Change from 2017-19	2.8%	101.4%	15.8%	20.6%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for the expected increases and decreases in annual lease contracts that will come up for renewal in the 2019-2021 Biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Public Service Revolving Account-State; other accounts)

2. Federal Funding Adjustment

The Attorney General's general fund- state federal appropriation is adjusted to continue spending a three-year federal Sexual Assault Kit Initiative (SAKI) grant that began in the 2017-19 biennium. SAKI funding provides investigation and analysis services for conducting a statewide inventory of all previously in-submitted and partially submitted sexual assault kits and the testing of those kits. Providing appropriation authority permits the AGO to continue to clear the backlog of untested kits and further unresolved sexual assault related investigations. (General Fund - Basic Account-Federal)

3. Child Permanency & Child Welfare

One-time authority was provided in the 2017-19 budget to bill the Department of Children, Youth and Families to address an increase an ongoing in parental rights termination caseload demands. The current caseload level is expected to continue; expenditure authority is provided to the Office of the Attorney General to sustain this work. (Legal Services Revolving Account-State)

4. Tobacco Diligent Enforcement

The Office of the Attorney General (AGO) continues to diligently enforce tobacco escrow requirements and defend past enforcement under the Master Settlement Agreement (MSA) with the major tobacco companies. The State will receive the escrow for a certain year if it is determined in an arbitration that the State diligently enforced its obligations under the MSA for that year. Funding provided will enable the AGO to continue to participate in the next arbitration. (General Fund - Basic Account-State)

Office of Attorney General

Recommendation Summary

5. Davison v. WA State

The Attorney General's Office is provided funding to continue defending a class action lawsuit alleging that Washington State through the Office of Public Defense (OPD) has breached its constitutional duty to provide funds necessary to ensure an adequate defense for indigent juvenile defendants in Grays Harbor County. (Legal Services Revolving Account-State)

6. Madison v. OSPI Litigation

Funding is provided for the Office of the Attorney general to defend the Office of the Superintendent of Public Instruction from a class action complaint against the agency. The lawquit seeks to compel OSPI to exercise additional supervision concerning alleged excessive disciplinary practices. (Legal Services Revolving Account-State)

7. Skagit River Bridge Collapse

Increased expenditure authority is provided to continue efforts to recover dollars expended by the Washington state Department of Transportation and the federal government to replace a span of the Skagit River bridge that collapsed after being struck by an over-height commercial truck in 2013. (Legal Services Revolving Account-State)

8. Lemon Law Administration

Since 2014, the Lemon Law Administration (Program) has experienced a more than 200% increase in requests for arbitration under chapter 19.118 RCW. An increase in FTEs will allow the Program to keep pace with the increasing requests for arbitration and improve customer service. Additional funding will allow the Program to pay for increased arbitration costs and to produce a comprehensive, statutorily-required Consumer Rights Notice to clearly inform consumers of their legal rights. (New Motor Vehicle Arbitration Account-State)

9. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Medicaid Fraud Penalty Account-State; Legal Services Revolving Account-State)

10. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Public Service Revolving Account-State; Man/Mobile Home Dispute Resolution-Non-Appr; other accounts)

11. DES Consolidated Mail Rate Increase

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

Agency 100

Office of Attorney General Recommendation Summary

12. DES Motor Pool Fleet Rate Increase

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

13. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Legal Services Revolving Account-State)

14. Archives/Records Management

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

15. Audit Services

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

16. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Man/Mobile Home Dispute Resolution-Non-Appr; Legal Services Revolving Account-State)

17. CTS Central Services

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

18. DES Central Services

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

19. OFM Central Services

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

Agency 100

Office of Attorney General Recommendation Summary

20. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Public Service Revolving Account-State; Man/Mobile Home Dispute Resolution-Non-Appr; other accounts)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Public Service Revolving Account-State; Man/Mobile Home Dispute Resolution-Non-Appr; other accounts)

22. Consumer Privacy Protection

Funding is provided for the office to implement consumer privacy protection legislation by reviewing consumer privacy complaints and determining if enforcement action should be taken under the authority of the Washington State Consumer Protection Act. (General Fund - Basic Account-State)

23. Increase Civil Rights Enforcement

The office's Wing Luke Civil Rights Unit is a legal team that provides services in defense and protection of civil and constitutional rights for people in Washington. Current staffing levels have restricted the department's ability to accept new matters for training, advice, investigation or litigation. Funding is provided for additional attorney and staff assistance to enable the unit to meet the demand for services. This investment will also help state agencies comply with the Governor's Executive Order 17-01 – Reaffirming Washington's Commitment to Tolerance, Diversity and Inclusiveness without violating federal immigration law. (General Fund - Basic Account-State)

24. Ratepayer Advocacy

The office's Public Counsel Unit (PCU) represents customers of state-regulated, investor-owned utility companies in matters before the Utilities and Transportation Commission. In recent years, PCU has faced increased demands as utility filings have escalated in number and complexity. Additional funding will enhance PCU's ability to address the litigation and policy proposals on behalf of Washington ratepayers. (Public Service Revolving Account-State)

25. Mental Health Legal Services

Litigation and requests for advice from the office's mental health unit have increased significantly as the state behavioral health system undergoes significant change. The number of forensic and civil show cause hearings for the Department of Social and Health Services (DSHS), felony commitment trials, and requests for advice related to multiple mental health-related lawsuits continue to rise. Funding is provided to address the substantial increase in defense work, advice and negotiations provided to DSHS. (Legal Services Revolving Account-State)

Office of Attorney General Recommendation Summary

26. Medicaid Fraud Control

In the past year, the number of Medicaid fraud investigations has dramatically increased in complexity and scope. In addition, due to outreach and education of the office's partner agencies, fraud referrals and investigations produced by data mining continue to increase in volume and quality. Funding is provided to allow the office to meet the state match for an increase in federal funds from the Office of the Inspector General at the U.S. Department of Health and Human Services to better protect the Medicaid program and vulnerable citizens in Washington. (General Fund - Basic Account-Federal; Medicaid Fraud Penalty Account-State)

27. Natural Resources Legal Services

The Department of Natural Resources (DNR) has experienced an increased need for legal advice and litigation services related to aquatic land management in recent years. This increased workload is expected to be ongoing. Funding is provided to address the shortfall in base legal service funding for DNR and will increase the scope of legal services to include matters related to all lands managed by DNR. (Legal Services Revolving Account-State)

28. Education Legal Services

Demand for the office's education-related legal services has exceeded its ability to meet the needs of client agencies. The office has reallocated its base legal services to adjust for this trend. Funding for additional Assistant Attorney General services will accommodate the increased workload to provide legal services to education-related agencies that is not accounted for in the rebase adjustment. (Legal Services Revolving Account-State)

29. WSU Legal Services

Washington State University (WSU) requires additional legal services related to the opening of the Elson S. Floyd College of Medicine and the relocation of the Colleges of Pharmacy and Nursing to the WSU Spokane campus. There is now a need for legal services housed on the WSU Spokane campus with specialization in the health sciences and health care fields. Expenditure authority is provided to the office to meet the increase in demand for WSU legal services. (Legal Services Revolving Account-State)

30. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

31. Non-Rep General Wage Increase

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

Office of Attorney General

Recommendation Summary

32. Non-Rep Premium Pay

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

33. Non-Rep Targeted Pay Increases

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

34. Orca Transit Pass - Outside CBAs

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

35. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

36. Non-Rep Salary Schedule Revision

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

37. State Tax - Wellness Gift Card

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

38. Attorney Retention and Salary Grid

Assistant Attorney General (AAG) salaries remain significantly lower than those in other public law offices and the office is unable to provide predictable increases, which negatively impacts its ability to provide high quality, consistent legal services to Washington state. Funding is provided to meet market rates and move to a salary system that allows for periodic increments similar to those of its public sector peers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Public Service Revolving Account-State; other accounts)

39. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; Public Service Revolving Account-State; Man/Mobile Home Dispute Resolution-Non-Appr; other accounts)

Office of Attorney General

Recommendation Summary

40. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Legal Services Revolving Account-State)

41. Archives/Records Management

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

42. Audit Services

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

43. CTS Central Services

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

44. DES Central Services

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

45. OFM Central Services

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

Agency 101

Caseload Forecast Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	13.8	3,330	169	3,499
2019-21 Carryforward Level	14.0	3,441	168	3,609
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	14	0	14
Maintenance -- Comp Total	0.0	14	0	14
Maintenance Central Services Changes:				
2. Legal Services	0.0	2	0	2
3. CTS Central Services	0.0	(13)	0	(13)
4. DES Central Services	0.0	10	0	10
5. OFM Central Services	0.0	1	0	1
Maintenance -- Central Svcs Total	0.0	0	0	0
Total Maintenance Changes	0.0	14	0	14
2019-21 Maintenance Level	14.0	3,455	168	3,623
Difference from 2017-19	0.2	125	(1)	124
% Change from 2017-19	1.4%	3.8%	-0.6%	3.5%
Policy Other Changes:				
6. Washington College Promise	0.5	162	0	162
Policy -- Other Total	0.5	162	0	162
Policy Comp Changes:				
7. State Public Employee Benefits Rate	0.0	2	0	2
8. Non-Rep General Wage Increase	0.0	112	0	112
9. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	116	0	116
Policy Central Services Changes:				
10. Legal Services	0.0	1	0	1
11. CTS Central Services	0.0	320	0	320
12. DES Central Services	0.0	23	0	23
13. OFM Central Services	0.0	12	0	12
Policy -- Central Svcs Total	0.0	356	0	356
Total Policy Changes	0.5	634	0	634
2019-21 Policy Level	14.5	4,089	168	4,257
Difference from 2017-19	0.7	759	(1)	758

Agency 101

Caseload Forecast Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	5.1%	22.8%	-0.6%	21.7%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

2. Legal Services

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

3. CTS Central Services

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

4. DES Central Services

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

5. OFM Central Services

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

6. Washington College Promise

In fiscal year 2022, the Washington College Promise program will guarantee a scholarship award to eligible students. Funding is provided for the Caseload Forecast Council to develop a forecast of students who are eligible for the new program. (General Fund - Basic Account-State)

7. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Caseload Forecast Council Recommendation Summary

8. Non-Rep General Wage Increase

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

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

10. Legal Services

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

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

Agency 102

Dept of Financial Institutions

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	198.8	0	0	0
2019-21 Carryforward Level	198.8	0	0	0
Maintenance Other Changes:				
1. FTE Adjustment	3.7	0	0	0
2. Student Loan Bill of Rights	2.1	0	0	0
Maintenance -- Other Total	5.8	0	0	0
Total Maintenance Changes	5.8	0	0	0
2019-21 Maintenance Level	204.6	0	0	0
Difference from 2017-19	5.8	0	0	0
% Change from 2017-19	2.9%			
Policy Other Changes:				
3. Enhance Consumer Services Exams	3.0	0	0	0
4. Improve Information Governance	2.0	0	0	0
Policy -- Other Total	5.0	0	0	0
Total Policy Changes	5.0	0	0	0
2019-21 Policy Level	209.6	0	0	0
Difference from 2017-19	10.8	0	0	0
% Change from 2017-19	5.4%			

POLICY CHANGES

1. FTE Adjustment

In the 2018 session DFI was partially funded for E2SSB 6029, but was not given FTE authority. FTEs are authorized in the 2019-21 biennium.

2. Student Loan Bill of Rights

Enacted bill E2SSB 6029 requires DFI to develop and implement a full licensing and regulatory program for regulating student loan servicers. Expenditure authority is provided for agency to receive remaining funds needed to fully implement program. (Financial Services Regulation Account-Non-Appr)

Agency 102

Dept of Financial Institutions

Recommendation Summary

***. OFM Central Services**

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

3. Enhance Consumer Services Exams

Funding is provided for additional staff to help conduct the required number of examinations to maintain the agency's accreditations and meet strategic goals. This will improve the agency's ability to meet the regulatory obligations of overseeing consumer protections and provide a vibrant and safe environment for financial service providers. (Financial Services Regulation Account-Non-Appr)

4. Improve Information Governance

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

Agency 103

Department of Commerce

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	288.5	141,629	415,832	557,461
2019-21 Carryforward Level	289.0	134,232	425,708	559,940
Maintenance Other Changes:				
1. Adjust to Available Revenue	0.0	0	(16,294)	(16,294)
2. Lease Adjustments < 20,000 sq. ft.	0.0	551	463	1,014
3. Other Fund Adjustments	0.0	0	(563)	(563)
4. Federal Funding Adjustment	12.6	0	30,662	30,662
5. Behavioral Health Administrator	1.0	396	0	396
6. Associate Development Organizations	0.0	5,602	(5,602)	0
Maintenance -- Other Total	13.6	6,549	8,666	15,215
Maintenance Comp Changes:				
7. Pension and DRS Rate Changes	0.0	8	6	14
8. Paid Family Leave--Employer Premium	0.0	14	27	41
9. Adjust PEB Rate for Use of Reserves	0.0	214	220	434
Maintenance -- Comp Total	0.0	236	253	489
Maintenance Central Services Changes:				
10. DES Consolidated Mail Rate Increase	0.0	3	4	7
11. DES Motor Pool Fleet Rate Increase	0.0	3	4	7
12. State Data Center	0.0	3	0	3
13. Archives/Records Management	0.0	2	3	5
14. Audit Services	0.0	3	4	7
15. Legal Services	0.0	(57)	(97)	(154)
16. CTS Central Services	0.0	(65)	(114)	(179)
17. DES Central Services	0.0	(3)	(6)	(9)
18. OFM Central Services	0.0	0	2	2
19. Workers' Compensation	0.0	(8)	(11)	(19)
20. Self-Insurance Liability Premium	0.0	(3)	(4)	(7)
Maintenance -- Central Svcs Total	0.0	(122)	(215)	(337)
Total Maintenance Changes	13.6	6,663	8,704	15,367
2019-21 Maintenance Level	302.6	140,895	434,412	575,307
Difference from 2017-19	14.1	(734)	18,580	17,846

Agency 103

Department of Commerce

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	4.9%	-0.5%	4.5%	3.2%
Policy Other Changes:				
21. Legal Support	0.0	700	0	700
22. State Surplus Property	1.1	348	0	348
23. Skilled Worker Grant Program	0.5	300	0	300
24. Lead Based Paint Enforcement	2.0	544	0	544
25. Drug & Gang Task Force	0.0	8,000	0	8,000
26. Buildable Lands Program	1.0	4,305	0	4,305
27. Rural Economic Development	1.0	2,000	0	2,000
28. Supporting Clean Energy Transition	9.8	4,030	0	4,030
29. Modern Work Environment	0.0	1,290	0	1,290
30. LGFN Program	2.0	0	594	594
31. Clean Buildings	2.0	2,300	0	2,300
32. Clean Electricity	4.5	430	0	430
33. Reduce Homelessness	0.0	12,000	0	12,000
34. Reduce Homelessness: Families	0.0	38,500	0	38,500
35. Reduce Homelessness: Youth	0.0	8,000	0	8,000
36. Reduce Homelessness-Rent Assistance	0.0	34,320	0	34,320
37. MRSC Funding	0.0	0	300	300
38. Statewide Broadband Office	2.0	1,200	0	1,200
39. State-Owned Buildings/SEEP	0.0	750	0	750
Policy -- Other Total	25.9	119,017	894	119,911
Policy Comp Changes:				
40. State Public Employee Benefits Rate	0.0	15	3	18
41. WFSE General Government	0.0	627	1,053	1,680
42. State Rep Employee Benefits Rate	0.0	11	20	31
43. Non-Rep General Wage Increase	0.0	856	328	1,184
44. Non-Rep Premium Pay	0.0	164	36	200
45. Non-Rep Targeted Pay Increases	0.0	96	62	158
46. PERS & TRS Plan 1 Benefit Increase	0.0	34	32	66

Agency 103

Department of Commerce

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
47. Non-Rep Salary Schedule Revision	0.0	61	37	98
Policy -- Comp Total	0.0	1,864	1,571	3,435
Policy Transfer Changes:				
48. Orca Transit Pass Funding Transfer	0.0	(24)	(12)	(36)
49. Health Coalition FSA Fund Transfer	0.0	(12)	(2)	(14)
Policy -- Transfer Total	0.0	(36)	(14)	(50)
Policy Central Services Changes:				
50. Electric Vehicle Infrastructure	0.0	1	1	2
51. Archives/Records Management	0.0	1	0	1
52. Audit Services	0.0	3	4	7
53. Legal Services	0.0	21	35	56
54. CTS Central Services	0.0	(29)	(55)	(84)
55. DES Central Services	0.0	6	9	15
56. OFM Central Services	0.0	87	149	236
Policy -- Central Svcs Total	0.0	90	143	233
Total Policy Changes	25.9	120,935	2,594	123,529
2019-21 Policy Level	328.5	261,830	437,006	698,836
Difference from 2017-19	40.0	120,201	21,174	141,375
% Change from 2017-19	13.8%	84.9%	5.1%	25.4%

POLICY CHANGES

1. Adjust to Available Revenue

Expenditure authority levels are adjusted to match anticipated revenues. (Individual Development Account Prog-Non-Appr; Home Security Fund Account-State; Affordable Housing for All Account-State; other accounts)

2. Lease Adjustments < 20,000 sq. ft.

Funding is provided for increased lease costs in Thurston County (Olympia Town Square) and the Department's office space in Seattle (Westin building). (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Department of Commerce

Recommendation Summary

3. Other Fund Adjustments

Expenditure authority is removed from the Drinking Water Assistance Account and Drinking Water Assistance Administrative Account that transferred to the Department of Health effective July 1, 2018. (Drinking Water Assistance Account-State; Drinking Water Assistance Admin-State)

4. Federal Funding Adjustment

The Department of Commerce is provided FTE and federal expenditure authority to address the anticipated increase in revenue associated with the Victims of Crime Act grant and the Youth Homelessness Demonstration Program. (General Fund - Basic Account-Federal)

5. Behavioral Health Administrator

The 2017-19 Operating Budget included funding for an FTE to oversee the coordination of efforts among the department of Commerce, Department of Social and Health Services, Health Care Authority and other entities to link various behavioral health capacity building efforts. While capacity building efforts continue, funding for the statewide administrator for activities related to housing people discharging from psychiatric or other behavioral health facilities did not. Funding is provided to ensure the continuation of this effort. (General Fund - Basic Account-State)

6. Associate Development Organizations

The 2018 supplemental budget reversed a step in the enacted 2017-19 budget to remove General Fund-State funding for Associate Development Organizations (ADOs) and instead fund them with an appropriation from the Economic Development Strategic Reserve Fund. This adjustment to fund ADOs from the general fund is continued into the 2019-21 biennium and beyond. (General Fund - Basic Account-State; Econ Dev Strategic Reserve Account-State)

7. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Public Works Assistance Account-State)

8. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

9. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Department of Commerce

Recommendation Summary

10. DES Consolidated Mail Rate Increase

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

11. DES Motor Pool Fleet Rate Increase

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

12. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

13. Archives/Records Management

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

14. Audit Services

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

15. Legal Services

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

16. CTS Central Services

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

17. DES Central Services

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

Department of Commerce

Recommendation Summary

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-Local; Public Works Assistance Account-State; Home Security Fund Account-State)

19. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

20. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

21. Legal Support

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

22. State Surplus Property

The 2018 Legislature enacted 3SHB 2382, which directs the department to work with several state agencies to identify and catalog property suitable for the development of affordable housing for low-income households. The department must provide these inventories of state-owned lands and buildings to parties interested in developing sites for affordable housing, and provide an annual report to the Office of Financial Management and the Legislature on its findings. One-time funding was provided to begin this work in the 2018 supplemental budget. Ongoing resources are provided. (General Fund - Basic Account-State)

23. Skilled Worker Grant Program

Chapter 43.329 RCW creates the skilled worker outreach, recruitment, and career awareness grant program. This program provides grants to raise awareness regarding access to education, training, certifications and employment through apprenticeships, community and technical college programs. Funding was provided in the 2018 supplemental budget to create this program; funding is provided to continue the program. (General Fund - Basic Account-State)

24. Lead Based Paint Enforcement

The enacted 2018 supplemental budget provided funding to expand the lead based paint enforcement activities within the department. With this additional funding, the department has been able to begin the process of conducting meaningful enforcement of lead paint rules outside of western Washington for the first time in the program's history. Funding is provided to continue the effort to increase protection to the public from lead poisoning on an ongoing basis. (General Fund - Basic Account-State)

Department of Commerce

Recommendation Summary

25. Drug & Gang Task Force

Funding is provided to maintain local government drug and gang task forces, which will be multi-jurisdictional law enforcement collaborations utilizing resources from cooperating agencies. The task forces will focus law enforcement efforts on disruption of major drug trafficking operations, violent crime including gang activity, and other related criminal activities. The task force investigations of illegal drug enforcement operations will focus on major criminal trafficking operations, including organized crime, rather than small scale or low-level drug offenses. (General Fund - Basic Account-State)

26. Buildable Lands Program

Chapter 16, Laws of 2017 created a new requirement, subject to funding, that counties, cities and towns participating in the Buildable Lands program incorporate tools and policies to address affordable housing issues into their buildable lands analyses. Funding was provided in 2018 to begin this work. A continuation of funding for this effort is provided to meet the financial requirements of the legislation, ensuring that seven counties - Whatcom, Pierce, King, Snohomish, Pierce, Kitsap, Thurston and Clark - fully implement the changes to their buildable lands programs. (General Fund - Basic Account-State)

27. Rural Economic Development

Funding is provided to establish a competitive grant program targeted to local economic development organizations to provide resources for asset mapping, regional strategic planning and industrial site readiness. These grants will help communities create economic development goals and strategies to create living wage jobs. Funding will also provide resources for small and rural Associate Development Organizations to help facilitate economic development activities locally. (General Fund - Basic Account-State)

28. Supporting Clean Energy Transition

The state Energy Office within the department lacks the necessary resources to provide long-term planning, advanced analytics, emergency response support, and community technical assistance often requested by stakeholders, which include local governments, lawmakers, citizens, tribes, utilities, and other energy businesses. Funding is provided to enable the agency to better support decision makers achieve climate, energy and efficiency goals; gain better analytical modeling capabilities; improve communication with the public; and develop net-zero energy codes for buildings, among other activities. (General Fund - Basic Account-State)

29. Modern Work Environment

Based on current trends, it is anticipated that the agency will continue to grow at a rate of 3 percent per year in personnel. At this rate, by fiscal year 2021, the agency's leased facility in Olympia will no longer accommodate staffing levels. Additionally, the department's current physical space is not flexible or responsive to the needs of a mobile work environment. In order to avoid the costs associated with moving to a new location, funding is provided for the department to acquire and install furnishings for the purpose of converting the current leased space to accommodate growth. (General Fund - Basic Account-State)

Department of Commerce

Recommendation Summary

30. LGFN Program

The Local Government Fiscal Note (LGFN) program provides estimates of costs to cities, towns, and special districts of bills before the Legislature. In recent years the number of local government fiscal note requests have increased, negatively impacting the timeliness and increasing requests for revision. Funding and staff are provided for additional capacity and training, which will allow the LGFN program to meet the demand for on-time fiscal notes while maintaining high levels of quality in its data and analysis. (Liquor Excise Tax Account-State)

31. Clean Buildings

Legislation proposed by the Governor will direct the department to establish by rule a state energy performance standard for covered commercial buildings by July 1, 2020. The department will develop energy use intensity targets and investment criteria for conditional compliance. The bill also creates an incentive program to encourage energy efficiency in all aspects of new and existing buildings, and requires the department to report on the program's effectiveness every two years. Funding is provided to implement the department's new activities required in the bill. (General Fund - Basic Account-State)

32. Clean Electricity

Legislation proposed by the Governor will create a Washington Clean Energy Act with the goal of transitioning Washington's electricity supply to 100 percent carbon neutral by 2030 and carbon free by 2045. Under the bill, the department must report by January 2021 and every two years thereafter on the policy, benefits and impacts to utilities; impacts to low-income customers and vulnerable populations; barriers to achieving the new standard; and policy recommendations. The bill allows the department to adopt rules to ensure the proper implementation and enforcement of the proposed law as it applies to consumer-owned utilities. Funding is provided to carry out the department's new activities required in the bill. (General Fund - Basic Account-State)

33. Reduce Homelessness

The number of homeless individuals living in Washington has grown steadily since 2013. This funding is aimed at reducing the number of new people entering into homelessness through an expansion of the Consolidated Homeless Grant Program, which helps homeless people obtain and maintain housing through a mix of interventions such as homelessness prevention, permanent supportive housing, short-term rent assistance and emergency shelter. (General Fund - Basic Account-State)

34. Reduce Homelessness: Families

The 2018 point-in-time count of homeless households in Washington found that 273 families with children are living outside or in locations unfit for human habitation. However, it is estimated that approximately four times this number of families flow in and out of homelessness during the course of a year. Funding is provided for a mix of permanent supportive housing and temporary rent assistance for over 1,000 families. (General Fund - Basic Account-State)

Department of Commerce

Recommendation Summary

35. Reduce Homelessness: Youth

More than 13,000 young people ages 12 to 24 across the state are homeless, yet half of Washington's counties have no shelter beds or housing options for youth. Funding is provided to expand housing services to youth with two approaches: expanding shelter beds, outreach and housing to unserved areas of the state and providing infrastructure to leverage the Anchor Community Initiative, a partnership with A Way Home Washington. (General Fund - Basic Account-State)

36. Reduce Homelessness-Rent Assistance

Washington has received federal approval to use Medicaid funding to provide the supportive services necessary to stably house the highest-need chronically homeless people. But since Medicaid does not pay rent, most of the people eligible to receive these services remain homeless. Funding is provided for permanent supportive housing services to bring 1,000 vulnerable people inside by leveraging the benefits offered through the Medicaid Foundational Community Supports program. (General Fund - Basic Account-State)

37. MRSC Funding

The Municipal Research and Services Center (MRSC) is a nonprofit organization that helps local governments in Washington better serve their citizens by providing technical assistance on a variety of topics. State funding is provided through the department to support the work of the MRSC. Pass-through funding is provided to maintain staffing levels that will enable the MRSC to continue to provide quality technical assistance related to audit standards, bidding and purchasing laws, public records, and cybersecurity. (Liquor Revolving Account-State)

38. Statewide Broadband Office

Legislation proposed by the Governor will create the Governor's Statewide Broadband Office within the department to coordinate wider access to high-speed internet in unserved and underserved communities. The office will promote economic vitality and serve the needs of the state's education, health care and public safety systems through greater broadband access. The office will work in coordination with the Public Works Board to administer a grant and loan program for broadband infrastructure. Funding is provided to carry out the department's new responsibilities. (General Fund - Basic Account-State)

39. State-Owned Buildings/SEEP

Major greenhouse gas-emitting state cabinet agencies are required, under Executive Order 18-01, to ensure that their agencies reduce building energy use and develop a portfolio of cost-effective investments to meet the goals of reduced energy use. Data and information that are relevant to developing these portfolios include information about the energy use, condition and upgrade plans for agency facilities. This information is spread across several systems and processes. This funding will enable the department's State Efficiency and Environmental Performance (SEEP) program to work with the Washington State University Energy Program to provide assistance to cabinet agencies in compiling information from various sources to develop lists of cost-effective projects that increase energy efficiency and contribute to greenhouse gas reductions. (General Fund - Basic Account-State)

Department of Commerce

Recommendation Summary

40. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Public Works Assistance Account-State)

41. WFSE General Government

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

42. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

43. Non-Rep General Wage Increase

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

44. Non-Rep Premium Pay

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

45. Non-Rep Targeted Pay Increases

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

Department of Commerce

Recommendation Summary

46. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

47. Non-Rep Salary Schedule Revision

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

48. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Econ Dev Strategic Reserve Account-State)

49. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Washington Housing Trust Account-State)

50. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

51. Archives/Records Management

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

52. Audit Services

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

53. Legal Services

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

Department of Commerce

Recommendation Summary

54. CTS Central Services

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

55. DES Central Services

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

56. OFM Central Services

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

Agency 104

Economic & Revenue Forecast Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	6.1	1,652	152	1,804
2019-21 Carryforward Level	6.1	1,665	152	1,817
Maintenance Other Changes:				
1. Shift Between Years	0.0	0	0	0
Maintenance -- Other Total	0.0	0	0	0
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	6	0	6
Maintenance -- Comp Total	0.0	6	0	6
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	2	0	2
4. CTS Central Services	0.0	(2)	0	(2)
5. DES Central Services	0.0	(5)	0	(5)
6. OFM Central Services	0.0	0	0	0
7. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	(6)	0	(6)
Total Maintenance Changes	0.0	0	0	0
2019-21 Maintenance Level	6.1	1,665	152	1,817
Difference from 2017-19	0.0	13	0	13
% Change from 2017-19	0.0%	0.8%	0.0%	0.7%
Policy Comp Changes:				
8. Non-Rep General Wage Increase	0.0	66	0	66
9. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	68	0	68
Policy Central Services Changes:				
10. CTS Central Services	0.0	(3)	0	(3)
11. DES Central Services	0.0	11	0	11
12. OFM Central Services	0.0	5	0	5
Policy -- Central Svcs Total	0.0	13	0	13
Total Policy Changes	0.0	81	0	81
2019-21 Policy Level	6.1	1,746	152	1,898
Difference from 2017-19	0.0	94	0	94

Agency 104

Economic & Revenue Forecast Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	5.7%	0.0%	5.2%

POLICY CHANGES

1. Shift Between Years

The Economic and Revenue Forecast Council subscribes to economic modeling and forecasting services vital to generating accurate forecasts of the state's general fund revenue. A portion of the agency's General Fund appropriation is shifted from the second fiscal year to the first fiscal year in order to meet increased costs of modeling and forecasting services in the first fiscal year. (General Fund - Basic Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

3. DES Consolidated Mail Rate Increase

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

4. CTS Central Services

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

5. DES Central Services

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

6. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

Economic & Revenue Forecast Council Recommendation Summary

8. Non-Rep General Wage Increase

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

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

10. CTS Central Services

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

11. DES Central Services

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

12. OFM Central Services

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

Agency 105

Office of Financial Management

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	223.3	24,215	87,710	111,925
2019-21 Carryforward Level	215.1	22,689	70,786	93,475
Maintenance Other Changes:				
1. Personnel Appeals Board Legal Costs	0.0	0	100	100
Maintenance -- Other Total	0.0	0	100	100
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	4	2	6
3. Adjust PEB Rate for Use of Reserves	0.0	104	74	178
Maintenance -- Comp Total	0.0	108	76	184
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	3	3	6
5. DES Motor Pool Fleet Rate Increase	0.0	2	3	5
6. State Data Center	0.0	(18)	(18)	(36)
7. Audit Services	0.0	2	2	4
8. Legal Services	0.0	(33)	(33)	(66)
9. CTS Central Services	0.0	(28)	(27)	(55)
10. DES Central Services	0.0	(6)	(1)	(7)
11. OFM Central Services	0.0	(1)	0	(1)
12. Workers' Compensation	0.0	(5)	(6)	(11)
13. Self-Insurance Liability Premium	0.0	(7)	(7)	(14)
Maintenance -- Central Svcs Total	0.0	(91)	(84)	(175)
Total Maintenance Changes	0.0	17	92	109
2019-21 Maintenance Level	215.1	22,706	70,878	93,584
Difference from 2017-19	(8.3)	(1,509)	(16,832)	(18,341)
% Change from 2017-19	-3.7%	-6.2%	-19.2%	-16.4%
Policy Other Changes:				
14. One Washington	30.0	0	29,344	29,344
15. APCD Ongoing Operations	2.0	1,817	0	1,817

Agency 105

Office of Financial Management

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Transfer of Capital Staff	12.5	3,926	0	3,926
17. Career Connected Learning	6.0	6,554	0	6,554
18. 2020 Census Promotion	1.0	4,588	0	4,588
19. ERDC Resources	2.0	0	1,828	1,828
20. Employee Services Unit	4.0	1,028	0	1,028
21. Statewide Lease Tracking	1.0	0	142	142
22. Legal and Legislative Affairs Unit	2.0	506	0	506
23. Pay Equity & Investigations	5.0	0	1,337	1,337
24. Research & Analytic Capacity	3.0	827	0	827
25. WSP Crime and Toxicology Lab Study	0.0	300	0	300
Policy -- Other Total	68.5	19,546	32,651	52,197
Policy Comp Changes:				
26. Competitive Compensation	0.0	263	551	814
27. State Public Employee Benefits Rate	0.0	13	7	20
28. Non-Rep General Wage Increase	0.0	760	501	1,261
29. Non-Rep Premium Pay	0.0	2	12	14
30. PERS & TRS Plan 1 Benefit Increase	0.0	20	12	32
Policy -- Comp Total	0.0	1,058	1,083	2,141
Policy Transfer Changes:				
31. OFM Enterprise Applications	125.0	0	0	0
Policy -- Transfer Total	125.0	0	0	0
Policy Central Services Changes:				
32. Audit Services	0.0	1	1	2
33. Legal Services	0.0	14	14	28
34. CTS Central Services	0.0	(18)	(19)	(37)
35. DES Central Services	0.0	102	2	104
36. OFM Central Services	0.0	55	55	110
Policy -- Central Svcs Total	0.0	154	53	207
Total Policy Changes	193.5	20,758	33,787	54,545
2019-21 Policy Level	408.6	43,464	104,665	148,129
Difference from 2017-19	185.3	19,249	16,955	36,204

Agency 105

Office of Financial Management

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	83.0%	79.5%	19.3%	32.3%

POLICY CHANGES

1. Personnel Appeals Board Legal Costs

Funding is provided to cover significant legal expenses concerning a move to a more equity-driven decision making model and appeals to the new information technology structure. (Personnel Service Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Personnel Service Account-State)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

4. DES Consolidated Mail Rate Increase

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

5. DES Motor Pool Fleet Rate Increase

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

6. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Personnel Service Account-State; OFM Labor Relations Service Account-Non-Appr; other accounts)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Personnel Service Account-State; OFM Central Service Account-State; other accounts)

Office of Financial Management

Recommendation Summary

8. Legal Services

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

9. CTS Central Services

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

10. DES Central Services

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

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; SW Info Tech Sys M & O Rev Account-Non-Appr)

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Personnel Service Account-State; OFM Labor Relations Service Account-Non-Appr; other accounts)

13. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Personnel Service Account-State; OFM Labor Relations Service Account-Non-Appr; other accounts)

14. One Washington

Funding is provided to continue expanded readiness activities for the One Washington program to successfully integrate a cloud-based Enterprise Resource Planning (ERP) solution that provides finance, procurement, budget, and HR/payroll services. These expanded readiness activities are necessary for a program of this magnitude to address business and technical risks and prepare for a smooth ERP transition in future biennia. (SW Info Tech Sys Dev Rev Account-State)

Office of Financial Management

Recommendation Summary

15. APCD Ongoing Operations

Funds are provided to supplant federal funding that expired to operate the All-Payer Claims Database (APCD) and deliver consolidated access to state agencies for approved projects. (General Fund - Basic Account-State)

16. Transfer of Capital Staff

Costs of capital budget staff and the facilities oversight program within the agency are transferred from the capital budget. (General Fund - Basic Account-State)

17. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. The Office of Financial Management, in partnership with the Office of the Governor, will continue to provide leadership and support to partner agencies, implement a marketing and communications strategy, and increase capacity at the Education Research and Data Center for data collection, process improvements and creation of a secure data enclave. (General Fund - Basic Account-State)

18. 2020 Census Promotion

Funding is provided to support expanded activities required to promote a complete and accurate census count in 2020. (General Fund - Basic Account-State)

19. ERDC Resources

The Education Research and Data Center (ERDC) is experiencing heightened demand for complex datasets. Funding is provided to meet this demand. (OFM Central Service Account-State)

20. Employee Services Unit

Over time, the agency's internal human resource operations have expanded and now include OFM; Governor's Office Executive Operations; and other Governor's Office units, including the Governor's Policy Office, Office of the Education Ombuds, Office of Families and Children Ombuds, Office of Regulatory Innovation and Assistance, Women's Commission, Office of the Correction Ombuds and Department of Children, Youth, and Families Oversight Board. Funding is provided to support human resource operations within the agency and the Office of the Governor. (General Fund - Basic Account-State)

21. Statewide Lease Tracking

Funding is provided to expand the facilities portfolio management tool used to track state leases of land, building, equipment, and vehicles in response to a Government Accounting Standards Board statement, effective fiscal year 2021. This will significantly increase the time required to track and account for leases. (OFM Central Service Account-State; SW Info Tech Sys M & O Rev Account-Non-Appr)

22. Legal and Legislative Affairs Unit

Greater demand of public disclosure requests, procurements, and contracts are exceeding available resources. Funding and staff are provided to increase capacity. (General Fund - Basic Account-State)

Office of Financial Management

Recommendation Summary

23. Pay Equity & Investigations

Funding is provided to provide statewide human resources support for issues including, but not limited to, pay equity, classification, compensation, investigations, and other critical human resource areas required to conduct state business. (Personnel Service Account-State)

24. Research & Analytic Capacity

Funding and staff are adjusted to take advantage of newly available databases and to relieve excessive workload. (General Fund - Basic Account-State)

25. WSP Crime and Toxicology Lab Study

In order to review the systems for testing toxicology cases and DNA cases, funding is provided to contract with a consultant to evaluate the Washington State Patrol crime and toxicology labs. (General Fund - Basic Account-State)

26. Competitive Compensation

Funding is provided for agency-wide salary increases for exempt staff of 2.5 percent in fiscal year 2020 and fiscal year 2021 to reduce agency staff turnover related to competitive compensation, retain staff in key positions, and improve recruiting ability in traditionally hard-to-fill areas. Demand has increased for experienced professional staff in areas related to accounting, budgeting, forecasting and human resources services in other state agencies and local governments. (General Fund - Basic Account-State; Personnel Service Account-State; SW Info Tech Sys Dev Rev Account-State; other accounts)

27. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Personnel Service Account-State; other accounts)

28. Non-Rep General Wage Increase

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

Office of Financial Management

Recommendation Summary

29. Non-Rep Premium Pay

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

30. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Motor Vehicle Account-State; other accounts)

31. OFM Enterprise Applications

Funding for the statewide financial applications and staff who support these applications is transferred from WaTech to OFM. (SW Info Tech Sys M & O Rev Account-Non-Appr)

32. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; OFM Central Service Account-State; SW Info Tech Sys M & O Rev Account-Non-Appr)

33. Legal Services

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

34. CTS Central Services

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

35. DES Central Services

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

Agency 105

Office of Financial Management Recommendation Summary

36. OFM Central Services

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

Agency 110

Office of Administrative Hearings

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	166.2	0	41,152	41,152
2019-21 Carryforward Level	163.7	0	39,950	39,950
Maintenance Other Changes:				
1. Technical correction	2.6	0	454	454
2. Lease Adjustments < 20,000 sq. ft.	0.0	0	250	250
Maintenance -- Other Total	2.6	0	704	704
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	4	4
4. Adjust PEB Rate for Use of Reserves	0.0	0	124	124
Maintenance -- Comp Total	0.0	0	128	128
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	0	7	7
6. State Data Center	0.0	0	(16)	(16)
7. Archives/Records Management	0.0	0	0	0
8. Audit Services	0.0	0	7	7
9. Legal Services	0.0	0	79	79
10. CTS Central Services	0.0	0	(66)	(66)
11. DES Central Services	0.0	0	(35)	(35)
12. Workers' Compensation	0.0	0	1	1
13. Self-Insurance Liability Premium	0.0	0	(23)	(23)
Maintenance -- Central Svcs Total	0.0	0	(46)	(46)
Total Maintenance Changes	2.6	0	786	786
2019-21 Maintenance Level	166.2	0	40,736	40,736
Difference from 2017-19	0.0	0	(416)	(416)
% Change from 2017-19	0.0%		-1.0%	-1.0%
Policy Other Changes:				
14. Paid Family & Medical Leave Appeals	7.2	0	1,947	1,947
15. Privacy and Public Records Officer	1.0	0	240	240
Policy -- Other Total	8.2	0	2,187	2,187

Agency 110

Office of Administrative Hearings

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
16. State Public Employee Benefits Rate	0.0	0	15	15
17. Non-Rep General Wage Increase	0.0	0	1,640	1,640
18. Non-Rep Premium Pay	0.0	0	333	333
19. Non-Rep Targeted Pay Increases	0.0	0	69	69
20. Orca Transit Pass - Outside CBAs	0.0	0	14	14
21. PERS & TRS Plan 1 Benefit Increase	0.0	0	22	22
22. Non-Rep Salary Schedule Revision	0.0	0	124	124
Policy -- Comp Total	0.0	0	2,217	2,217
Policy Transfer Changes:				
23. Orca Transit Pass Funding Transfer	0.0	0	(52)	(52)
Policy -- Transfer Total	0.0	0	(52)	(52)
Policy Central Services Changes:				
24. Audit Services	0.0	0	1	1
25. Legal Services	0.0	0	28	28
26. CTS Central Services	0.0	0	(52)	(52)
27. DES Central Services	0.0	0	15	15
28. OFM Central Services	0.0	0	132	132
Policy -- Central Svcs Total	0.0	0	124	124
Total Policy Changes	8.2	0	4,476	4,476
2019-21 Policy Level	174.4	0	45,212	45,212
Difference from 2017-19	8.2	0	4,060	4,060
% Change from 2017-19	4.9%		9.9%	9.9%

POLICY CHANGES

1. Technical correction

Expenditure authority for the agency is adjusted to align with funding technical adjustments in the central service model. (Administrative Hearings Revolving-State)

2. Lease Adjustments < 20,000 sq. ft.

Funding is provided to cover the cost of recent lease increases for agency offices in Spokane and Seattle. (Administrative Hearings Revolving-State)

Office of Administrative Hearings

Recommendation Summary

3. **Pension and DRS Rate Changes**
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Administrative Hearings Revolving-State)
4. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Administrative Hearings Revolving-State)
5. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Administrative Hearings Revolving-State)
6. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Administrative Hearings Revolving-State)
7. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Administrative Hearings Revolving-State)
8. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Administrative Hearings Revolving-State)
9. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Administrative Hearings Revolving-State)
10. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Administrative Hearings Revolving-State)
11. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Administrative Hearings Revolving-State)

Office of Administrative Hearings

Recommendation Summary

***. OFM Central Services**

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

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Administrative Hearings Revolving-State)

13. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Administrative Hearings Revolving-State)

14. Paid Family & Medical Leave Appeals

Funding is provided to the Office of Administrative Hearings for new workload demands anticipated from the Employment Security Department concerning the new state Paid Family and Medical Leave insurance program. The agency will handle appeals from both employers and employees for this new program. (Administrative Hearings Revolving-State)

15. Privacy and Public Records Officer

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

16. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Administrative Hearings Revolving-State)

17. Non-Rep General Wage Increase

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

18. Non-Rep Premium Pay

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

Office of Administrative Hearings

Recommendation Summary

19. Non-Rep Targeted Pay Increases

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

20. Orca Transit Pass - Outside CBAs

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

21. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Administrative Hearings Revolving-State)

22. Non-Rep Salary Schedule Revision

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

23. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Administrative Hearings Revolving-State)

24. Audit Services

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

25. Legal Services

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

26. CTS Central Services

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

27. DES Central Services

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

Agency 110

Office of Administrative Hearings Recommendation Summary

28. OFM Central Services

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

Agency 116

State Lottery Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	143.9	0	28,031	28,031
2019-21 Carryforward Level	144.9	0	28,374	28,374
Maintenance Other Changes:				
1. Servers to State Data Center	0.0	0	40	40
Maintenance -- Other Total	0.0	0	40	40
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	0	4	4
3. Paid Family Leave--Employer Premium	0.0	0	6	6
4. Adjust PEB Rate for Use of Reserves	0.0	0	172	172
Maintenance -- Comp Total	0.0	0	182	182
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	0	18	18
6. State Data Center	0.0	0	(77)	(77)
7. Archives/Records Management	0.0	0	17	17
8. Audit Services	0.0	0	6	6
9. Legal Services	0.0	0	(21)	(21)
10. CTS Central Services	0.0	0	(22)	(22)
11. DES Central Services	0.0	0	(16)	(16)
12. OFM Central Services	0.0	0	3	3
13. Workers' Compensation	0.0	0	15	15
14. Self-Insurance Liability Premium	0.0	0	(17)	(17)
Maintenance -- Central Svcs Total	0.0	0	(94)	(94)
Total Maintenance Changes	0.0	0	128	128
2019-21 Maintenance Level	144.9	0	28,502	28,502
Difference from 2017-19	1.0	0	471	471
% Change from 2017-19	0.7%		1.7%	1.7%
Policy Comp Changes:				
15. State Public Employee Benefits Rate	0.0	0	15	15

Agency 116

State Lottery Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. WFSE General Government	0.0	0	281	281
17. State Rep Employee Benefits Rate	0.0	0	5	5
18. Non-Rep General Wage Increase	0.0	0	708	708
19. Non-Rep Premium Pay	0.0	0	50	50
20. Non-Rep Targeted Pay Increases	0.0	0	64	64
21. Orca Transit Pass - Outside CBAs	0.0	0	2	2
22. PERS & TRS Plan 1 Benefit Increase	0.0	0	22	22
23. Non-Rep Salary Schedule Revision	0.0	0	139	139
Policy -- Comp Total	0.0	0	1,286	1,286
Policy Transfer Changes:				
24. Orca Transit Pass Funding Transfer	0.0	0	(24)	(24)
Policy -- Transfer Total	0.0	0	(24)	(24)
Policy Central Services Changes:				
25. Electric Vehicle Infrastructure	0.0	0	12	12
26. Archives/Records Management	0.0	0	2	2
27. Audit Services	0.0	0	4	4
28. Legal Services	0.0	0	9	9
29. CTS Central Services	0.0	0	(41)	(41)
30. DES Central Services	0.0	0	13	13
31. OFM Central Services	0.0	0	116	116
Policy -- Central Svcs Total	0.0	0	115	115
Total Policy Changes	0.0	0	1,377	1,377
2019-21 Policy Level	144.9	0	29,879	29,879
Difference from 2017-19	1.0	0	1,848	1,848
% Change from 2017-19	0.7%		6.6%	6.6%

Agency 116

State Lottery Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. Servers to State Data Center				
The Washington state Lottery Commission will maintain and operate 7 devices in the State Data Center (SDC) managed by Consolidated Technology Services beginning in June 2019. Funding is provided to bring the agency into compliance with RCW 43.105.375 and maximize use of the SDC. (Lottery Administrative Account-State)				
2. Pension and DRS Rate Changes				
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Lottery Administrative Account-State)				
3. Paid Family Leave--Employer Premium				
Employer premium for paid family and medical leave program. (Lottery Administrative Account-State)				
4. Adjust PEB Rate for Use of Reserves				
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Lottery Administrative Account-State)				
5. DES Consolidated Mail Rate Increase				
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Lottery Administrative Account-State)				
6. State Data Center				
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Lottery Administrative Account-State)				
7. Archives/Records Management				
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Lottery Administrative Account-State)				
8. Audit Services				
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Lottery Administrative Account-State)				
9. Legal Services				
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Lottery Administrative Account-State)				

State Lottery Commission

Recommendation Summary

10. CTS Central Services

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

11. DES Central Services

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

12. OFM Central Services

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

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Lottery Administrative Account-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Lottery Administrative Account-State)

15. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Lottery Administrative Account-State)

16. WFSE General Government

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

17. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Lottery Administrative Account-State)

State Lottery Commission

Recommendation Summary

18. Non-Rep General Wage Increase

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

19. Non-Rep Premium Pay

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

20. Non-Rep Targeted Pay Increases

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

21. Orca Transit Pass - Outside CBAs

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

22. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Lottery Administrative Account-State)

23. Non-Rep Salary Schedule Revision

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

24. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Lottery Administrative Account-State)

25. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Lottery Administrative Account-State)

State Lottery Commission

Recommendation Summary

26. Archives/Records Management

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

27. Audit Services

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

28. Legal Services

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

29. CTS Central Services

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

30. DES Central Services

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

31. OFM Central Services

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

Agency 117

Washington State Gambling Comm

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	114.0	0	0	0
2019-21 Carryforward Level	116.0	0	0	0
Maintenance Other Changes:				
1. Reverse 9J - Nonapprop Fund Adjust	(2.0)	0	0	0
Maintenance -- Other Total	(2.0)	0	0	0
Total Maintenance Changes	(2.0)	0	0	0
2019-21 Maintenance Level	114.0	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			
2019-21 Policy Level	114.0	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			

POLICY CHANGES

1. Reverse 9J - Nonapprop Fund Adjust

The agency's non-appropriated expenditure authority is adjusted to reverse a carryforward level adjustment that did not reflect actual spending levels in the 2017-19 biennium. (Federal Seizure Account-Non-Appr; State Seizure Account-Non-Appr; Gambling Revolving Account-Non-Appr)

Agency 118

Commission On Hispanic Affairs Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2.0	510	26	536
2019-21 Carryforward Level	2.0	508	26	534
Maintenance Other Changes:				
1. Capitol Court Lease Costs	0.0	50	0	50
Maintenance -- Other Total	0.0	50	0	50
Maintenance Comp Changes:				
2. Director Pay Raise	0.0	10	0	10
3. Adjust PEB Rate for Use of Reserves	0.0	2	0	2
Maintenance -- Comp Total	0.0	12	0	12
Maintenance Central Services Changes:				
4. CTS Central Services	0.0	(1)	0	(1)
5. DES Central Services	0.0	(5)	0	(5)
6. Self-Insurance Liability Premium	0.0	4	0	4
Maintenance -- Central Svcs Total	0.0	(2)	0	(2)
Total Maintenance Changes	0.0	60	0	60
2019-21 Maintenance Level	2.0	568	26	594
Difference from 2017-19	0.0	58	0	58
% Change from 2017-19	0.0%	11.4%	0.0%	10.8%
Policy Other Changes:				
7. Communications Staff	1.0	190	0	190
Policy -- Other Total	1.0	190	0	190
Policy Comp Changes:				
8. Non-Rep General Wage Increase	0.0	16	0	16
Policy -- Comp Total	0.0	16	0	16
Policy Central Services Changes:				
9. CTS Central Services	0.0	53	0	53
10. DES Central Services	0.0	4	0	4
11. OFM Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	59	0	59
Total Policy Changes	1.0	265	0	265
2019-21 Policy Level	3.0	833	26	859
Difference from 2017-19	1.0	323	0	323

Agency 118

Commission On Hispanic Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	50.0%	63.3%	0.0%	60.3%

POLICY CHANGES

1. Capitol Court Lease Costs

Funding is provided for the agency's ongoing lease costs at the Capital Court building. (General Fund - Basic Account-State)

2. Director Pay Raise

Funding is provided to cover a merit-based pay increase that was granted to the agency director. (General Fund - Basic Account-State)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

4. CTS Central Services

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

5. DES Central Services

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

6. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

7. Communications Staff

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

Commission On Hispanic Affairs Recommendation Summary

8. Non-Rep General Wage Increase

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

9. CTS Central Services

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

10. DES Central Services

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

11. OFM Central Services

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

Agency 119

Commission African-American Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2.0	510	26	536
2019-21 Carryforward Level	2.0	512	26	538
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	50	0	50
2. Recast to Activity	0.0	10	0	10
Maintenance -- Other Total	0.0	60	0	60
Maintenance Comp Changes:				
3. Director Pay Raise	0.0	10	0	10
4. Adjust PEB Rate for Use of Reserves	0.0	2	0	2
Maintenance -- Comp Total	0.0	12	0	12
Maintenance Central Services Changes:				
5. Audit Services	0.0	1	0	1
6. Legal Services	0.0	20	0	20
7. CTS Central Services	0.0	(1)	0	(1)
8. DES Central Services	0.0	(7)	0	(7)
Maintenance -- Central Svcs Total	0.0	13	0	13
Total Maintenance Changes	0.0	85	0	85
2019-21 Maintenance Level	2.0	597	26	623
Difference from 2017-19	0.0	87	0	87
% Change from 2017-19	0.0%	17.1%	0.0%	16.2%
Policy Comp Changes:				
9. Non-Rep General Wage Increase	0.0	18	0	18
Policy -- Comp Total	0.0	18	0	18
Policy Central Services Changes:				
10. Audit Services	0.0	2	0	2
11. Legal Services	0.0	2	0	2
12. CTS Central Services	0.0	53	0	53
13. DES Central Services	0.0	4	0	4

Agency 119

Commission African-American Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
14. OFM Central Services	0.0	2	0	2
Policy -- Central Svcs Total	0.0	63	0	63
Total Policy Changes	0.0	81	0	81
2019-21 Policy Level	2.0	678	26	704
Difference from 2017-19	0.0	168	0	168
% Change from 2017-19	0.0%	32.9%	0.0%	31.3%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

The Commission on African American Affairs (CAAA) is requesting funds for the ongoing lease costs at the capital court building. (General Fund - Basic Account-State)

3. Director Pay Raise

This will fund the agency's merit-base pay increase that was granted to its Director. (General Fund - Basic Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

5. Audit Services

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

6. Legal Services

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

7. CTS Central Services

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

Commission African-American Affairs

Recommendation Summary

8. DES Central Services

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

9. Non-Rep General Wage Increase

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

10. Audit Services

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

11. Legal Services

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

12. CTS Central Services

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

13. DES Central Services

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

14. OFM Central Services

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

Agency 124

Department of Retirement Systems

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	256.7	0	57,902	57,902
2019-21 Carryforward Level	251.9	0	55,395	55,395
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	0	10	10
2. Adjust PEB Rate for Use of Reserves	0.0	0	304	304
Maintenance -- Comp Total	0.0	0	314	314
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	0	3	3
4. DES Motor Pool Fleet Rate Increase	0.0	0	24	24
5. State Data Center	0.0	0	5	5
6. Archives/Records Management	0.0	0	1	1
7. Audit Services	0.0	0	(3)	(3)
8. Legal Services	0.0	0	11	11
9. Administrative Hearings	0.0	0	9	9
10. CTS Central Services	0.0	0	(49)	(49)
11. DES Central Services	0.0	0	(10)	(10)
12. OFM Central Services	0.0	0	1	1
13. Workers' Compensation	0.0	0	(11)	(11)
14. Self-Insurance Liability Premium	0.0	0	(24)	(24)
Maintenance -- Central Svcs Total	0.0	0	(43)	(43)
Total Maintenance Changes	0.0	0	271	271
2019-21 Maintenance Level	251.9	0	55,666	55,666
Difference from 2017-19	(4.9)	0	(2,236)	(2,236)
% Change from 2017-19	-1.9%		-3.9%	-3.9%
Policy Other Changes:				
15. DRS Building Update	1.0	0	356	356
16. Legacy IT Update Program	15.5	0	8,857	8,857
17. Increasing Transactions/Workload	4.0	0	741	741
18. IT Security New Capabilities	1.7	0	741	741
Policy -- Other Total	22.2	0	10,695	10,695

Agency 124

Department of Retirement Systems

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
19. State Public Employee Benefits Rate	0.0	0	36	36
20. Non-Rep General Wage Increase	0.0	0	1,696	1,696
21. Non-Rep Targeted Pay Increases	0.0	0	163	163
22. PERS & TRS Plan 1 Benefit Increase	0.0	0	43	43
23. Non-Rep Salary Schedule Revision	0.0	0	422	422
Policy -- Comp Total	0.0	0	2,360	2,360
Policy Central Services Changes:				
24. Electric Vehicle Infrastructure	0.0	0	1	1
25. Archives/Records Management	0.0	0	4	4
26. Audit Services	0.0	0	6	6
27. Legal Services	0.0	0	17	17
28. Administrative Hearings	0.0	0	3	3
29. CTS Central Services	0.0	0	(49)	(49)
30. DES Central Services	0.0	0	16	16
31. OFM Central Services	0.0	0	187	187
Policy -- Central Svcs Total	0.0	0	185	185
Total Policy Changes	22.2	0	13,240	13,240
2019-21 Policy Level	274.1	0	68,906	68,906
Difference from 2017-19	17.4	0	11,004	11,004
% Change from 2017-19	6.8%		19.0%	19.0%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Dept of Retirement Systems Expense-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Dept of Retirement Systems Expense-State; OASI Revolving Account-Non-Appr; Deferred Compensation Admin Account-Non-Appr)

Department of Retirement Systems

Recommendation Summary

3. **DES Consolidated Mail Rate Increase**
 Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Dept of Retirement Systems Expense-State)
4. **DES Motor Pool Fleet Rate Increase**
 Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)
5. **State Data Center**
 Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Dept of Retirement Systems Expense-State)
6. **Archives/Records Management**
 Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dept of Retirement Systems Expense-State)
7. **Audit Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Dept of Retirement Systems Expense-State)
8. **Legal Services**
 Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)
9. **Administrative Hearings**
 Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)
10. **CTS Central Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Dept of Retirement Systems Expense-State; OASI Revolving Account-Non-Appr; Deferred Compensation Admin Account-Non-Appr)

Department of Retirement Systems

Recommendation Summary

11. DES Central Services

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

12. OFM Central Services

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

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)

15. DRS Building Update

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

16. Legacy IT Update Program

A multi-year, multi-project effort that will support technology enhancements, as well as business process re-design, is in progress to update the agency's legacy information technology systems. These outdated systems maintain information for approximately 750,000 current and former public employees and are used to calculate and distribute more than \$4 billion in payments each year. Funding is provided for supporting projects, focusing on re-hosting legacy mainframe systems and initial planning for a customer management system. (Dept of Retirement Systems Expense-State; OASI Revolving Account-Non-Appr; Deferred Compensation Admin Account-Non-Appr)

17. Increasing Transactions/Workload

Self-service and automation have created efficiencies to support absorbing a growing transactional workload for the agency. Increases in the number of clients and transactions have caused this workload to continue to exceed capacity. Funding and staffing are provided to meet customer demand. (Dept of Retirement Systems Expense-State)

Department of Retirement Systems

Recommendation Summary

18. IT Security New Capabilities

Newly emerging information security challenges require the agency to continually improve the security for the system it uses to administer 15 retirement plans. In order for the agency to stay in front of these challenges, funding is provided for software tools and dedicated personnel to improve access control, system monitoring and security for sensitive data. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)

19. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)

20. Non-Rep General Wage Increase

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

21. Non-Rep Targeted Pay Increases

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

22. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)

23. Non-Rep Salary Schedule Revision

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

24. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Dept of Retirement Systems Expense-State)

Department of Retirement Systems

Recommendation Summary

25. Archives/Records Management

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

26. Audit Services

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

27. Legal Services

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

28. Administrative Hearings

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

29. CTS Central Services

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

30. DES Central Services

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

31. OFM Central Services

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

Agency 126

State Investment Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	103.1	0	48,907	48,907
2019-21 Carryforward Level	104.4	0	50,355	50,355
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	0	10	10
2. Adjust PEB Rate for Use of Reserves	0.0	0	138	138
Maintenance -- Comp Total	0.0	0	148	148
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	0	9	9
4. State Data Center	0.0	0	9	9
5. Archives/Records Management	0.0	0	2	2
6. Audit Services	0.0	0	(15)	(15)
7. Legal Services	0.0	0	(101)	(101)
8. CTS Central Services	0.0	0	56	56
9. DES Central Services	0.0	0	(5)	(5)
10. OFM Central Services	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	(43)	(43)
Total Maintenance Changes	0.0	0	105	105
2019-21 Maintenance Level	104.4	0	50,460	50,460
Difference from 2017-19	1.3	0	1,553	1,553
% Change from 2017-19	1.2%		3.2%	3.2%
Policy Other Changes:				
11. Investment Portfolio Data Delivery	3.8	0	3,162	3,162
12. Improving Investment Performance	3.0	0	2,055	2,055
13. Data Management Enhancement	0.0	0	4,269	4,269
Policy -- Other Total	6.8	0	9,486	9,486
Policy Comp Changes:				
14. State Public Employee Benefits Rate	0.0	0	17	17
15. Non-Rep General Wage Increase	0.0	0	1,808	1,808

Agency 126

State Investment Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Non-Rep Premium Pay	0.0	0	350	350
17. Non-Rep Targeted Pay Increases	0.0	0	69	69
18. PERS & TRS Plan 1 Benefit Increase	0.0	0	46	46
19. Non-Rep Salary Schedule Revision	0.0	0	52	52
20. Investment Officer Compensation	0.0	0	1,401	1,401
Policy -- Comp Total	0.0	0	3,743	3,743
Policy Transfer Changes:				
21. Orca Transit Pass Funding Transfer	0.0	0	(10)	(10)
Policy -- Transfer Total	0.0	0	(10)	(10)
Policy Central Services Changes:				
22. Archives/Records Management	0.0	0	1	1
23. Audit Services	0.0	0	7	7
24. Legal Services	0.0	0	87	87
25. CTS Central Services	0.0	0	(11)	(11)
26. DES Central Services	0.0	0	5	5
27. OFM Central Services	0.0	0	84	84
Policy -- Central Svcs Total	0.0	0	173	173
Total Policy Changes	6.8	0	13,392	13,392
2019-21 Policy Level	111.1	0	63,852	63,852
Difference from 2017-19	8.0	0	14,945	14,945
% Change from 2017-19	7.8%		30.6%	30.6%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (State Investment Board Expense Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (State Investment Board Expense Account-State)

Agency 126

State Investment Board

Recommendation Summary

3. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (State Investment Board Expense Account-State)
4. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (State Investment Board Expense Account-State)
5. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (State Investment Board Expense Account-State)
6. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (State Investment Board Expense Account-State)
7. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (State Investment Board Expense Account-State)
8. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (State Investment Board Expense Account-State)
9. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (State Investment Board Expense Account-State)
10. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (State Investment Board Expense Account-State)
11. **Investment Portfolio Data Delivery**
Funding is provided for the board to hire investment officers to improve portfolio investment data analytics and temporary consultants to assist with the board's investment strategy. (State Investment Board Expense Account-State)

State Investment Board Recommendation Summary

12. Improving Investment Performance

Funding is provided to hire additional investment officers to manage a significant portion of the board's portfolio internally, rather than through intermediaries. These investment officers would be assigned to the real estate and innovation portfolios, focusing on new and evolving investment areas. (State Investment Board Expense Account-State)

13. Data Management Enhancement

Funding is provided for the transition to a cloud-based data management system, decommissioning of legacy hardware that is not sufficiently secure, and additional software modules for investment risk management and performance attribution. (State Investment Board Expense Account-State)

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (State Investment Board Expense Account-State)

15. Non-Rep General Wage Increase

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

16. Non-Rep Premium Pay

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

17. Non-Rep Targeted Pay Increases

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

18. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (State Investment Board Expense Account-State)

State Investment Board

Recommendation Summary

19. Non-Rep Salary Schedule Revision

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

20. Investment Officer Compensation

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

21. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (State Investment Board Expense Account-State)

22. Archives/Records Management

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

23. Audit Services

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

24. Legal Services

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

25. CTS Central Services

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

26. DES Central Services

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

27. OFM Central Services

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

Agency 140

Department of Revenue

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,312.0	265,095	46,800	311,895
2019-21 Carryforward Level	1,315.0	272,059	45,550	317,609
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	1,360	120	1,480
2. Equipment Maintenance and Software	0.0	570	0	570
Maintenance -- Other Total	0.0	1,930	120	2,050
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	50	4	54
4. Paid Family Leave--Employer Premium	0.0	181	10	191
5. Adjust PEB Rate for Use of Reserves	0.0	1,554	130	1,684
Maintenance -- Comp Total	0.0	1,785	144	1,929
Maintenance Central Services Changes:				
6. DES Consolidated Mail Rate Increase	0.0	3	0	3
7. State Data Center	0.0	153	13	166
8. Archives/Records Management	0.0	1	0	1
9. Audit Services	0.0	(11)	(1)	(12)
10. Legal Services	0.0	(105)	(9)	(114)
11. CTS Central Services	0.0	(735)	(62)	(797)
12. DES Central Services	0.0	(52)	(4)	(56)
13. OFM Central Services	0.0	30	2	32
14. Workers' Compensation	0.0	(24)	(2)	(26)
15. Self-Insurance Liability Premium	0.0	80	6	86
Maintenance -- Central Svcs Total	0.0	(660)	(57)	(717)
Total Maintenance Changes	0.0	3,055	207	3,262
2019-21 Maintenance Level	1,315.0	275,114	45,757	320,871
Difference from 2017-19	3.0	10,019	(1,043)	8,976
% Change from 2017-19	0.2%	3.8%	-2.2%	2.9%

Agency 140

Department of Revenue

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
16. Business Licensing Account Backfill	0.0	2,300	(2,300)	0
17. GenTax Maintenance	0.0	3,137	48	3,185
18. State Data Center Migration	0.0	800	0	800
19. 2019 Revenue Legislation	0.0	4,587	0	4,587
20. UCP System Replacement	6.3	0	0	0
Policy -- Other Total	6.3	10,824	(2,252)	8,572
Policy Comp Changes:				
21. State Public Employee Benefits Rate	0.0	41	4	45
22. State Rep Employee Benefits Rate	0.0	143	10	153
23. WPEA General Government	0.0	9,347	583	9,930
24. Non-Rep General Wage Increase	0.0	2,506	189	2,695
25. Non-Rep Premium Pay	0.0	130	0	130
26. Non-Rep Targeted Pay Increases	0.0	197	34	231
27. Orca Transit Pass - Outside CBAs	0.0	6	0	6
28. PERS & TRS Plan 1 Benefit Increase	0.0	232	16	248
29. Non-Rep Salary Schedule Revision	0.0	275	28	303
30. State Tax - Wellness Gift Card	0.0	2	0	2
Policy -- Comp Total	0.0	12,879	864	13,743
Policy Transfer Changes:				
31. Orca Transit Pass Funding Transfer	0.0	(258)	0	(258)
32. Health Coalition FSA Fund Transfer	0.0	(92)	(22)	(114)
Policy -- Transfer Total	0.0	(350)	(22)	(372)
Policy Central Services Changes:				
33. Electric Vehicle Infrastructure	0.0	4	0	4
34. Archives/Records Management	0.0	3	0	3
35. Audit Services	0.0	17	1	18
36. Legal Services	0.0	572	48	620
37. CTS Central Services	0.0	(426)	(37)	(463)

Agency 140

Department of Revenue Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
38. DES Central Services	0.0	67	5	72
39. OFM Central Services	0.0	939	80	1,019
Policy -- Central Svcs Total	0.0	1,176	97	1,273
Total Policy Changes	6.3	24,529	(1,313)	23,216
2019-21 Policy Level	1,321.3	299,643	44,444	344,087
Difference from 2017-19	9.3	34,548	(2,356)	32,192
% Change from 2017-19	0.7%	13.0%	-5.0%	10.3%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for changes in lease costs for the 2019-2021 biennium. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

2. Equipment Maintenance and Software

Funding is provided for software and hardware upgrades. (General Fund - Basic Account-State)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

4. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

5. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

6. DES Consolidated Mail Rate Increase

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

Department of Revenue

Recommendation Summary

7. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

8. Archives/Records Management

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

9. Audit Services

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

10. Legal Services

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

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

Agency 140

Department of Revenue

Recommendation Summary

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

*. Business Continuity

Currently, the time to restore the state's core tax systems in the event of a major disaster is measured in weeks, if not months. To ensure the Department of Revenue (DOR) can maintain operation of its core mission critical tax and licensing systems in the event of a disaster, DOR needs a business continuity solution. With funding, DOR will use the WaTech co-location service in Quincy to provide a geographically separate, off-site location for business continuity. When a major disaster occurs, the business continuity solution will enable taxpayers to continue to pay taxes and ensure continued financial distributions to state agencies and local jurisdictions.

*. Business Licensing Funding

The Department of Revenue's (DORs) Business Licensing Service (BLS) is Washington State's streamlined "one-stop service" for business licensing. BLS operates through an enterprise fund (self-funded). The program has dramatically expanded and now offers more than 400 endorsements from 9 state agencies and nearly 120 licenses from 79 city partners which is expected to grow to over 200 by 2022. The current balance of the BLS fund, along with forecasted revenues and expenditures, indicate (assuming no other funding changes occur) the existing BLS fee structure will not produce enough revenue to cover the program's expenditures until approximately August 2020. This package requests funding to support continued operations of the BLS.

16. Business Licensing Account Backfill

Funding is provided to maintain the agency's business licensing services program. (General Fund - Basic Account-State; Business License Account-State)

*. Electronic Records Management

The Department of Revenue (DOR) is requesting funding to implement phase 1 and 2 of an Electronic Records Management (ERM) system that will modernize business practices and replace legacy systems. The project will enhance customer service and provide employees with tools to categorize and store information, and improve the workflow process which will minimize the amount of redundant information input by taxpayers and DOR staff. With ERM, DOR will have the ability to provide effective control, appropriate security, and efficient management over the creation, maintenance, use and disposition of electronic records.

17. GenTax Maintenance

Funding is provided for maintenance and support of the GenTax system, including necessary upgrades. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

18. State Data Center Migration

Funding is provided for additional operational costs associated with the migration of servers into the state data center. (General Fund - Basic Account-State)

Department of Revenue

Recommendation Summary

19. 2019 Revenue Legislation

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

20. UCP System Replacement

Funding is provided to replace the agency's legacy unclaimed property system to reduce the risk of business disruption, improve fraud detection, and increase features and accessibility for the public and staff. (Unclaimed Personal Property Account-Non-Appr)

*. Wenatchee Office Relocation

The Department of Revenue (DOR) Wenatchee field office provides service to nearly 25,000 businesses and taxpayers in more than six counties in central and eastern Washington. Since March of 2018, accounts referred to agents in Wenatchee have increased from 300 to over 1800. The current facility is inefficient and does not provide opportunity for growth or a modern work environment design. Relocating this office is included in DOR's 2019-25 Six Year Facilities Plan, and a Modified Pre-design request submitted in September 2018. DOR requests one-time funding for costs associated with moving the Wenatchee field office to a new facility in fiscal year 2021.

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

22. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

23. WPEA General Government

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

Department of Revenue

Recommendation Summary

24. Non-Rep General Wage Increase

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

25. Non-Rep Premium Pay

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

26. Non-Rep Targeted Pay Increases

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

27. Orca Transit Pass - Outside CBAs

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

28. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

29. Non-Rep Salary Schedule Revision

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

30. State Tax - Wellness Gift Card

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

Department of Revenue

Recommendation Summary

31. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; Unclaimed Personal Property Account-Non-Appr)

32. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

33. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

34. Archives/Records Management

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

35. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Business License Account-State; Unclaimed Personal Property Account-Non-Appr)

36. Legal Services

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

37. CTS Central Services

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

38. DES Central Services

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

Agency 140

Department of Revenue Recommendation Summary

39. OFM Central Services

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

Agency 142

Board of Tax Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	14.0	3,819	162	3,981
2019-21 Carryforward Level	16.7	4,198	162	4,360
Maintenance Other Changes:				
1. Stabilize Case Management	0.0	39	0	39
Maintenance -- Other Total	0.0	39	0	39
Maintenance Comp Changes:				
2. Board Member Salary Increases	0.0	145	0	145
3. Adjust PEB Rate for Use of Reserves	0.0	22	0	22
Maintenance -- Comp Total	0.0	167	0	167
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	3	0	3
5. Archives/Records Management	0.0	(1)	0	(1)
6. Legal Services	0.0	12	0	12
7. CTS Central Services	0.0	(56)	0	(56)
8. DES Central Services	0.0	36	0	36
9. OFM Central Services	0.0	0	0	0
10. Self-Insurance Liability Premium	0.0	34	0	34
Maintenance -- Central Svcs Total	0.0	28	0	28
Total Maintenance Changes	0.0	234	0	234
2019-21 Maintenance Level	16.7	4,432	162	4,594
Difference from 2017-19	2.8	613	0	613
% Change from 2017-19	19.7%	16.1%	0.0%	15.4%
Policy Comp Changes:				
11. State Public Employee Benefits Rate	0.0	2	0	2
12. Non-Rep General Wage Increase	0.0	149	0	149
13. PERS & TRS Plan 1 Benefit Increase	0.0	4	0	4
Policy -- Comp Total	0.0	155	0	155

Agency 142

Board of Tax Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
14. Legal Services	0.0	2	0	2
15. CTS Central Services	0.0	372	0	372
16. DES Central Services	0.0	28	0	28
17. OFM Central Services	0.0	13	0	13
Policy -- Central Svcs Total	0.0	415	0	415
Total Policy Changes	0.0	570	0	570
2019-21 Policy Level	16.7	5,002	162	5,164
Difference from 2017-19	2.8	1,183	0	1,183
% Change from 2017-19	19.7%	31.0%	0.0%	29.7%

POLICY CHANGES

1. Stabilize Case Management

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

2. Board Member Salary Increases

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

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

4. DES Consolidated Mail Rate Increase

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

5. Archives/Records Management

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

6. Legal Services

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

Board of Tax Appeals Recommendation Summary

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

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

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

11. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

12. Non-Rep General Wage Increase

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

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

14. Legal Services

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

Agency 142

Board of Tax Appeals Recommendation Summary

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

Agency 147

Off of Minority & Women's Business Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	24.0	0	4,926	4,926
2019-21 Carryforward Level	24.0	0	4,962	4,962
Maintenance Comp Changes:				
1. Paid Family Leave--Employer Premium	0.0	0	2	2
2. Adjust PEB Rate for Use of Reserves	0.0	0	26	26
Maintenance -- Comp Total	0.0	0	28	28
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	0	2	2
4. DES Motor Pool Fleet Rate Increase	0.0	0	6	6
5. State Data Center	0.0	0	2	2
6. Archives/Records Management	0.0	0	2	2
7. Legal Services	0.0	0	(238)	(238)
8. Administrative Hearings	0.0	0	2	2
9. CTS Central Services	0.0	0	(13)	(13)
10. DES Central Services	0.0	0	(18)	(18)
11. OFM Central Services	0.0	0	1	1
12. Workers' Compensation	0.0	0	(1)	(1)
13. Self-Insurance Liability Premium	0.0	0	329	329
Maintenance -- Central Svcs Total	0.0	0	74	74
Total Maintenance Changes	0.0	0	102	102
2019-21 Maintenance Level	24.0	0	5,064	5,064
Difference from 2017-19	0.0	0	138	138
% Change from 2017-19	0.0%		2.8%	2.8%
Policy Other Changes:				
14. Business Diversity Subcabinet	3.0	880	0	880
Policy -- Other Total	3.0	880	0	880
Policy Comp Changes:				
15. State Public Employee Benefits Rate	0.0	0	2	2

Agency 147

Off of Minority & Women's Business Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. WFSE General Government	0.0	0	177	177
17. State Rep Employee Benefits Rate	0.0	0	2	2
18. Non-Rep General Wage Increase	0.0	0	70	70
19. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
Policy -- Comp Total	0.0	0	255	255
Policy Central Services Changes:				
20. Legal Services	0.0	0	15	15
21. CTS Central Services	0.0	0	(10)	(10)
22. DES Central Services	0.0	0	45	45
23. OFM Central Services	0.0	0	19	19
Policy -- Central Svcs Total	0.0	0	69	69
Total Policy Changes	3.0	880	324	1,204
2019-21 Policy Level	27.0	880	5,388	6,268
Difference from 2017-19	3.0	880	462	1,342
% Change from 2017-19	12.5%		9.4%	27.2%

POLICY CHANGES

1. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (OMWBE Enterprises Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (OMWBE Enterprises Account-State)

3. DES Consolidated Mail Rate Increase

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

4. DES Motor Pool Fleet Rate Increase

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

Off of Minority & Women's Business Recommendation Summary

5. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (OMWBE Enterprises Account-State)
6. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (OMWBE Enterprises Account-State)
7. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (OMWBE Enterprises Account-State)
8. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (OMWBE Enterprises Account-State)
9. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (OMWBE Enterprises Account-State)
10. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (OMWBE Enterprises Account-State)
11. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (OMWBE Enterprises Account-State)
12. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (OMWBE Enterprises Account-State)
13. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (OMWBE Enterprises Account-State)

Off of Minority & Women's Business

Recommendation Summary

14. Business Diversity Subcabinet

Funding is provided for the agency to hire additional staff to support the Diversity Subcabinet and to conduct a feasibility study for compliance and monitoring software options. (General Fund - Basic Account-State)

15. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (OMWBE Enterprises Account-State)

16. WFSE General Government

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

17. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (OMWBE Enterprises Account-State)

18. Non-Rep General Wage Increase

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

19. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (OMWBE Enterprises Account-State)

20. Legal Services

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

21. CTS Central Services

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

Agency 147

Off of Minority & Women's Business Recommendation Summary

22. DES Central Services

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

23. OFM Central Services

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

Agency 160

Office of Insurance Commissioner Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	246.1	0	64,923	64,923
2019-21 Carryforward Level	245.5	0	65,478	65,478
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	38	38
2. Insurer Corporate Governance SB6059	0.6	0	181	181
Maintenance -- Other Total	0.6	0	219	219
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	11	11
4. Paid Family Leave--Employer Premium	0.0	0	34	34
5. Adjust PEB Rate for Use of Reserves	0.0	0	326	326
Maintenance -- Comp Total	0.0	0	371	371
Maintenance Central Services Changes:				
6. DES Consolidated Mail Rate Increase	0.0	0	14	14
7. DES Motor Pool Fleet Rate Increase	0.0	0	10	10
8. State Data Center	0.0	0	(49)	(49)
9. Archives/Records Management	0.0	0	6	6
10. Audit Services	0.0	0	4	4
11. Legal Services	0.0	0	159	159
12. Administrative Hearings	0.0	0	(12)	(12)
13. CTS Central Services	0.0	0	(168)	(168)
14. DES Central Services	0.0	0	1	1
15. OFM Central Services	0.0	0	3	3
16. Workers' Compensation	0.0	0	1	1
17. Self-Insurance Liability Premium	0.0	0	98	98
Maintenance -- Central Svcs Total	0.0	0	67	67
Total Maintenance Changes	0.6	0	657	657
2019-21 Maintenance Level	246.1	0	66,135	66,135
Difference from 2017-19	(0.1)	0	1,212	1,212

Agency 160

Office of Insurance Commissioner Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%		1.9%	1.9%
Policy Other Changes:				
18. Consumer Access to Providers	5.0	0	1,177	1,177
19. Fighting Criminal Insurance Fraud	5.0	0	1,913	1,913
20. Enterprise Content Management	0.0	0	599	599
21. Enhance Cybersecurity	1.0	0	327	327
22. Fair Insurance Rates	2.0	0	486	486
Policy -- Other Total	13.0	0	4,502	4,502
Policy Comp Changes:				
23. State Public Employee Benefits Rate	0.0	0	13	13
24. WFSE General Government	0.0	0	1,689	1,689
25. State Rep Employee Benefits Rate	0.0	0	25	25
26. Non-Rep General Wage Increase	0.0	0	862	862
27. Non-Rep Premium Pay	0.0	0	76	76
28. Non-Rep Targeted Pay Increases	0.0	0	30	30
29. PERS & TRS Plan 1 Benefit Increase	0.0	0	52	52
30. Non-Rep Salary Schedule Revision	0.0	0	92	92
Policy -- Comp Total	0.0	0	2,839	2,839
Policy Transfer Changes:				
31. Orca Transit Pass Funding Transfer	0.0	0	(32)	(32)
32. Health Coalition FSA Fund Transfer	0.0	0	(18)	(18)
Policy -- Transfer Total	0.0	0	(50)	(50)
Policy Central Services Changes:				
33. Archives/Records Management	0.0	0	2	2
34. Audit Services	0.0	0	2	2
35. Legal Services	0.0	0	118	118
36. Administrative Hearings	0.0	0	7	7
37. CTS Central Services	0.0	0	(63)	(63)
38. DES Central Services	0.0	0	29	29

Agency 160

Office of Insurance Commissioner Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
39. OFM Central Services	0.0	0	197	197
Policy -- Central Svcs Total	0.0	0	292	292
Total Policy Changes	13.0	0	7,583	7,583
2019-21 Policy Level	259.1	0	73,718	73,718
Difference from 2017-19	13.0	0	8,795	8,795
% Change from 2017-19	5.3%		13.5%	13.5%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for the increased cost of the Office of Insurance Commissioner's (OIC) existing lease for the Tumwater office. (Insurance Commissioner's Regulatory-State)

2. Insurer Corporate Governance SB6059

Chapter 30, Laws of 2018 (SB6059) requires domestic insurers, or the insurance group of which the insurer is a member, to submit a corporate governance annual disclosure report to the Office of Insurance Commissioner (OIC). An additional financial analyst position is funded to analyze and review the reports. (Insurance Commissioner's Regulatory-State)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Insurance Commissioner's Regulatory-State)

4. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Insurance Commissioner's Regulatory-State)

5. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-Federal; Insurance Commissioner's Regulatory-State)

6. DES Consolidated Mail Rate Increase

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

Agency 160

Office of Insurance Commissioner

Recommendation Summary

7. **DES Motor Pool Fleet Rate Increase**
 Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Insurance Commissioner's Regulatory-State)
8. **State Data Center**
 Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Insurance Commissioner's Regulatory-State)
9. **Archives/Records Management**
 Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Insurance Commissioner's Regulatory-State)
10. **Audit Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Insurance Commissioner's Regulatory-State)
11. **Legal Services**
 Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Insurance Commissioner's Regulatory-State)
12. **Administrative Hearings**
 Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory-State)
13. **CTS Central Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Insurance Commissioner's Regulatory-State)
14. **DES Central Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Insurance Commissioner's Regulatory-State)
15. **OFM Central Services**
 Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Insurance Commissioner's Regulatory-State)

Office of Insurance Commissioner

Recommendation Summary

16. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Insurance Commissioner's Regulatory-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Insurance Commissioner's Regulatory-State)

18. Consumer Access to Providers

Health insurance carriers promise consumers reasonable and timely access to in-network health care providers for all benefits and services covered under the health plan contract. When consumers are unable to access health care benefits because the carriers do not have enough health care providers under contract, they are being denied services for which they have already paid premiums. The increasing complexity of health care provider network design and provider contracting demands additional oversight of carrier health care networks and timely review of provider contracts. Five positions are funded to address the increasing volume and complexity of provider contracts, provider networks and consumer complaints, and to provide speed to market for provider contracts and cost-effective networks. (Insurance Commissioner's Regulatory-State)

19. Fighting Criminal Insurance Fraud

The number of criminal insurance fraud referrals to the Office of Insurance Commissioner (OIC) from insurance companies and licensees, as required by law, as well as from citizens and other agencies, have increased substantially over the last seven years. The lack of resources to properly and timely evaluate and investigate referrals allows criminal enterprises to continue illegal activities in Washington. Early detection and action are critical to effectively combat insurance fraud. Detective and research staff are provided to enhance the work of the agency's criminal investigations unit. (Insurance Commissioner's Regulatory-State)

20. Enterprise Content Management

Over the past several years, the Office of Insurance Commissioner (OIC) has modernized many of its interactions with the entities it regulates and the consumers it protects. The number of electronic records created and received by the OIC continues to grow exponentially. Current systems for records management cannot keep up, exposing the OIC to inefficiencies and risks related to record integrity and security. Funding is provided for the implementation and maintenance of an enterprise content management system. (Insurance Commissioner's Regulatory-State)

21. Enhance Cybersecurity

Information security is an ever-changing and increasing threat. Cyber threats, data breaches, and electronic malice from outside entities are constantly evolving. Additionally, state and federal technology compliance requirements and data security investments continue to change and require additional oversight. A dedicated information security resource will mitigate risk, maintain and improve data security dependencies and investments, and provide data security education to the agency. (Insurance Commissioner's Regulatory-State)

Office of Insurance Commissioner

Recommendation Summary

22. Fair Insurance Rates

The Office of Insurance Commissioner (OIC) is responsible for the review and approval of rate filing documents (filings) insurance companies use when determining how much to charge consumers for insurance. For property and casualty insurance, the volume and complexity of rate filing documents have increased significantly beyond what the OIC can manage with current staffing. Funding is provided for two actuarial analyst positions to address this increased workload and increase the speed to market of property and casualty insurance products. (Insurance Commissioner's Regulatory-State)

23. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Insurance Commissioner's Regulatory-State)

24. WFSE General Government

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

25. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Insurance Commissioner's Regulatory-State)

26. Non-Rep General Wage Increase

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

27. Non-Rep Premium Pay

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

Office of Insurance Commissioner

Recommendation Summary

28. Non-Rep Targeted Pay Increases

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

29. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Insurance Commissioner's Regulatory-State)

30. Non-Rep Salary Schedule Revision

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

31. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Insurance Commissioner's Regulatory-State)

32. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Insurance Commissioner's Regulatory-State)

33. Archives/Records Management

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

34. Audit Services

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

35. Legal Services

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

36. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Insurance Commissioner's Regulatory-State)

Agency 160

Office of Insurance Commissioner Recommendation Summary

37. CTS Central Services

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

38. DES Central Services

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

39. OFM Central Services

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

Agency 163

Consolidated Tech Serv Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	561.0	375	18,578	18,953
2019-21 Carryforward Level	561.9	376	17,748	18,124
Maintenance Other Changes:				
1. Nonappropriated Fund Adjustment	(61.8)	0	0	0
2. OCS Security Design Reviews	2.0	0	608	608
Maintenance -- Other Total	(59.8)	0	608	608
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	2	2
4. Adjust PEB Rate for Use of Reserves	0.0	0	52	52
Maintenance -- Comp Total	0.0	0	54	54
Maintenance Central Services Changes:				
5. DES Motor Pool Fleet Rate Increase	0.0	0	1	1
6. Archives/Records Management	0.0	0	1	1
7. Audit Services	0.0	0	5	5
8. Legal Services	0.0	0	16	16
9. CTS Central Services	0.0	0	(35)	(35)
10. DES Central Services	0.0	0	(5)	(5)
11. OFM Central Services	0.0	0	1	1
12. Workers' Compensation	0.0	0	(8)	(8)
13. Self-Insurance Liability Premium	0.0	0	7	7
Maintenance -- Central Svcs Total	0.0	0	(17)	(17)
Total Maintenance Changes	(59.8)	0	645	645
2019-21 Maintenance Level	502.1	376	18,393	18,769
Difference from 2017-19	(59.0)	1	(185)	(184)
% Change from 2017-19	-10.5%	0.3%	-1.0%	-1.0%
Policy Other Changes:				
14. State Data Center Operations	0.0	4,784	0	4,784
15. Apptio from ESF to OCIO	0.0	0	1,572	1,572

Agency 163

Consolidated Tech Serv Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Cloud Strategy	0.0	0	750	750
17. Computer Emergency Readiness Team	3.3	0	1,001	1,001
18. Enterprise Apps Transfer Backfill	0.0	4,729	0	4,729
19. Small Agency IT Services	5.0	0	0	0
20. 1500 Jefferson	0.0	6,108	0	6,108
21. Logging and Monitoring	1.0	0	0	0
22. Encrypted State Network Threats	0.0	0	768	768
23. OCIO State IT Project Oversight	4.0	0	1,408	1,408
24. Vulnerability Assessment Program	3.0	0	0	0
Policy -- Other Total	16.3	15,621	5,499	21,120
Policy Comp Changes:				
25. State Public Employee Benefits Rate	0.0	0	6	6
26. Non-Rep General Wage Increase	0.0	0	487	487
27. PERS & TRS Plan 1 Benefit Increase	0.0	0	12	12
Policy -- Comp Total	0.0	0	505	505
Policy Transfer Changes:				
28. OneNet to Military Dept	(1.0)	0	0	0
29. OFM Enterprise Applications	(125.0)	0	0	0
Policy -- Transfer Total	(126.0)	0	0	0
Policy Central Services Changes:				
30. Audit Services	0.0	0	1	1
31. Legal Services	0.0	0	2	2
32. CTS Central Services	0.0	0	20	20
33. DES Central Services	0.0	0	3	3
34. OFM Central Services	0.0	0	38	38
Policy -- Central Svcs Total	0.0	0	64	64
Total Policy Changes	(109.7)	15,621	6,068	21,689
2019-21 Policy Level	392.4	15,997	24,461	40,458
Difference from 2017-19	(168.7)	15,622	5,883	21,505

Agency 163

Consolidated Tech Serv Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-30.1%	4,165.9%	31.7%	113.5%

POLICY CHANGES

1. Nonappropriated Fund Adjustment

FTE authority is reduced by 61.8 to align with expenditure authority.

2. OCS Security Design Reviews

Funding is provided to expedite review and resolve backlog issues for cyber security designs for new platforms, databases, and applications to ensure they are secure and less vulnerable to malicious cyber activities. Security design reviews provide recommendations for agencies to harden systems, meet state cyber policy, implement best practices, and comply with applicable laws and regulations. (Con Tech Serv Rev Account-State)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

5. DES Motor Pool Fleet Rate Increase

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

6. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

7. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

8. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

Agency 163

Consolidated Tech Serv Recommendation Summary

9. CTS Central Services

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

10. DES Central Services

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

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

13. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

14. State Data Center Operations

Funding is provided to cover the cost of the Consolidated Technology Services' (WaTech) operation of the state data center. Migration to the state data center has been significantly slower than anticipated when the building was constructed and revenues from current agency customers do not cover the cost of operations. (General Fund - Basic Account-State)

15. Apptio from ESF to OCIO

Funding for the state's technology business management software is transferred from the enterprise services fee to the office of the chief information officer allocation effective fiscal year 2020. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

16. Cloud Strategy

Funding is provided to develop an assessment of current statewide cloud readiness and develop a cloud migration strategy. (Con Tech Serv Rev Account-State)

Consolidated Tech Serv Recommendation Summary

17. Computer Emergency Readiness Team

Funding is provided for the Computer Emergency Readiness Team (CERT) to meet ongoing demand and resolve a workload backlog concerning independent third party cybersecurity risk assessments of state agency systems and applications to identify vulnerabilities, opportunities for system hardening, and other issues. CERT is the state's central cyber defense, incident response, and security operations center. (Con Tech Serv Rev Account-State)

18. Enterprise Apps Transfer Backfill

Funding is provided to cover the Consolidated Technology Services' (WaTech) budget gaps incurred due to the transfer of funding from the enterprise service fee from WaTech to the Office of Financial Management (OFM). This will give the agency time to evaluate rate adjustments necessary to cover overhead and other costs. (General Fund - Basic Account-State)

19. Small Agency IT Services

Funding is provided through a new allocation for the creation of a service tailored to meet the IT needs of small agencies. Services include full service desktop support, server assistance, security, and consultation. The initial roll-out assumes a client base of 14 small agencies. (Con Tech Serv Rev Account-Non-Appr)

20. 1500 Jefferson

Funding is provided, in addition to the refinancing of the 1500 Jefferson Building, to align the cost per square foot amount paid by tenants to the Helen Sommers Building. (General Fund - Basic Account-State)

21. Logging and Monitoring

Funding is provided through the network allocation for expansion of the current logging and monitoring service to improve network, system, application, and security log visibility. It will also enable additional report and alert capabilities for agencies, Consolidated Technology Services (WaTech), and the Office of Cyber Security on abnormal traffic detection in near real-time. (Con Tech Serv Rev Account-Non-Appr)

22. Encrypted State Network Threats

Funding is provided to the Office of Cyber Security to procure and install an appliance to decrypt network traffic to identify and evaluate payloads for malicious activity and threats before they can cause harm to state IT assets and/or extract confidential and personal information. (Con Tech Serv Rev Account-State)

23. OCIO State IT Project Oversight

Funding is provided for the Office of the Chief Information Officer (OCIO) to align procurement oversight capabilities of major IT projects to existing workload, improve technical/architecture review, and address gaps in statutory functions and state policy. Recent trends indicate a pattern of larger, more complex projects that require more oversight time than the agency is resourced to support. (Con Tech Serv Rev Account-State)

Consolidated Tech Serv Recommendation Summary

24. Vulnerability Assessment Program

Funding is provided for Consolidated Technology Services (WaTech) to expand vulnerability assessment services and improve network analysis to continually identify security breaches, issues, and misconfigured/unpatched devices through the use of a hardware and software scanning platform service. This service is an important cybersecurity complement to the Computer Emergency Readiness Team (CERT). (Con Tech Serv Rev Account-Non-Appr)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

26. Non-Rep General Wage Increase

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

27. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

28. OneNet to Military Dept

All staff, office equipment, technological assets, and associated funding dedicated for OneNet shall transfer from the Consolidated Technology Services agency to the Military Department, effective July 1, 2019.

29. OFM Enterprise Applications

Funding for the statewide financial applications and staff that support these applications is transferred from WaTech to OFM. (Con Tech Serv Rev Account-Non-Appr)

30. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

31. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

Agency 163

Consolidated Tech Serv Recommendation Summary

32. CTS Central Services

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

33. DES Central Services

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

34. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Con Tech Serv Rev Account-State; Con Tech Serv Rev Account-Non-Appr)

Agency 165

State Board of Accountancy

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	12.1	0	3,244	3,244
2019-21 Carryforward Level	12.3	0	3,316	3,316
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	14	14
Maintenance -- Comp Total	0.0	0	14	14
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	0	4	4
3. State Data Center	0.0	0	5	5
4. Archives/Records Management	0.0	0	1	1
5. Legal Services	0.0	0	9	9
6. CTS Central Services	0.0	0	(32)	(32)
7. DES Central Services	0.0	0	9	9
8. OFM Central Services	0.0	0	(1)	(1)
Maintenance -- Central Svcs Total	0.0	0	(5)	(5)
Total Maintenance Changes	0.0	0	9	9
2019-21 Maintenance Level	12.3	0	3,325	3,325
Difference from 2017-19	0.3	0	81	81
% Change from 2017-19	2.1%		2.5%	2.5%
Policy Other Changes:				
9. CPA Licensing System Modernization	2.0	0	1,742	1,742
Policy -- Other Total	2.0	0	1,742	1,742
Policy Comp Changes:				
10. State Public Employee Benefits Rate	0.0	0	2	2
11. Non-Rep General Wage Increase	0.0	0	89	89
12. Non-Rep Targeted Pay Increases	0.0	0	8	8
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
14. Non-Rep Salary Schedule Revision	0.0	0	8	8
Policy -- Comp Total	0.0	0	109	109

Agency 165

State Board of Accountancy

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
15. Legal Services	0.0	0	12	12
16. CTS Central Services	0.0	0	286	286
17. DES Central Services	0.0	0	43	43
18. OFM Central Services	0.0	0	10	10
Policy -- Central Svcs Total	0.0	0	351	351
Total Policy Changes	2.0	0	2,202	2,202
2019-21 Policy Level	14.3	0	5,527	5,527
Difference from 2017-19	2.3	0	2,283	2,283
% Change from 2017-19	18.7%		70.4%	70.4%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Certified Public Accountants' Account-State)

2. DES Consolidated Mail Rate Increase

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

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Certified Public Accountants' Account-State)

4. Archives/Records Management

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

5. Legal Services

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

State Board of Accountancy

Recommendation Summary

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

9. CPA Licensing System Modernization

Funding is provided to replace an outdated licensing system that no longer meets the needs of registered certified public accountants. Updating the licensing system will allow all users to register or renew their CPA license on any web browser or mobile device. (Certified Public Accountants' Account-State)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Certified Public Accountants' Account-State)

11. Non-Rep General Wage Increase

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

12. Non-Rep Targeted Pay Increases

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

State Board of Accountancy

Recommendation Summary

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Certified Public Accountants' Account-State)

14. Non-Rep Salary Schedule Revision

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

15. Legal Services

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

16. CTS Central Services

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

17. DES Central Services

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

18. OFM Central Services

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

Agency 167

Forensic Investigations Council

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	0	633	633
2019-21 Carryforward Level	0.0	0	632	632
Maintenance Other Changes:				
1. Expert Forensic Services	0.0	0	60	60
Maintenance -- Other Total	0.0	0	60	60
Total Maintenance Changes	0.0	0	60	60
2019-21 Maintenance Level	0.0	0	692	692
Difference from 2017-19	0.0	0	59	59
% Change from 2017-19			9.3%	9.3%
2019-21 Policy Level	0.0	0	692	692
Difference from 2017-19	0.0	0	59	59
% Change from 2017-19			9.3%	9.3%

POLICY CHANGES

1. Expert Forensic Services

Additional spending authority is provided to increase certified odontologist and forensic anthropologist services, which include aiding in death scene investigations, identifying unknown remains, and reuniting the remains of unidentified deceased adults and children with family members. (Death Investigations Account-State)

Agency 179

Department of Enterprise Services

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	753.6	8,879	1,581	10,460
2019-21 Carryforward Level	800.8	8,756	1,582	10,338
Maintenance Other Changes:				
1. Civic Education Tours	0.5	0	0	0
Maintenance -- Other Total	0.5	0	0	0
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	6	6
Total Maintenance Changes	0.5	0	6	6
2019-21 Maintenance Level	801.3	8,756	1,588	10,344
Difference from 2017-19	47.7	(123)	7	(116)
% Change from 2017-19	6.3%	-1.4%	0.4%	-1.1%
Policy Other Changes:				
3. Facility Planning Team Position	1.0	0	0	0
4. Small Agency Cyber Insurance	0.0	200	0	200
5. Building Feasibility Study	0.0	100	0	100
6. Small Agency Human Resources	3.0	0	0	0
Policy -- Other Total	4.0	300	0	300
Policy Comp Changes:				
7. Non-Rep General Wage Increase	0.0	4	33	37
Policy -- Comp Total	0.0	4	33	37
Total Policy Changes	4.0	304	33	337
2019-21 Policy Level	805.3	9,060	1,621	10,681
Difference from 2017-19	51.7	181	40	221
% Change from 2017-19	6.9%	2.0%	2.5%	2.1%

Agency 179

Department of Enterprise Services

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
* Campus Contracts				
The Department of Enterprise Services (DES) partners with the Washington State Patrol (WSP), the Olympia Fire Department (OFD), and other contracted providers for security services, fire protection services and elevator maintenance for the Capitol Campus and DES managed facilities. This decision package requests funding for contract increases in the 2019-21 biennium.				
1. Civic Education Tours				
Funding is provided to cover the cost of the visitor services program and for an additional part-time tour guide to increase capitol campus tour schedule availability for school aged children to match existing demand. (Enterprise Services Account-Non-Appr)				
2. Adjust PEB Rate for Use of Reserves				
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; Enterprise Services Account-Non-Appr; other accounts)				
3. Facility Planning Team Position				
Funding is provided for the Department of Enterprise Services (DES) to add one geographic information system position to the facility planning team. DES is currently without this resource. (Enterprise Services Account-Non-Appr)				
4. Small Agency Cyber Insurance				
Funding is provided for the Department of Enterprise Services (DES) Risk Management Division to buy cyber incident insurance for 43 small and medium-sized agencies currently without insurance to mitigate the impact of potential cyber risks. (General Fund - Basic Account-State)				
5. Building Feasibility Study				
Funding is provided for the agency, in collaboration with the office of financial management, to conduct a study defining the cost of relocating the department headquarters at its current size to a new office space lease in Thurston County. The study shall define all one-time and ongoing cost, propose backfill options for available vacancies at the 1500 Jefferson building and enumerate any potential cost savings to the state. (General Fund - Basic Account-State)				
6. Small Agency Human Resources				
Funding is provided to enhance human resource service offerings to small agencies and eliminate the current tiered service level structure. (Enterprise Services Account-Non-Appr)				

Agency 179

Department of Enterprise Services

Recommendation Summary

7. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; State Vehicle Parking Account-Non-Appr; Building Code Council Account-State; other accounts)

Agency 185

Washington Horse Racing Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	16.0	0	0	0
2019-21 Carryforward Level	16.0	0	0	0
2019-21 Maintenance Level	16.0	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			
2019-21 Policy Level	16.0	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			

Agency 195

Liquor and Cannabis Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	364.8	683	93,756	94,439
2019-21 Carryforward Level	368.1	689	95,050	95,739
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	90	90
Maintenance -- Other Total	0.0	0	90	90
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	0	8	8
3. Paid Family Leave--Employer Premium	0.0	1	53	54
4. Adjust PEB Rate for Use of Reserves	0.0	10	514	524
Maintenance -- Comp Total	0.0	11	575	586
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	0	22	22
6. DES Motor Pool Fleet Rate Increase	0.0	0	24	24
7. State Data Center	0.0	1	57	58
8. Archives/Records Management	0.0	0	(26)	(26)
9. Audit Services	0.0	0	2	2
10. Legal Services	0.0	(7)	(666)	(673)
11. Administrative Hearings	0.0	0	(4)	(4)
12. CTS Central Services	0.0	(1)	(75)	(76)
13. DES Central Services	0.0	0	0	0
14. OFM Central Services	0.0	0	14	14
15. Workers' Compensation	0.0	(1)	(121)	(122)
16. Self-Insurance Liability Premium	0.0	10	1,002	1,012
Maintenance -- Central Svcs Total	0.0	2	229	231
Total Maintenance Changes	0.0	13	894	907
2019-21 Maintenance Level	368.1	702	95,944	96,646
Difference from 2017-19	3.3	19	2,188	2,207
% Change from 2017-19	0.9%	2.8%	2.3%	2.3%

Agency 195

Liquor and Cannabis Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
17. Modernization of Regulatory Systems	12.3	0	8,677	8,677
18. Cannabis Enforcement and Licensing	7.5	0	3,000	3,000
Policy -- Other Total	19.8	0	11,677	11,677
Policy Comp Changes:				
19. State Public Employee Benefits Rate	0.0	0	17	17
20. WFSE General Government	0.0	37	943	980
21. State Rep Employee Benefits Rate	0.0	0	43	43
22. WPEA General Government	0.0	0	1,249	1,249
23. Coalition of Unions	0.0	0	466	466
24. Non-Rep General Wage Increase	0.0	5	926	931
25. Non-Rep Premium Pay	0.0	0	26	26
26. Non-Rep Targeted Pay Increases	0.0	0	72	72
27. PERS & TRS Plan 1 Benefit Increase	0.0	0	66	66
28. Non-Rep Salary Schedule Revision	0.0	0	73	73
Policy -- Comp Total	0.0	42	3,881	3,923
Policy Transfer Changes:				
29. WSDA Cannabis Program	0.0	0	(1,270)	(1,270)
30. Orca Transit Pass Funding Transfer	0.0	0	(40)	(40)
31. Health Coalition FSA Fund Transfer	0.0	(4)	(40)	(44)
Policy -- Transfer Total	0.0	(4)	(1,350)	(1,354)
Policy Central Services Changes:				
32. Electric Vehicle Infrastructure	0.0	0	36	36
33. Archives/Records Management	0.0	0	4	4
34. Audit Services	0.0	0	4	4
35. Legal Services	0.0	5	467	472
36. Administrative Hearings	0.0	1	64	65
37. CTS Central Services	0.0	(2)	(121)	(123)
38. DES Central Services	0.0	0	21	21

Agency 195

Liquor and Cannabis Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
39. OFM Central Services	0.0	3	292	295
Policy -- Central Svcs Total	0.0	7	767	774
Total Policy Changes	19.8	45	14,975	15,020
2019-21 Policy Level	387.9	747	110,919	111,666
Difference from 2017-19	23.1	64	17,163	17,227
% Change from 2017-19	6.3%	9.4%	18.3%	18.2%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

This will fund the agency's increased lease costs for four field offices. (Liquor Revolving Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

3. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Dedicated Marijuana Account-State; other accounts)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Dedicated Marijuana Account-State; other accounts)

5. DES Consolidated Mail Rate Increase

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

6. DES Motor Pool Fleet Rate Increase

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

7. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Liquor and Cannabis Board

Recommendation Summary

8. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)
9. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Liquor Revolving Account-State)
10. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)
11. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)
12. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)
13. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Dedicated Marijuana Account-State)
14. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)
15. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)
16. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

Liquor and Cannabis Board

Recommendation Summary

17. Modernization of Regulatory Systems

Funding is provided to continue replacement of the agency's outdated regulatory systems. This will increase the efficiency of operations and reduce risks associated with current manual, paper-based licensing, enforcement and fee collection processes. (Liquor Revolving Account-State)

18. Cannabis Enforcement and Licensing

Funding is provided for the agency to hire additional staff for cannabis enforcement and licensing activities due to the continued growth in cannabis licensees. (Dedicated Marijuana Account-State)

19. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

20. WFSE General Government

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

21. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

22. WPEA General Government

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

Liquor and Cannabis Board

Recommendation Summary

23. Coalition of Unions

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

24. Non-Rep General Wage Increase

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

25. Non-Rep Premium Pay

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

26. Non-Rep Targeted Pay Increases

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

27. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

28. Non-Rep Salary Schedule Revision

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

29. WSDA Cannabis Program

The Department of Agriculture currently conducts laboratory analysis of pesticide used with marijuana crops and administer pesticide registrations and compliance on behalf of the board with funding from the dedicated marijuana account through an interagency agreement. Funding is provided directly to the Department of Agriculture in the amount previously supported by the board. (Dedicated Marijuana Account-State)

Liquor and Cannabis Board

Recommendation Summary

30. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

31. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

32. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

33. Archives/Records Management

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

34. Audit Services

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

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

36. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

37. CTS Central Services

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

Agency 195

Liquor and Cannabis Board

Recommendation Summary

38. DES Central Services

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

39. OFM Central Services

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

Agency 215

Utilities and Transportation Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	175.7	0	64,823	64,823
2019-21 Carryforward Level	175.7	0	62,233	62,233
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	0	6	6
2. Paid Family Leave--Employer Premium	0.0	0	26	26
3. Adjust PEB Rate for Use of Reserves	0.0	0	234	234
Maintenance -- Comp Total	0.0	0	266	266
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	0	12	12
5. DES Motor Pool Fleet Rate Increase	0.0	0	66	66
6. State Data Center	0.0	0	(3)	(3)
7. Archives/Records Management	0.0	0	3	3
8. Audit Services	0.0	0	(26)	(26)
9. Legal Services	0.0	0	(320)	(320)
10. CTS Central Services	0.0	0	(71)	(71)
11. DES Central Services	0.0	0	(3)	(3)
12. OFM Central Services	0.0	0	6	6
13. Workers' Compensation	0.0	0	(17)	(17)
14. Self-Insurance Liability Premium	0.0	0	(52)	(52)
Maintenance -- Central Svcs Total	0.0	0	(405)	(405)
Total Maintenance Changes	0.0	0	(139)	(139)
2019-21 Maintenance Level	175.7	0	62,094	62,094
Difference from 2017-19	0.0	0	(2,729)	(2,729)
% Change from 2017-19	0.0%		-4.2%	-4.2%
Policy Other Changes:				
15. Marine Pilotage Rate Setting	0.5	0	150	150
16. Clean Electricity	0.0	0	246	246
17. Reduce Hydrofluorocarbon Emissions	0.0	0	10	10
Policy -- Other Total	0.5	0	406	406

Agency 215

Utilities and Transportation Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
18. State Public Employee Benefits Rate	0.0	0	9	9
19. WFSE General Government	0.0	0	985	985
20. State Rep Employee Benefits Rate	0.0	0	17	17
21. Non-Rep General Wage Increase	0.0	0	645	645
22. PERS & TRS Plan 1 Benefit Increase	0.0	0	38	38
23. Non-Rep Salary Schedule Revision	0.0	0	30	30
Policy -- Comp Total	0.0	0	1,724	1,724
Policy Transfer Changes:				
24. Health Coalition FSA Fund Transfer	0.0	0	(12)	(12)
Policy -- Transfer Total	0.0	0	(12)	(12)
Policy Central Services Changes:				
25. Electric Vehicle Infrastructure	0.0	0	9	9
26. Archives/Records Management	0.0	0	2	2
27. Audit Services	0.0	0	2	2
28. Legal Services	0.0	0	344	344
29. CTS Central Services	0.0	0	(46)	(46)
30. DES Central Services	0.0	0	10	10
31. OFM Central Services	0.0	0	142	142
Policy -- Central Svcs Total	0.0	0	463	463
Total Policy Changes	0.5	0	2,581	2,581
2019-21 Policy Level	176.2	0	64,675	64,675
Difference from 2017-19	0.5	0	(148)	(148)
% Change from 2017-19	0.3%		-0.2%	-0.2%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Public Service Revolving Account-State)

Utilities and Transportation Comm

Recommendation Summary

2. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)
3. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)
4. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)
5. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)
6. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Public Service Revolving Account-State)
7. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Public Service Revolving Account-State)
8. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)
9. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)
10. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

Utilities and Transportation Comm

Recommendation Summary

11. DES Central Services

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

12. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

15. Marine Pilotage Rate Setting

This item provides ongoing administrative funding for the Utilities and Transportation Commission to conduct marine pilotage rate setting. (Pilotage Account-State)

16. Clean Electricity

Funding is provided for rulemaking, administrative and report development costs necessary to implement the Washington Clean Energy Act. (Public Service Revolving Account-State)

17. Reduce Hydrofluorocarbon Emissions

Funding is provided for the commission to complete a study, in consultation with the Department of Commerce, on ways to promote refrigerants with low global warming potential in utility equipment and consumer appliances and to reduce other uses of hydrofluorocarbons (HFCs) in Washington. (Public Service Revolving Account-State)

18. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-Local; Public Service Revolving Account-State)

Utilities and Transportation Comm Recommendation Summary

19. WFSE General Government

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

20. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-Federal)

21. Non-Rep General Wage Increase

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

22. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

23. Non-Rep Salary Schedule Revision

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

24. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Public Service Revolving Account-State)

25. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

Utilities and Transportation Comm Recommendation Summary

26. Archives/Records Management

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

27. Audit Services

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

28. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

29. CTS Central Services

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

30. DES Central Services

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

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-Local; Public Service Revolving Account-State; Pipeline Safety Account-State)

Agency 220

Board for Volunteer Firefighters

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	4.0	0	1,217	1,217
2019-21 Carryforward Level	4.0	0	976	976
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	6	6
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	0	3	3
3. Audit Services	0.0	0	22	22
4. Legal Services	0.0	0	(18)	(18)
5. CTS Central Services	0.0	0	(2)	(2)
6. DES Central Services	0.0	0	0	0
Maintenance -- Central Svcs Total	0.0	0	5	5
Total Maintenance Changes	0.0	0	11	11
2019-21 Maintenance Level	4.0	0	987	987
Difference from 2017-19	0.0	0	(230)	(230)
% Change from 2017-19	0.0%		-18.9%	-18.9%
Policy Other Changes:				
7. Pension and Benefit Tracking System	0.0	0	275	275
Policy -- Other Total	0.0	0	275	275
Policy Comp Changes:				
8. Non-Rep General Wage Increase	0.0	0	28	28
9. Non-Rep Targeted Pay Increases	0.0	0	12	12
Policy -- Comp Total	0.0	0	40	40
Policy Central Services Changes:				
10. Audit Services	0.0	0	1	1
11. Legal Services	0.0	0	3	3
12. CTS Central Services	0.0	0	(2)	(2)
13. DES Central Services	0.0	0	6	6

Agency 220

Board for Volunteer Firefighters

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
14. OFM Central Services	0.0	0	3	3
Policy -- Central Svcs Total	0.0	0	11	11
Total Policy Changes	0.0	0	326	326
2019-21 Policy Level	4.0	0	1,313	1,313
Difference from 2017-19	0.0	0	96	96
% Change from 2017-19	0.0%		7.9%	7.9%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Vol Firefight/Res Off Administrativ-State)

2. DES Consolidated Mail Rate Increase

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

3. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Vol Firefight/Res Off Administrativ-State)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Vol Firefight/Res Off Administrativ-State)

5. CTS Central Services

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

6. DES Central Services

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

Board for Volunteer Firefighters Recommendation Summary

7. Pension and Benefit Tracking System

Funding is provided to contract for additional analysis needed before the board can replace its obsolete database system with a hybrid solution that leverages existing state systems with a cloud-based system. The new solution will eliminate redundant data entry, increase productivity, better secure confidential information, allow constituent access to real-time information and meet the data center requirements in RCW 43.105.369. (Vol Firefight/Res Off Administrativ-State)

8. Non-Rep General Wage Increase

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

9. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Vol Firefight/Res Off Administrativ-State)

10. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Vol Firefight/Res Off Administrativ-State)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Vol Firefight/Res Off Administrativ-State)

12. CTS Central Services

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

13. DES Central Services

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

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Vol Firefight/Res Off Administrativ-State)

Agency 245

Military Department Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	328.0	16,032	336,642	352,674
2019-21 Carryforward Level	327.9	14,718	172,223	186,941
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	6	8	14
2. Paid Family Leave--Employer Premium	0.0	14	34	48
3. Adjust PEB Rate for Use of Reserves	0.0	212	282	494
Maintenance -- Comp Total	0.0	232	324	556
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	7	0	7
5. DES Motor Pool Fleet Rate Increase	0.0	76	0	76
6. State Data Center	0.0	120	0	120
7. Archives/Records Management	0.0	3	0	3
8. Audit Services	0.0	(73)	0	(73)
9. Legal Services	0.0	(139)	0	(139)
10. CTS Central Services	0.0	(137)	0	(137)
11. DES Central Services	0.0	(6)	0	(6)
12. OFM Central Services	0.0	1	0	1
13. Workers' Compensation	0.0	(93)	0	(93)
14. Self-Insurance Liability Premium	0.0	370	0	370
Maintenance -- Central Svcs Total	0.0	129	0	129
Total Maintenance Changes	0.0	361	324	685
2019-21 Maintenance Level	327.9	15,079	172,547	187,626
Difference from 2017-19	(0.1)	(953)	(164,095)	(165,048)
% Change from 2017-19	0.0%	-5.9%	-48.7%	-46.8%
Policy Other Changes:				
15. Other Fund Adjustments	0.0	0	0	0
16. Tsunami Sirens for Coastal Cities	0.0	928	0	928
17. ShakeAlert Monitoring Stations	0.0	5,000	0	5,000
18. School Catastrophic Preparedness	4.0	1,000	0	1,000

Agency 245

Military Department Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
19. Disaster Response Account	0.0	0	38,535	38,535
20. Enhanced 911/Next Generation	0.0	0	9,975	9,975
21. ShakeAlert Public Outreach	1.0	240	0	240
22. Hazardous Materials Program	0.0	1,040	(1,040)	0
23. National Guard Wildfire Pay	0.0	750	0	750
Policy -- Other Total	5.0	8,958	47,470	56,428
Policy Comp Changes:				
24. State Public Employee Benefits Rate	0.0	11	2	13
25. WFSE General Government	0.0	482	1,078	1,560
26. State Rep Employee Benefits Rate	0.0	13	29	42
27. WPEA General Government	0.0	218	732	950
28. Non-Rep General Wage Increase	0.0	588	229	817
29. Non-Rep Targeted Pay Increases	0.0	70	14	84
30. Orca Transit Pass - Outside CBAs	0.0	20	10	30
31. PERS & TRS Plan 1 Benefit Increase	0.0	28	38	66
32. Non-Rep Salary Schedule Revision	0.0	8	24	32
Policy -- Comp Total	0.0	1,438	2,156	3,594
Policy Transfer Changes:				
33. OneNet to Military	1.0	0	0	0
34. Orca Transit Pass Funding Transfer	0.0	(36)	(82)	(118)
35. Health Coalition FSA Fund Transfer	0.0	(48)	(2)	(50)
Policy -- Transfer Total	1.0	(84)	(84)	(168)
Policy Central Services Changes:				
36. Electric Vehicle Infrastructure	0.0	6	0	6
37. Archives/Records Management	0.0	1	0	1
38. Audit Services	0.0	6	0	6
39. Legal Services	0.0	49	0	49
40. CTS Central Services	0.0	(116)	0	(116)
41. DES Central Services	0.0	8	0	8

Agency 245

Military Department Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
42. OFM Central Services	0.0	264	0	264
Policy -- Central Svcs Total	0.0	218	0	218
Total Policy Changes	6.0	10,530	49,542	60,072
2019-21 Policy Level	333.9	25,609	222,089	247,698
Difference from 2017-19	5.9	9,577	(114,553)	(104,976)
% Change from 2017-19	1.8%	59.7%	-34.0%	-29.8%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Disaster Response Account-State)

2. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Enhanced 911 Account-State; other accounts)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Enhanced 911 Account-State; other accounts)

4. DES Consolidated Mail Rate Increase

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

5. DES Motor Pool Fleet Rate Increase

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

6. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

7. Archives/Records Management

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

Agency 245

Military Department Recommendation Summary

8. Audit Services

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

9. Legal Services

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

10. CTS Central Services

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

11. DES Central Services

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

12. OFM Central Services

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

13. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

15. Other Fund Adjustments

Funding is shifted between accounts to maintain expenditures. (Disaster Response Account-State; Worker/Community Right to Know Account-State)

16. Tsunami Sirens for Coastal Cities

Funding is provided to procure and install 16 all-hazard alert broadcast (AHAB) sirens to increase inundation zone coverage. AHAB sirens will alert individuals of an impending tsunami or other disaster within a 1.5 mile radius. (General Fund - Basic Account-State)

Agency 245

Military Department Recommendation Summary

17. ShakeAlert Monitoring Stations

Funding is provided for the procurement and installation of seismic monitoring stations and global navigation satellite systems that integrate with the early warning system known as ShakeAlert. (General Fund - Basic Account-State)

18. School Catastrophic Preparedness

Funding is provided to collaborate with schools and school districts statewide in the development, planning, and exercise of catastrophic preparedness and emergency response plans. Initial work shall be prioritized based on the risk level of known natural and other hazards. (General Fund - Basic Account-State)

19. Disaster Response Account

Funding is provided to continue recovery efforts for seven open presidentially declared disasters, including completion of ongoing state, local and tribal infrastructure projects. (Disaster Response Account-State; Disaster Response Account-Federal)

20. Enhanced 911/Next Generation

This funding will enable the agency to finish the transition of and operate the new network, which will be more resilient and provide advanced capabilities including text to 911, improved location accuracy, and the ability to transmit data and video. (Enhanced 911 Account-State)

21. ShakeAlert Public Outreach

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

22. Hazardous Materials Program

Funding is transferred between accounts to continue assisting local emergency planning committees statewide with hazardous materials plans that meet minimum federal requirements. (General Fund - Basic Account-State; Oil Spill Prevention Account-State)

23. National Guard Wildfire Pay

Funding is provided to align state active duty wages for service members with firefighter certifications in wildfire suppression activities to those of their peers. It also aligns the hourly wage floor to the state minimum wage from 1.5 times the federal minimum wage for all other activities. (General Fund - Basic Account-State)

24. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 245

Military Department Recommendation Summary

25. WFSE General Government

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

26. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Enhanced 911 Account-State; other accounts)

27. WPEA General Government

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

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Enhanced 911 Account-State; other accounts)

29. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; Disaster Response Account-State; Worker/Community Right to Know Account-State)

30. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Enhanced 911 Account-State; other accounts)

Agency 245

Military Department Recommendation Summary

31. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Enhanced 911 Account-State; other accounts)

32. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; Disaster Response Account-State; Worker/Community Right to Know Account-State)

33. OneNet to Military

All staff, office equipment, technological assets, and associated funding dedicated for OneNet shall transfer from the Consolidated Technology Services (WaTech) agency to the Military Department, effective July 1, 2019.

34. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Enhanced 911 Account-State; other accounts)

35. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Disaster Response Account-State)

36. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

37. Archives/Records Management

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

38. Audit Services

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

39. Legal Services

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

Agency 245

Military Department Recommendation Summary

40. CTS Central Services

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

41. DES Central Services

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

42. OFM Central Services

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

Agency 275

Public Employment Relations Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	41.3	4,101	5,584	9,685
2019-21 Carryforward Level	41.3	4,175	5,680	9,855
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	18	24	42
Maintenance -- Comp Total	0.0	18	24	42
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	4	3	7
3. DES Motor Pool Fleet Rate Increase	0.0	5	5	10
4. State Data Center	0.0	1	1	2
5. Archives/Records Management	0.0	0	0	0
6. Legal Services	0.0	(19)	(18)	(37)
7. CTS Central Services	0.0	(1)	(1)	(2)
8. DES Central Services	0.0	(23)	(21)	(44)
9. OFM Central Services	0.0	2	2	4
10. Workers' Compensation	0.0	(1)	0	(1)
11. Self-Insurance Liability Premium	0.0	(12)	(12)	(24)
Maintenance -- Central Svcs Total	0.0	(44)	(41)	(85)
Total Maintenance Changes	0.0	(26)	(17)	(43)
2019-21 Maintenance Level	41.3	4,149	5,663	9,812
Difference from 2017-19	0.0	48	79	127
% Change from 2017-19	0.0%	1.2%	1.4%	1.3%
Policy Comp Changes:				
12. State Public Employee Benefits Rate	0.0	2	2	4
13. Non-Rep General Wage Increase	0.0	148	182	330
14. Non-Rep Premium Pay	0.0	42	50	92
15. PERS & TRS Plan 1 Benefit Increase	0.0	4	6	10
16. Non-Rep Salary Schedule Revision	0.0	8	8	16
Policy -- Comp Total	0.0	204	248	452

Agency 275

Public Employment Relations Comm

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Transfer Changes:				
17. Orca Transit Pass Funding Transfer	0.0	(4)	(6)	(10)
Policy -- Transfer Total	0.0	(4)	(6)	(10)
Policy Central Services Changes:				
18. Electric Vehicle Infrastructure	0.0	1	1	2
19. Legal Services	0.0	2	2	4
20. CTS Central Services	0.0	(7)	(7)	(14)
21. DES Central Services	0.0	6	6	12
22. OFM Central Services	0.0	17	16	33
Policy -- Central Svcs Total	0.0	19	18	37
Total Policy Changes	0.0	219	260	479
2019-21 Policy Level	41.3	4,368	5,923	10,291
Difference from 2017-19	0.0	267	339	606
% Change from 2017-19	0.0%	6.5%	6.1%	6.3%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Personnel Service Account-State; Higher Education Personnel Services-State)

2. DES Consolidated Mail Rate Increase

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

3. DES Motor Pool Fleet Rate Increase

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

4. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Personnel Service Account-State)

Public Employment Relations Comm

Recommendation Summary

5. Archives/Records Management

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

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Personnel Service Account-State; Higher Education Personnel Services-State)

7. CTS Central Services

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

8. DES Central Services

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

9. OFM Central Services

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

10. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Personnel Service Account-State; Higher Education Personnel Services-State)

12. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Personnel Service Account-State)

Public Employment Relations Comm

Recommendation Summary

13. Non-Rep General Wage Increase

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

14. Non-Rep Premium Pay

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

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Personnel Service Account-State; Higher Education Personnel Services-State)

16. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; Personnel Service Account-State; Higher Education Personnel Services-State)

17. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; Personnel Service Account-State; Higher Education Personnel Services-State)

18. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Personnel Service Account-State)

19. Legal Services

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

Agency 275

Public Employment Relations Comm Recommendation Summary

20. CTS Central Services

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

21. DES Central Services

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

22. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Personnel Service Account-State; Higher Education Personnel Services-State)

Agency 341

LEOFF 2 Retirement Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	7.0	0	0	0
2019-21 Carryforward Level	7.0	0	0	0
2019-21 Maintenance Level	7.0	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			
2019-21 Policy Level	7.0	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			

Agency 355

Dept of Arch and Hist Preservation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	19.8	3,217	3,138	6,355
2019-21 Carryforward Level	19.8	3,143	2,871	6,014
Maintenance Comp Changes:				
1. Salary Technical Correction	0.0	34	0	34
2. Adjust PEB Rate for Use of Reserves	0.0	16	10	26
Maintenance -- Comp Total	0.0	50	10	60
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	2	0	2
4. Audit Services	0.0	20	0	20
5. Legal Services	0.0	(27)	0	(27)
6. Administrative Hearings	0.0	(4)	0	(4)
7. CTS Central Services	0.0	7	0	7
8. DES Central Services	0.0	(26)	0	(26)
9. OFM Central Services	0.0	1	0	1
10. Workers' Compensation	0.0	(1)	0	(1)
11. Self-Insurance Liability Premium	0.0	25	0	25
Maintenance -- Central Svcs Total	0.0	(3)	0	(3)
Total Maintenance Changes	0.0	47	10	57
2019-21 Maintenance Level	19.8	3,190	2,881	6,071
Difference from 2017-19	0.0	(27)	(257)	(284)
% Change from 2017-19	0.0%	-0.8%	-8.2%	-4.5%
Policy Other Changes:				
12. Disaster Recovery	0.0	41	0	41
13. GIS and Lease Costs	0.0	85	(97)	(12)
14. Main Street Program	0.0	120	0	120
Policy -- Other Total	0.0	246	(97)	149
Policy Comp Changes:				
15. State Public Employee Benefits Rate	0.0	2	0	2

Agency 355

Dept of Arch and Hist Preservation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Non-Rep General Wage Increase	0.0	91	61	152
17. PERS & TRS Plan 1 Benefit Increase	0.0	2	2	4
Policy -- Comp Total	0.0	95	63	158
Policy Central Services Changes:				
18. Electric Vehicle Infrastructure	0.0	1	0	1
19. Audit Services	0.0	1	0	1
20. Legal Services	0.0	10	0	10
21. CTS Central Services	0.0	450	0	450
22. DES Central Services	0.0	37	0	37
23. OFM Central Services	0.0	16	0	16
Policy -- Central Svcs Total	0.0	515	0	515
Total Policy Changes	0.0	856	(34)	822
2019-21 Policy Level	19.8	4,046	2,847	6,893
Difference from 2017-19	0.0	829	(291)	538
% Change from 2017-19	0.0%	25.8%	-9.3%	8.5%

POLICY CHANGES

1. Salary Technical Correction

Funding is provided to adjust a technical correction for a salary adjustment that reallocated Forensic Scientist 3 positions from Range 62 to 66. (General Fund - Basic Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Motor Vehicle Account-State)

3. DES Consolidated Mail Rate Increase

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

4. Audit Services

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

Dept of Arch and Hist Preservation

Recommendation Summary

5. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)
6. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State)
7. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)
8. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)
9. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)
10. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)
11. **Self-Insurance Liability Premium**
Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)
12. **Disaster Recovery**
Funding is provided for the agency to mirror its digital repository for architectural and archaeological resources in Quincy for disaster recovery options. This will allow federal, state and tribal agencies to use real-time data to see where Washington's nonrenewable cultural assets are located during a catastrophic event. (General Fund - Basic Account-State)
13. **GIS and Lease Costs**
Funding is provided for the agency to repair the geographic information system (GIS) and to pay increased lease costs. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Arch and Hist Preservation

Recommendation Summary

14. Main Street Program

Funding is provided for additional staffing to help manage the growing Main Street program, helping rural communities develop their own strategies to stimulate long-term economic growth. (General Fund - Basic Account-State)

15. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

16. Non-Rep General Wage Increase

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

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

18. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

19. Audit Services

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

20. Legal Services

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

21. CTS Central Services

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

Agency 355

Dept of Arch and Hist Preservation

Recommendation Summary

22. DES Central Services

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

23. OFM Central Services

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

Agency 107

Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,242.4	4,662,347	13,955,852	18,618,199
2019-21 Carryforward Level	1,313.2	5,260,974	14,785,261	20,046,235
Maintenance Other Changes:				
1. Hospital Safety Net Assessment	0.0	0	4,035	4,035
2. CPE Hold Harmless Adj	0.0	45,437	0	45,437
3. Medicaid Transformation Project	6.5	0	(7,267)	(7,267)
4. Local Authority	0.0	0	0	0
5. External Quality Review Expansion	1.0	899	1,352	2,251
6. Institution for Mental Disease	0.0	43,068	0	43,068
7. Managed Care Dental	7.0	8,294	11,575	19,869
8. Mandatory Caseload Adjustments	0.0	(8,071)	19,664	11,593
9. BHO Rate Adjustment	0.0	38,609	173,010	211,619
10. Utilization Changes	0.0	223,913	24,309	248,222
11. Hepatitis C Treatment Adj	0.0	(3,693)	(14,289)	(17,982)
12. ACA Tax Moratorium	0.0	44,915	107,436	152,351
13. EQRO WISe Reviews	0.0	250	750	1,000
14. BH Integration On-Going Funding	0.0	778	778	1,556
15. Cloud Platform Costs	0.0	0	1,300	1,300
16. Cost Allocation Update	0.0	0	0	0
17. IMD Update	0.0	(2,624)	0	(2,624)
18. Interpreter Other	0.0	780	1,178	1,958
19. Disabled MC Rate CY 2019	0.0	51,194	51,424	102,618
20. Expansion MC Rate CY 2019	0.0	(1,748)	(17,197)	(18,945)
21. Family MC Rate CY 2019	0.0	88,097	111,288	199,385
22. Managed Care CY 2020 & 2021 (2%)	0.0	49,352	116,834	166,186
23. Medicare Part D Clawback	0.0	19,915	0	19,915
24. Technical Corrections	34.0	0	0	0
Maintenance -- Other Total	48.5	599,365	586,180	1,185,545

Agency 107

Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Maintenance Comp Changes:				
25. Pension and DRS Rate Changes	0.0	22	38	60
26. Paid Family Leave--Employer Premium	0.0	32	64	96
27. Adjust PEB Rate for Use of Reserves	0.0	682	1,092	1,774
Maintenance -- Comp Total	0.0	736	1,194	1,930
Maintenance Central Services Changes:				
28. DES Motor Pool Fleet Rate Increase	0.0	36	63	99
29. State Data Center	0.0	(688)	(77)	(765)
30. Archives/Records Management	0.0	(1)	(2)	(3)
31. Audit Services	0.0	28	48	76
32. Legal Services	0.0	(65)	(109)	(174)
33. Administrative Hearings	0.0	56	52	108
34. CTS Central Services	0.0	(279)	(477)	(756)
35. DES Central Services	0.0	(104)	(139)	(243)
36. OFM Central Services	0.0	(12)	(22)	(34)
37. Workers' Compensation	0.0	(47)	(78)	(125)
38. Self-Insurance Liability Premium	0.0	(1,047)	(1,783)	(2,830)
Maintenance -- Central Svcs Total	0.0	(2,123)	(2,524)	(4,647)
Total Maintenance Changes	48.5	597,978	584,850	1,182,828
2019-21 Maintenance Level	1,361.7	5,858,952	15,370,111	21,229,063
Difference from 2017-19	119.4	1,196,605	1,414,259	2,610,864
% Change from 2017-19	9.6%	25.7%	10.1%	14.0%
Policy Other Changes:				
39. Maintain Hospital Safety Net	0.0	0	0	0
40. Healthier WA Savings Restoration	0.0	54,973	65,210	120,183
41. Restore Pharmacy Savings	0.0	14,245	35,477	49,722
42. Tribal Evaluation Treatment Center	0.0	150	0	150
43. Trueblood Settlement Agreement	2.0	25,996	3,702	29,698
44. Doula Services	1.0	4,597	7,131	11,728

Agency 107

Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
45. Benefit Education and Communication	0.0	0	150	150
46. Suicide Prevention	3.0	1,614	1,466	3,080
47. Newborn Screening Pompe and MPS-1	0.0	300	518	818
48. Newborn Screening X-ALD	0.0	60	102	162
49. SUD Peer Support	0.0	1,843	7,296	9,139
50. Gun List Incident Report	1.0	114	61	175
51. Benefits Staff - Employee & Retiree	9.0	0	1,899	1,899
52. SEBB Dependent Verification	4.0	0	512	512
53. Medicare Retirees Portfolio	3.9	0	1,500	1,500
54. Evaluation Pay 1 Replacement	0.0	0	300	300
55. Tribal Affairs	5.0	(426)	1,462	1,036
56. Low Income Health Care/I-502	0.0	(6,003)	0	(6,003)
57. Bi-Directional Rate Increase	0.0	9,105	27,721	36,826
58. Behavioral Health Grants	10.9	0	45,111	45,111
59. Dental Savings Restoration	0.0	12,203	17,648	29,851
60. Hepatitis C Virus Elimination	0.0	3,693	3,693	7,386
61. Intensive BH Treatment Facilities	0.0	8,018	6,421	14,439
62. Eliminate Medicaid Rate Increase	0.0	(49,352)	(116,834)	(166,186)
63. Finance Staffing	6.0	622	880	1,502
64. Assertive Community Treatment	0.0	6,021	12,577	18,598
65. Community Long-Term Inpatient Beds	0.0	36,961	41,680	78,641
66. Mental Health Drop-In Facilities	0.0	2,361	2,662	5,023
67. Intensive Outpatient Treatment	0.0	13,850	23,582	37,432
68. BHO Reserve Savings	0.0	(5,000)	0	(5,000)
69. Secure Withdrawal Vendor Rate	0.0	10,792	14,904	25,696
70. Discharge Wraparound Services	0.0	2,816	5,938	8,754
71. Federal IV&V Requirements	0.0	0	558	558
72. System Integrator Reprocurement	0.0	0	2,946	2,946
73. Language Access Providers CBA	0.0	531	797	1,328
74. Primary Care Rate Increase	0.0	56,637	142,946	199,583

Agency 107

Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
75. Opioid Package: Diversion Grants	0.0	686	4,534	5,220
76. Opioid Package: Same Day Visit	0.0	1,168	0	1,168
77. Opioid Package: Start Up Funds	0.0	1,270	0	1,270
78. Public Option	0.0	500	0	500
79. Tort Recovery FTEs	1.0	(1,376)	(3,384)	(4,760)
80. Community and Rural Hospitals	0.0	2,786	6,994	9,780
81. Chiropractic Care for Spinal Pain	0.0	5,063	5,090	10,153
Policy -- Other Total	46.8	216,818	373,250	590,068
Policy Comp Changes:				
82. State Public Employee Benefits Rate	0.0	51	76	127
83. WFSE General Government	0.0	1,528	3,318	4,846
84. State Rep Employee Benefits Rate	0.0	29	59	88
85. Non-Rep General Wage Increase	0.0	2,768	4,343	7,111
86. Non-Rep Premium Pay	0.0	4	10	14
87. Non-Rep Targeted Pay Increases	0.0	213	337	550
88. PERS & TRS Plan 1 Benefit Increase	0.0	100	171	271
89. Non-Rep Salary Schedule Revision	0.0	57	197	254
Policy -- Comp Total	0.0	4,750	8,511	13,261
Policy Transfer Changes:				
90. Orca Transit Pass Funding Transfer	0.0	(2)	(2)	(4)
91. Health Coalition FSA Fund Transfer	0.0	(235)	(10)	(245)
Policy -- Transfer Total	0.0	(237)	(12)	(249)
Policy Central Services Changes:				
92. Electric Vehicle Infrastructure	0.0	1	2	3
93. Archives/Records Management	0.0	2	2	4
94. Audit Services	0.0	31	51	82
95. Legal Services	0.0	150	252	402
96. Administrative Hearings	0.0	195	180	375
97. CTS Central Services	0.0	(212)	(363)	(575)

Agency 107

Wash State Health Care Authority Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
98. DES Central Services	0.0	33	60	93
99. OFM Central Services	0.0	390	663	1,053
Policy -- Central Svcs Total	0.0	590	847	1,437
Total Policy Changes	46.8	221,921	382,596	604,517
2019-21 Policy Level	1,408.5	6,080,873	15,752,707	21,833,580
Difference from 2017-19	166.1	1,418,526	1,796,855	3,215,381
% Change from 2017-19	13.4%	30.4%	12.9%	17.3%

POLICY CHANGES

1. Hospital Safety Net Assessment

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington state hospitals and use the proceeds for payments to hospitals. Funding is adjusted to align with forecasted enrollment increases for the Hospital Safety Net Assessment program. (General Fund - Basic Account-Medicaid; Hospital Safety Net Assessment Account-State)

2. CPE Hold Harmless Adj

The Certified Public Expenditure (CPE) program allows the state of Washington to use public hospital expenditures, including government-operated hospitals that are not critical access or state psychiatric hospitals, to earn federal funds. It is the state's policy that a hospital will not be paid less under the CPE methodology than it would have been paid under the hospital payment methodology in place at the time services are provided. This is known as the hold-harmless provision. Funding is provided for hold-harmless payments to hospitals that participate in the CPE program. (General Fund - Basic Account-State)

3. Medicaid Transformation Project

Funding is provided to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as approved by the federal Centers for Medicare and Medicaid Services (CMS). (General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

4. Local Authority

A net zero technical correction is made to align General Fund-Federal and General Fund-Local appropriations with the projected bonus revenue from the Health Homes program. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

5. External Quality Review Expansion

Funding is provided to expand Managed Care External Quality Review activities as required under 42 CFR§438.354. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Wash State Health Care Authority

Recommendation Summary

6. Institution for Mental Disease

The Center for Medicare and Medicaid Services (CMS) issued a rule that disallows Medicaid reimbursement when an individual is receiving inpatient care in an institution for mental diseases (IMD) facility for longer than 15 days in a consecutive 30-day period. Funding is adjusted to reflect current inpatient IMD utilization. (General Fund - Basic Account-State)

7. Managed Care Dental

Funding and 7 FTE are provided to support the move of Medicaid dental from fee-for-service to managed care as required in Substitute Senate Bill (SSB) 5883. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

8. Mandatory Caseload Adjustments

Funding adjustments are made to reflect changes in the number of Medicaid-eligible clients based on the November 2018 caseload forecast by the Washington State Caseload Forecast Council. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

9. BHO Rate Adjustment

Under federal Medicaid law, Behavioral Health Organization (BHO) rates must be developed by an independent actuary and certified as being actuarially sound. Appropriations for BHOs are adjusted to reflect new actuarial rate ranges for behavioral health services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

10. Utilization Changes

Funding is adjusted to align costs with projected utilization changes of medical services for Medicaid-eligible clients as identified in the November 2018 Medical Assistance forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

11. Hepatitis C Treatment Adj

Funding is reduced due to lower-than-anticipated treatment costs for the Hepatitis C virus (HCV). The decreased funding is due to falling drug costs as more treatment options enter the market. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

12. ACA Tax Moratorium

The federal government suspended the Affordable Care Act (ACA) insurance tax for calendar year 2017. That tax applies to Medicaid managed care plans. Funding is restored as the tax has been reinstated and is effective for calendar year 2018 onward. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

13. EQRO WISE Reviews

Funding is provided to expand Managed Care External Quality Review activities as required under 42 CFR§438.354. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Wash State Health Care Authority

Recommendation Summary

14. BH Integration On-Going Funding

On-going funding is provided to support the integration of physical and behavioral health at the Health Care Authority. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

15. Cloud Platform Costs

In SFY 2019, the Healthplanfinder (HPF) is transitioning from a server environment to a cloud platform. Participation in a cloud environment requires that software products are kept current. Funding for the actual software replacement is included in the Health Benefit Exchange (Exchange) base budget. Funding is provided for the additional ongoing costs associated with modifying HPF and other significant the Exchange applications. (General Fund - Basic Account-Medicaid; Health Benefit Exchange Account-State)

16. Cost Allocation Update

A net-zero adjustment in Health Benefit Exchange (Exchange) funding sources for the 2019-21 Biennium is needed to reflect the beneficiaries of services provided and to align funding levels with the appropriate fund source. This reflects the updated Advanced Planning Documents (APD) for federal fiscal year (FFY) 2019. (General Fund - Basic Account-Medicaid; Health Benefit Exchange Account-State)

17. IMD Update

The Center for Medicare and Medicaid Services (CMS) issued a rule that disallows Medicaid reimbursement when an individual is receiving inpatient care in an institution for mental diseases (IMD) facility for longer than 15 days in a consecutive 30-day period. Funding is adjusted to reflect current inpatient IMD utilization. (General Fund - Basic Account-State)

18. Interpreter Other

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

*. CHIP FMAP

The federal Affordable Care Act (ACA) provides a 23 percent increase to the federal match rate for the Children's Health Insurance Program starting October 1, 2016, and lasting through September 30, 2019. This increased Washington's match rate from 65 percent to 88 percent. The enhanced rate is stepped-down to 76.5 percent starting October 1, 2019. The enhanced rate will return to 65 percent on October 1, 2020.

19. Disabled MC Rate CY 2019

Funding is provided for actuarially adjusted rates, effective January 2019, for Medicaid-eligible groups. Funding is adjusted for the Apple Health Blind Disabled program base rates including a 7.8 percent increase for the general non-integrated and mid-adopter Apple Health regions and a 17.2 percent increase in the fully integrated southwest and northcentral Washington regions. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Wash State Health Care Authority

Recommendation Summary

20. Expansion MC Rate CY 2019

Funding is provided for actuarially adjusted rates, effective January 2019, for Medicaid clients enrolled as a result of Affordable Care Act expansion. Funding is adjusted for the expansion population base rates including a 2.3 percent increase for the general non-integrated and mid-adopter Apple Health regions and a 9.4 percent increase in the fully integrated southwest and northcentral Washington regions. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

21. Family MC Rate CY 2019

Funding is provided for actuarially adjusted rates, effective January 2019, for Medicaid-eligible groups. Funding is adjusted for the family composite program base rates including a 13.4 percent increase for the general non-integrated and mid-adopter Apple Health regions and a 11.8 percent increase in the fully integrated southwest and northcentral Washington regions. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

22. Managed Care CY 2020 & 2021 (2%)

The November 2018 Medical Assistance expenditure forecast assumes a 2 percent rate increase in calendar year 2020 and calendar year 2021 for the Apple Health Family, Blind and Disabled, and Expansion programs. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

23. Medicare Part D Clawback

States are financially responsible for their share of outpatient prescription drug costs for dual-eligible clients. This is known as Medicare Part D clawback. Based upon forecasted caseloads and expenditures from the November 2018 Medical Assistance forecast, funding is provided for an estimated Part D clawback inflation factor set at 1.9 percent. (General Fund - Basic Account-State)

24. Technical Corrections

FTE authority is provided to reflect current staffing levels.

25. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Medicaid Fraud Penalty Account-State; other accounts)

26. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Medicaid Fraud Penalty Account-State; other accounts)

27. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Criminal Justice Treatment Account-State; other accounts)

Wash State Health Care Authority

Recommendation Summary

28. DES Motor Pool Fleet Rate Increase

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

29. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; St Health Care Authority Admin Account-State)

30. Archives/Records Management

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

31. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; St Health Care Authority Admin Account-State; other accounts)

32. Legal Services

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

33. Administrative Hearings

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

34. CTS Central Services

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

35. DES Central Services

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

Wash State Health Care Authority

Recommendation Summary

36. OFM Central Services

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

37. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; St Health Care Authority Admin Account-State; other accounts)

38. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; St Health Care Authority Admin Account-State; other accounts)

39. Maintain Hospital Safety Net

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA would sunset in July 2021 resulting in reduced payments. Funding is adjusted to maintain the HSNA through June 30, 2023. (Medical Aid Account-State)

40. 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 these clinical models, savings assumed in the current budget will not be realized this biennium. Funding is provided to restore a portion of the assumed savings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

41. Restore Pharmacy Savings

The Health Care Authority has implemented a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

42. Tribal Evaluation Treatment Center

One-time funding is provided for the Health Care Authority to build the infrastructure to develop and support a tribal evaluation and treatment facility that provides culturally appropriate services and coordinates with patients' Indian health care providers. (General Fund - Basic Account-State)

Wash State Health Care Authority

Recommendation Summary

43. Trueblood Settlement Agreement

A settlement agreement has been approved in the Trueblood et. al. v. Department of Social and Health Services lawsuit. Implementation of the agreement will occur in phases within different regions of the state with the first phase including Pierce and Spokane counties and the southwest region. The agreement outlines five key areas of investments: competency evaluations, competency restoration, crisis diversion and supports, education and training, and workforce development. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

44. Doula Services

Funding is provided to include doula services through the Maternity Support Services (MSS) program. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

45. Benefit Education and Communication

Funding is provided for the preparation and distribution of information to assist school employees enrolling in the School Employees' Benefits Board (SEBB) program. (School Employees' Insur Admin Account-State)

46. Suicide Prevention

Funds are provided to implement the State Action Alliance for Suicide Prevention recommendations for the performance and administration of clinical services for suicide assessment, treatment, and management of suicide prevention grants to community groups and coalitions throughout Washington State. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

47. Newborn Screening Pompe and MPS-1

The Washington State Board of Health added Pompe Disease (PD) and Mucopolysaccharidosis Type - I (MPS-I), both genetic disorders, to the mandatory newborn screening panel in 2017. The Department of Health has requested a fee increase to cover costs related to inclusion of these tests. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

48. Newborn Screening X-ALD

The Washington State Board of Health added X-linked adrenoleukodystrophy (X-ALD), a genetic disorder, to the mandatory newborn screening panel in 2018. The Department of Health has requested a fee increase to cover costs related to inclusion of this test. Funding is provided for the fee increase for the mandatory newborn screening panels for all covered medical births. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

49. SUD Peer Support

A Medicaid Substance Use Disorder (SUD) peer service benefit and funding to maintain the training and certification program are provided. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

Wash State Health Care Authority

Recommendation Summary

50. Gun List Incident Report

Initiative 1639, related to firearm safety measures, was approved by voters in 2018. Funding is provided for the administration of enhanced background checks for the sale or delivery of semiautomatic assault rifles throughout Washington State. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

51. Benefits Staff - Employee & Retiree

Resources are provided for additional staffing for the Public Employees' Benefits Board (PEBB) and School Employees' Benefits Board (SEBB) programs for customer service, contract management, and program and benefit support. This is in response to increasing enrollment and complexity in employee and retiree insurance programs. (St Health Care Authority Admin Account-State; School Employees' Insur Admin Account-State)

52. SEBB Dependent Verification

Approximately 150,000 individuals who are dependents of school employees must be verified to confirm eligibility to be enrolled in the School Employees' Benefits Board (SEBB) insurance program. Funding is provided to complete this verification. (School Employees' Insur Admin Account-State)

53. Medicare Retirees Portfolio

During the 2017-19 biennium, the Health Care Authority studied several options for addressing rising prescription drug costs and retiree member premiums. To offer a more affordable benefit option to Medicare-eligible PEBB retirees, funding is provided to continue work on the recommended approach and secure one or more group "Medicare Advantage plus prescription drug plans." (St Health Care Authority Admin Account-State)

54. Evaluation Pay 1 Replacement

Funding is provided to continue preparation for replacement of the Pay 1 information system through an independent analysis and evaluation of the options identified in an earlier feasibility study, including \$50,000 to support assistance from the Office of the Chief Information Officer. (St Health Care Authority Admin Account-State; School Employees' Insur Admin Account-State)

55. Tribal Affairs

In 2016, the Centers for Medicare and Medicaid Services (CMS) issued State Health Official Letter #16-002, clarifying that the Social Security Act enables states to achieve additional General Fund-State savings through 100 percent federal match for Medicaid services provided to American Indian/Alaska Native (AI/AN) clients by non-tribal facilities under contracts with the federal Indian Health Services (HIS) or tribes. Previously, 100 percent federal match was not available for services provided by non-tribal facilities. Funding and five FTEs are provided to partner with tribal governments to meet federal requirements that allow the state to receive 100 percent federal match on services currently provided to Medicaid recipients through contracts with non-tribal facilities. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Wash State Health Care Authority

Recommendation Summary

56. Low Income Health Care/I-502

Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. Funding is adjusted to reflect updated estimates of marijuana-related revenue. (General Fund - Basic Account-State; Basic Health Plan Trust Account-Non-Appr)

57. Bi-Directional Rate Increase

Funding is provided to increase bi-directional behavioral health rates for the health and behavior codes and psychotherapy codes that were identified through the stakeholder workgroup process required under Chapter 226, Laws of 2017 (SSB 5779). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

58. Behavioral Health Grants

Federal expenditure authority is provided for multiple federal grant awards to address and combat substance use disorder. (General Fund - Basic Account-Federal)

59. Dental Savings Restoration

The Health Care Authority has named apparently successful bidders to transition services from fee for service to managed care. Savings from reduced emergency department utilization as a result were assumed in the current budget; however, the savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

60. Hepatitis C Virus Elimination

Currently, an estimated 65,000 Washingtonians are living with chronic Hepatitis C Virus (HCV). Additionally, newly acquired HCV-infection reports show a 126 percent increase in Washington between 2013 and 2017 when compared to the prior five years. The Health Care Authority (HCA) shall lead and coordinate efforts with the Department of Health (DOH) and other agencies and purchasers to establish a comprehensive procurement strategy for the purchase of HCV medications that includes financing the needed public health interventions to affordably eliminate HCV by 2030. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

61. Intensive BH Treatment Facilities

A new community facility type is created to address the need for additional discharge placements for individuals leaving the state psychiatric hospitals. Intensive behavioral health (BH) treatment facilities serve individuals who possess higher levels of behavioral challenges that existing alternative behavioral health facilities cannot accommodate. Funding is provided for four new facilities. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

62. Eliminate Medicaid Rate Increase

Funding is removed for the 2 percent rate increase included in the Medicaid November 2018 forecast for calendar years 2020 and 2021 in the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Wash State Health Care Authority

Recommendation Summary

63. Finance Staffing

Staffing and funding are provided to address critical staff and skill shortfalls in the financial services division. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid; St Health Care Authority Admin Account-State; other accounts)

64. Assertive Community Treatment

Funding is provided for eight additional Assertive Community Treatment (ACT) teams statewide. ACT teams provide evidence-based, recovery-oriented intensive outreach services in the community to divert individuals from more intensive levels of care. Currently there are 14 Program for Assertive Community Treatment (PACT) teams across the state and a Flexible Assertive Community Treatment (FACT) team being piloted in the Great Rivers Behavioral Health Organization. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

65. Community Long-Term Inpatient Beds

Services for individuals on 90-day and 180-day commitments are traditionally provided in the state hospitals. Funding is provided for nearly 130 community beds in the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

66. Mental Health Drop-In Facilities

Five mental health drop-in facilities are funded across the state to divert individuals from crisis services and an inpatient level of care. Mental health drop-in facilities are run by peers and serve individuals in need of voluntary, short-term, non-crisis services that focus on recovery and wellness in a trauma-informed environment. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

67. Intensive Outpatient Treatment

Funding is provided to expand intensive outpatient treatment programs (IOPs) and partial hospitalization programs (PHPs) to Medicaid clients. These evidence-based programs are provided by acute or psychiatric hospitals and are tailored to individual patient treatment needs once they are discharged from inpatient psychiatric facilities. PHPs serve patients up to eight hours per day, five days a week and IOPs serve patients up to three hours per day, up to three days per week. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

68. BHO Reserve Savings

Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care, meaning funding for these services will shift from Behavioral Health Organizations (BHOs) to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract, resulting in a one-time savings. (General Fund - Basic Account-State)

Wash State Health Care Authority

Recommendation Summary

69. Secure Withdrawal Vendor Rate

Provider rates for secure withdrawal management and stabilization facilities across the state are increased by 12 percent. Secure withdrawal management and stabilization facilities provide up to 17 days of withdrawal management and substance use treatment for adults and adolescents over 13 years of age, who present a likelihood of serious harm to themselves or others. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

70. Discharge Wraparound Services

Intensive wraparound services for adults discharging from the state psychiatric hospitals into alternative community placements is funded. These wraparound services help ensure discharge placements to the community are successful. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

71. Federal IV&V Requirements

The Health Care Authority (HCA) must meet new federal requirements for enterprise-wide Independent Validation and Verification (IV&V) contracted services. Funding is added to the Health Benefit Exchange to support the enterprise-wide IV&V processes, independent contractor quality and risk mitigation services. (General Fund - Basic Account-Medicaid; Health Benefit Exchange Account-State)

72. System Integrator Reprocurement

Funding in state fiscal years 2020 and 2021 is provided to cover projected costs associated with procuring and implementing a system integrator to support the Healthplanfinder (HPF) maintenance and operations activities and enhancement services. (General Fund - Basic Account-Medicaid; Health Benefit Exchange Account-State)

73. Language Access Providers CBA

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

74. Primary Care Rate Increase

Funding is provided to increase adult and 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 federal Patient Protection and Affordable Care Act. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

75. Opioid Package: Diversion Grants

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. King County's Law Enforcement Assisted Diversion (LEAD) allows law enforcement officers to divert low-level offenders engaged in drug or prostitution activity to community services, instead of jail or prosecution. One-time funding is provided for grants to establish two new LEAD diversion programs for jurisdictions outside of King County. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Wash State Health Care Authority

Recommendation Summary

76. Opioid Package: Same Day Visit

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Funding is provided for transport and an incentive payment to providers to hold appointments so that individuals releasing from jail have no disruption in access to medication-assisted treatment for opioid use disorder, effective July 1, 2019. This will ease transition from jail and ensure access to treatment for individuals with opioid use disorder. (General Fund - Basic Account-State)

77. Opioid Package: Start Up Funds

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. One-time funding is provided for start-up costs for four new 16-bed pregnant and parenting women (PPW) Residential Treatment sites that will allow parent and child to reside together. (General Fund - Basic Account-State)

78. Public Option

In order to contract with an insurance carrier to offer at least one plan in all counties in Washington State, funding is provided for consulting and contract management activities. (General Fund - Basic Account-State)

79. Tort Recovery FTEs

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

80. Community and Rural Hospitals

One-time funding is provided to the Health Care Authority (HCA) to sustain community and rural hospitals. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

81. Chiropractic Care for Spinal Pain

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. A chiropractic care benefit for adults with spinal pain diagnoses is established, effective January 1, 2020. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

82. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Medicaid Fraud Penalty Account-State; other accounts)

Wash State Health Care Authority

Recommendation Summary

83. WFSE General Government

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

84. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Medicaid Fraud Penalty Account-State; other accounts)

85. Non-Rep General Wage Increase

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

86. Non-Rep Premium Pay

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

87. Non-Rep Targeted Pay Increases

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

88. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Medicaid Fraud Penalty Account-State; other accounts)

Wash State Health Care Authority

Recommendation Summary

89. Non-Rep Salary Schedule Revision

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

90. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

91. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Medicaid Fraud Penalty Account-State; St Health Care Authority Admin Account-State)

92. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

93. Archives/Records Management

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

94. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; St Health Care Authority Admin Account-State; other accounts)

95. Legal Services

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

96. Administrative Hearings

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

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Wash State Health Care Authority Recommendation Summary

97. CTS Central Services

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

98. DES Central Services

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

99. OFM Central Services

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

Agency 120

Human Rights Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	34.2	4,517	2,612	7,129
2019-21 Carryforward Level	34.2	4,579	2,652	7,231
Maintenance Comp Changes:				
1. Paid Family Leave--Employer Premium	0.0	2	2	4
2. Adjust PEB Rate for Use of Reserves	0.0	14	18	32
Maintenance -- Comp Total	0.0	16	20	36
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	9	0	9
4. State Data Center	0.0	1	0	1
5. Legal Services	0.0	(229)	0	(229)
6. CTS Central Services	0.0	57	0	57
7. DES Central Services	0.0	4	0	4
8. OFM Central Services	0.0	2	0	2
9. Workers' Compensation	0.0	(2)	0	(2)
10. Self-Insurance Liability Premium	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	(159)	0	(159)
Total Maintenance Changes	0.0	(143)	20	(123)
2019-21 Maintenance Level	34.2	4,436	2,672	7,108
Difference from 2017-19	0.0	(81)	60	(21)
% Change from 2017-19	0.0%	-1.8%	2.3%	-0.3%
Policy Other Changes:				
11. Administrative Support	1.0	169	0	169
12. Case Management Database System	0.0	160	0	160
Policy -- Other Total	1.0	329	0	329
Policy Comp Changes:				
13. WFSE General Government	0.0	53	87	140
14. State Rep Employee Benefits Rate	0.0	1	2	3
15. Non-Rep General Wage Increase	0.0	37	39	76

Agency 120

Human Rights Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Non-Rep Premium Pay	0.0	2	8	10
17. PERS & TRS Plan 1 Benefit Increase	0.0	2	2	4
18. Non-Rep Salary Schedule Revision	0.0	6	2	8
Policy -- Comp Total	0.0	101	140	241
Policy Transfer Changes:				
19. Orca Transit Pass Funding Transfer	0.0	(2)	(2)	(4)
Policy -- Transfer Total	0.0	(2)	(2)	(4)
Policy Central Services Changes:				
20. Legal Services	0.0	18	0	18
21. CTS Central Services	0.0	(14)	0	(14)
22. DES Central Services	0.0	118	0	118
23. OFM Central Services	0.0	27	0	27
Policy -- Central Svcs Total	0.0	149	0	149
Total Policy Changes	1.0	577	138	715
2019-21 Policy Level	35.2	5,013	2,810	7,823
Difference from 2017-19	1.0	496	198	694
% Change from 2017-19	2.9%	11.0%	7.6%	9.7%

POLICY CHANGES

1. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

3. DES Consolidated Mail Rate Increase

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

Human Rights Commission

Recommendation Summary

4. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

5. Legal Services

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

11. Administrative Support

The Human Rights Commission will hire an administrative services manager to oversee human resources, state reports, the budget, and public records. (General Fund - Basic Account-State)

12. Case Management Database System

Funding is provided for the agency to do a feasibility study and replace the Commission's 15-year-old case management database with a more reliable, secure and modern system that will increase efficiency and improve access for staff. (General Fund - Basic Account-State)

Human Rights Commission

Recommendation Summary

13. WFSE General Government

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

14. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

15. Non-Rep General Wage Increase

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

16. Non-Rep Premium Pay

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

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

18. Non-Rep Salary Schedule Revision

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

19. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 120

Human Rights Commission Recommendation Summary

20. Legal Services

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

21. CTS Central Services

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

22. DES Central Services

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

23. OFM Central Services

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

Agency 190

Board of Indust Insurance Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	162.5	0	45,141	45,141
2019-21 Carryforward Level	163.5	0	46,062	46,062
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	30	30
Maintenance -- Other Total	0.0	0	30	30
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	0	8	8
3. Paid Family Leave--Employer Premium	0.0	0	32	32
4. Adjust PEB Rate for Use of Reserves	0.0	0	216	216
Maintenance -- Comp Total	0.0	0	256	256
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	0	12	12
6. State Data Center	0.0	0	24	24
7. Legal Services	0.0	0	(14)	(14)
8. CTS Central Services	0.0	0	(18)	(18)
9. DES Central Services	0.0	0	(16)	(16)
10. Workers' Compensation	0.0	0	(2)	(2)
Maintenance -- Central Svcs Total	0.0	0	(14)	(14)
Total Maintenance Changes	0.0	0	272	272
2019-21 Maintenance Level	163.5	0	46,334	46,334
Difference from 2017-19	1.0	0	1,193	1,193
% Change from 2017-19	0.6%		2.6%	2.6%
Policy Other Changes:				
11. One-Time Lease Adjustments/Moves	0.0	0	40	40
12. Modernizing Information System	0.0	0	392	392
Policy -- Other Total	0.0	0	432	432
Policy Comp Changes:				
13. State Public Employee Benefits Rate	0.0	0	4	4

Agency 190

Board of Indust Insurance Appeals Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
14. WFSE General Government	0.0	0	604	604
15. State Rep Employee Benefits Rate	0.0	0	22	22
16. Coalition of Unions	0.0	0	964	964
17. Non-Rep General Wage Increase	0.0	0	280	280
18. Non-Rep Premium Pay	0.0	0	36	36
19. PERS & TRS Plan 1 Benefit Increase	0.0	0	36	36
Policy -- Comp Total	0.0	0	1,946	1,946
Policy Transfer Changes:				
20. Orca Transit Pass Funding Transfer	0.0	0	(36)	(36)
21. Health Coalition FSA Fund Transfer	0.0	0	(24)	(24)
Policy -- Transfer Total	0.0	0	(60)	(60)
Policy Central Services Changes:				
22. Archives/Records Management	0.0	0	4	4
23. Legal Services	0.0	0	10	10
24. CTS Central Services	0.0	0	(52)	(52)
25. DES Central Services	0.0	0	18	18
26. OFM Central Services	0.0	0	130	130
Policy -- Central Svcs Total	0.0	0	110	110
Total Policy Changes	0.0	0	2,428	2,428
2019-21 Policy Level	163.5	0	48,762	48,762
Difference from 2017-19	1.0	0	3,621	3,621
% Change from 2017-19	0.6%		8.0%	8.0%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for lease renewals at the Olympia, Spokane, and Richland locations. (Accident Account-State; Medical Aid Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Accident Account-State; Medical Aid Account-State)

Board of Indust Insurance Appeals

Recommendation Summary

3. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (Accident Account-State; Medical Aid Account-State)
4. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Accident Account-State; Medical Aid Account-State)
5. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Accident Account-State; Medical Aid Account-State)
6. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Accident Account-State; Medical Aid Account-State)
7. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State)
8. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Accident Account-State; Medical Aid Account-State)
9. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Accident Account-State; Medical Aid Account-State)
- *. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems.
10. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Accident Account-State; Medical Aid Account-State)

Board of Indust Insurance Appeals

Recommendation Summary

11. One-Time Lease Adjustments/Moves

Funding is provided for one-time relocation and project costs for the Moses Lake and Bellingham office locations. (Accident Account-State; Medical Aid Account-State)

12. Modernizing Information System

Funding is provided for contracting services necessary to move the board's information system from an outdated platform to a modern system that includes a secure web-based interface for external users. (Accident Account-State; Medical Aid Account-State)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Accident Account-State; Medical Aid Account-State)

14. WFSE General Government

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

15. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Accident Account-State; Medical Aid Account-State)

16. Coalition of Unions

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

17. Non-Rep General Wage Increase

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

Board of Indust Insurance Appeals

Recommendation Summary

18. Non-Rep Premium Pay

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

19. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Accident Account-State; Medical Aid Account-State)

20. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Accident Account-State; Medical Aid Account-State)

21. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Accident Account-State; Medical Aid Account-State)

22. Archives/Records Management

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

23. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Accident Account-State; Medical Aid Account-State)

24. CTS Central Services

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

25. DES Central Services

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

Agency 190

Board of Indust Insurance Appeals Recommendation Summary

26. OFM Central Services

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

Agency 227

Wa St Criminal Justice Train Comm

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	54.5	44,807	15,928	60,735
2019-21 Carryforward Level	54.5	40,458	13,830	54,288
Maintenance Other Changes:				
1. Equipment Replacement Costs	0.0	158	0	158
2. Emergency Vehicle Operator Course	0.0	36	12	48
3. Food Vendor Rate Increase	0.0	32	10	42
4. Gym mat replacement	0.0	30	0	30
5. TAC Reimbursement Increase	0.0	72	24	96
Maintenance -- Other Total	0.0	328	46	374
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	2	0	2
7. Paid Family Leave--Employer Premium	0.0	6	0	6
8. Adjust PEB Rate for Use of Reserves	0.0	76	2	78
Maintenance -- Comp Total	0.0	84	2	86
Maintenance Central Services Changes:				
9. DES Consolidated Mail Rate Increase	0.0	5	0	5
10. State Data Center	0.0	15	0	15
11. Audit Services	0.0	0	0	0
12. Legal Services	0.0	(23)	0	(23)
13. CTS Central Services	0.0	133	0	133
14. DES Central Services	0.0	(33)	0	(33)
15. OFM Central Services	0.0	2	0	2
16. Workers' Compensation	0.0	(21)	0	(21)
17. Self-Insurance Liability Premium	0.0	(157)	0	(157)
Maintenance -- Central Svcs Total	0.0	(79)	0	(79)
Total Maintenance Changes	0.0	333	48	381
2019-21 Maintenance Level	54.5	40,791	13,878	54,669
Difference from 2017-19	0.0	(4,016)	(2,050)	(6,066)

Agency 227

Wa St Criminal Justice Train Comm

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	-9.0%	-12.9%	-10.0%
Policy Other Changes:				
18. Basic Law Enforcement Academy	0.0	4,517	1,925	6,442
19. Corrections Officer Academy	0.0	95	32	127
20. Corrections Academy Expansion	0.0	157	52	209
21. Equivalency Academy	0.0	23	0	23
22. Trueblood CIT Training	0.0	899	0	899
23. Trueblood Mental Health Response	1.0	4,000	0	4,000
24. Firearms Certificate Program	1.0	60	0	60
Policy -- Other Total	2.0	9,751	2,009	11,760
Policy Comp Changes:				
25. State Public Employee Benefits Rate	0.0	4	0	4
26. WFSE General Government	0.0	478	11	489
27. State Rep Employee Benefits Rate	0.0	6	0	6
28. Non-Rep General Wage Increase	0.0	224	9	233
29. Non-Rep Premium Pay	0.0	246	10	256
30. PERS & TRS Plan 1 Benefit Increase	0.0	10	0	10
Policy -- Comp Total	0.0	968	30	998
Policy Transfer Changes:				
31. Orca Transit Pass Funding Transfer	0.0	(44)	0	(44)
32. Health Coalition FSA Fund Transfer	0.0	(10)	0	(10)
33. School Safety Training and Website	0.0	(392)	0	(392)
Policy -- Transfer Total	0.0	(446)	0	(446)
Policy Central Services Changes:				
34. Audit Services	0.0	1	0	1
35. Legal Services	0.0	44	0	44
36. CTS Central Services	0.0	3	0	3
37. DES Central Services	0.0	13	0	13
38. OFM Central Services	0.0	44	0	44
Policy -- Central Svcs Total	0.0	105	0	105
Total Policy Changes	2.0	10,378	2,039	12,417
2019-21 Policy Level	56.5	51,169	15,917	67,086
Difference from 2017-19	2.0	6,362	(11)	6,351

Agency 227

Wa St Criminal Justice Train Comm

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	3.7%	14.2%	-0.1%	10.5%

POLICY CHANGES

1. Equipment Replacement Costs

Funding is provided to reduce potential security risks by replacing staff computers. (General Fund - Basic Account-State)

2. Emergency Vehicle Operator Course

Funding is provided to cover the increased rates for the Emergency Vehicle Operator Course training. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

3. Food Vendor Rate Increase

Funding is increased for vendor who provide daily meals to students who attend the academy. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

4. Gym mat replacement

Funding is provided for gym floor mats used for training. (General Fund - Basic Account-State)

5. TAC Reimbursement Increase

Funding is requested for cost of living increases for Teacher, Administrator, and Counselor staff. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

7. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

8. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

9. DES Consolidated Mail Rate Increase

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

Agency 227

Wa St Criminal Justice Train Comm

Recommendation Summary

10. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

11. Audit Services

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

12. Legal Services

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

13. CTS Central Services

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

14. DES Central Services

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

15. OFM Central Services

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

16. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

17. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

18. Basic Law Enforcement Academy

To meet the increased demand for basic peace officer training from local law enforcement agencies, funding is provided for nine additional Basic Law Enforcement Academy classes each fiscal year. Increasing the number of classes from 10 to 19 will provide training for 270 additional students annually. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

Agency 227

Wa St Criminal Justice Train Comm

Recommendation Summary

19. Corrections Officer Academy

Funding is provided for two additional Corrections Officer Academy classes in FY 2020 and one additional class in FY 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

20. Corrections Academy Expansion

Funding is provided to expand corrections officer training from four weeks to six weeks. The additional training will address crisis intervention and mental health awareness, crime scene preservation, de-escalation and defensive tactics, and emotional survival. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

21. Equivalency Academy

Funding is provided for one additional Basic Law Enforcement Equivalency Academy class for fiscal year 2020. (General Fund - Basic Account-State)

22. Trueblood CIT Training

Funding is provided for crisis intervention training (CIT) under Trueblood v. Department of Social and Health Services. (General Fund - Basic Account-State)

23. Trueblood Mental Health Response

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

24. Firearms Certificate Program

Due to increase demand and revenue collections, expenditure authority is increased for the firearms certificate program that provides initial certificates for armed private security guards, bail bond recovery agents, and private investigators. (General Fund - Basic Account-State)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

26. WFSE General Government

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

Wa St Criminal Justice Train Comm

Recommendation Summary

27. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

28. Non-Rep General Wage Increase

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

29. Non-Rep Premium Pay

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

30. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

31. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

32. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

33. School Safety Training and Website

Funds allocated to the Criminal Justice Training Commission will be transferred to the Office of Superintendent of Public Instruction for school safety training and website. (General Fund - Basic Account-State)

34. Audit Services

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

Agency 227

Wa St Criminal Justice Train Comm

Recommendation Summary

35. Legal Services

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

36. CTS Central Services

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

37. DES Central Services

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

38. OFM Central Services

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

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2,998.5	15,798	781,628	797,426
2019-21 Carryforward Level	3,008.1	17,725	772,887	790,612
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	451	451
2. Cost Allocation Adjustment	0.0	(33)	33	0
3. Federal Funding Adjustment	0.0	0	1,275	1,275
4. Enhancing Claims Management	26.1	0	6,149	6,149
5. Gender Pay Equity	1.1	0	278	278
6. Provider Credentialing System	0.0	0	2,872	2,872
7. Workplace Safety and Health	14.7	0	4,038	4,038
Maintenance -- Other Total	41.9	(33)	15,096	15,063
Maintenance Comp Changes:				
8. Pension and DRS Rate Changes	0.0	2	121	123
9. Paid Family Leave--Employer Premium	0.0	6	550	556
10. Adjust PEB Rate for Use of Reserves	0.0	52	4,001	4,053
Maintenance -- Comp Total	0.0	60	4,672	4,732
Maintenance Transfer Changes:				
11. Transfers	20.3	0	596	596
Maintenance -- Transfer Total	20.3	0	596	596
Maintenance Central Services Changes:				
12. DES Motor Pool Fleet Rate Increase	0.0	2	543	545
13. State Data Center	0.0	4	374	378
14. Archives/Records Management	0.0	0	19	19
15. Audit Services	0.0	0	(23)	(23)
16. Legal Services	0.0	2	1,143	1,145
17. Administrative Hearings	0.0	0	69	69
18. CTS Central Services	0.0	(7)	(886)	(893)
19. DES Central Services	0.0	(1)	(53)	(54)
20. OFM Central Services	0.0	0	22	22

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
21. Workers' Compensation	0.0	0	(244)	(244)
22. Self-Insurance Liability Premium	0.0	0	776	776
Maintenance -- Central Svcs Total	0.0	0	1,740	1,740
Total Maintenance Changes	62.2	27	22,104	22,131
2019-21 Maintenance Level	3,070.3	17,752	794,991	812,743
Difference from 2017-19	71.8	1,954	13,363	15,317
% Change from 2017-19	2.4%	12.4%	1.7%	1.9%
Policy Other Changes:				
23. Apprenticeship Replacement System	1.3	0	482	482
24. Workers' Comp Modernization	80.6	0	81,974	81,974
25. Career Connected Learning	5.0	0	1,202	1,202
26. Conveyance Management System	1.6	0	1,450	1,450
27. Customer Service Workload	8.3	0	1,488	1,488
28. Crime Victims Provider Rates	0.0	6,768	0	6,768
29. Company-wide Wage Investigations	5.3	0	1,260	1,260
30. Health Care Apprenticeships	0.0	0	1,600	1,600
31. Office Moves	0.0	0	1,298	1,298
32. Preventing Worker Hospitalizations	2.1	0	546	546
33. Prevailing Wage Improvements	6.2	0	1,672	1,672
34. Small Business Outreach	2.7	0	1,700	1,700
35. Technology Apprenticeship	0.0	0	2,000	2,000
Policy -- Other Total	113.1	6,768	96,672	103,440
Policy Comp Changes:				
36. State Public Employee Benefits Rate	0.0	0	32	32
37. WFSE General Government	0.0	270	25,061	25,331
38. State Rep Employee Benefits Rate	0.0	6	436	442
39. Coalition of Unions	0.0	0	2,183	2,183
40. Non-Rep General Wage Increase	0.0	12	2,370	2,382
41. Non-Rep Premium Pay	0.0	0	68	68

Agency 235

Department of Labor and Industries

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
42. Orca Transit Pass - Outside CBAs	0.0	0	4	4
43. PERS & TRS Plan 1 Benefit Increase	0.0	6	570	576
44. Non-Rep Salary Schedule Revision	0.0	0	380	380
45. State Tax - Wellness Gift Card	0.0	0	4	4
Policy -- Comp Total	0.0	294	31,108	31,402
Policy Transfer Changes:				
46. Orca Transit Pass Funding Transfer	0.0	(18)	(286)	(304)
47. Health Coalition FSA Fund Transfer	0.0	(10)	(378)	(388)
Policy -- Transfer Total	0.0	(28)	(664)	(692)
Policy Central Services Changes:				
48. Electric Vehicle Infrastructure	0.0	1	123	124
49. Archives/Records Management	0.0	0	19	19
50. Audit Services	0.0	0	28	28
51. Legal Services	0.0	7	5,118	5,125
52. Administrative Hearings	0.0	0	69	69
53. CTS Central Services	0.0	(7)	(1,139)	(1,146)
54. DES Central Services	0.0	0	184	184
55. OFM Central Services	0.0	13	2,399	2,412
Policy -- Central Svcs Total	0.0	14	6,801	6,815
Total Policy Changes	113.1	7,048	133,917	140,965
2019-21 Policy Level	3,183.3	24,800	928,908	953,708
Difference from 2017-19	184.9	9,002	147,280	156,282
% Change from 2017-19	6.2%	57.0%	18.8%	19.6%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for the ongoing cost of new leases to meet the agency's facilities plan. (Electrical License Account-State; Construction Regis Inspect Account-State; Public Works Administration Account-State; other accounts)

Department of Labor and Industries

Recommendation Summary

2. Cost Allocation Adjustment

Agency direct and indirect service costs are redistributed across agency programs and funds to more equitably and accurately reflect costs of support to services programs. (General Fund - Basic Account-State; Asbestos Account-State; Electrical License Account-State; other accounts)

3. Federal Funding Adjustment

The agency administers multiple federal grants received during the 2017-2019 biennium. Because these federal grants extend into the 2019-2021 biennium, increased federal expenditure authority is granted. (Accident Account-Federal; Medical Aid Account-Federal)

4. Enhancing Claims Management

Funding is provided to build upon the funded 2017-2019 biennial request to phase in additional staff to reduce claim managers' caseloads to better enable them to strategically recognize, triage and resolve claims that have a high risk of long-term disability. (Accident Account-State; Medical Aid Account-State)

5. Gender Pay Equity

Funding is provided to implement, perform required duties, and access legal services required by Chapter 116, Laws of 2018 in order to investigate gender pay equity complaints. (Accident Account-State; Medical Aid Account-State)

6. Provider Credentialing System

In the 2017-2019 budget, the Legislature directed the agency to collaborate with the Health Care Authority to implement a single-platform provider-credentialing software system to provide automated enrollment and credentialing for all providers who deliver services to injured workers. Funding is provided to complete the software integration and configuration, and cover the costs of maintaining the software. (Accident Account-State; Medical Aid Account-State)

7. Workplace Safety and Health

Funding and staff are provided to continue phasing in additional workplace safety and health consultants, inspectors and investigators, as identified in the 2017-2019 biennial budget. The additional staff will allow the agency to maintain its ability to investigate workplace accidents and to reverse a steep decline in the number of inspections and consultations aimed at preventing workplace injuries and deaths. (Accident Account-State; Medical Aid Account-State)

8. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)

Department of Labor and Industries

Recommendation Summary

9. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)
10. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Asbestos Account-State; Electrical License Account-State; other accounts)
11. **Transfers**
Effective July 1, 2018, Labor and Industries discontinued their interagency agreement with the Department of Enterprise Services for the maintenance of their Tumwater headquarters building due to increasing costs. The DES staff responsible for this maintenance were transferred to L&I, which still resulted in a cost that is greater than L&I's base budget for these services. Funding is provided to L&I to increase their base budget to cover the ongoing costs of this staffing transfer. (Accident Account-State; Medical Aid Account-State)
12. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)
13. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Electrical License Account-State; Accident Account-State; other accounts)
14. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Regis Inspect Account-State; Accident Account-State; Medical Aid Account-State)
15. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Accident Account-State; Medical Aid Account-State)
16. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)
17. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Regis Inspect Account-State; Public Works Administration Account-State; other accounts)

Department of Labor and Industries

Recommendation Summary

18. CTS Central Services

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

19. DES Central Services

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

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Electrical License Account-State; Construction Regis Inspect Account-State; Accident Account-State; other accounts)

21. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Electrical License Account-State; Construction Regis Inspect Account-State; Public Works Administration Account-State; other accounts)

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Accident Account-State; Medical Aid Account-State)

23. Apprenticeship Replacement System

Funding is provided to cover a portion of the cost for staff and contracts necessary to complete the Apprenticeship Registration and Tracking System replacement project. (Accident Account-State; Medical Aid Account-State)

24. Workers' Comp Modernization

Funding and staff are provided to begin the Workers' Compensation System replacement project, including foundational work and the implementation of systems that support employer accounts. This funding covers costs associated with staffing, contracting, lease and one-time facility costs. (Accident Account-State; Medical Aid Account-State)

Department of Labor and Industries

Recommendation Summary

25. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. As a partner agency, this funding provides staff to serve as a point person for the cross-agency work group and the development of a statewide system of career connected learning.

Additionally, 4.0 FTE staff are provided to manage the increased workload associated with new apprenticeship and career launch programs, including 1.0 FTE dedicated to coordinating statewide pre-apprenticeships. (Accident Account-State; Medical Aid Account-State)

26. Conveyance Management System

Funding and staff are provided to replace the elevator program's Conveyance Management System. This computer system is used for managing customer accounts, issuing invoices and permits, storing inspection and violation records, and scheduling inspections. This replacement project addresses reliability concerns and will result in improved accuracy and productivity of staff, as well as better access and service for customers. (Construction Regis Inspect Account-State; Accident Account-State; Medical Aid Account-State)

27. Customer Service Workload

To address rising workloads and turnover among customer service specialists, funding is provided to increase staffing in six field offices. (Accident Account-State; Medical Aid Account-State)

28. Crime Victims Provider Rates

Funding is provided to restore payments for crime victim payment to providers of medical and health care services to the same level as payments for comparable services under the Workers' Compensation program, in compliance with Chapter 235, Laws of 2017. (General Fund - Basic Account-State)

29. Company-wide Wage Investigations

Funding and staff are provided to increase agency capacity to conduct company-wide investigations where it appears workers are not receiving the wages, breaks and/or paid sick leave they are owed. Funding is also provided for contract services needed to add a new complaint type to the Complaint Activity Tracking System so company-wide investigations can be tracked electronically. (Accident Account-State; Medical Aid Account-State)

30. Health Care Apprenticeships

Funding is provided to create a new health care apprenticeships program. (Accident Account-State; Medical Aid Account-State)

31. Office Moves

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

Department of Labor and Industries

Recommendation Summary

32. Preventing Worker Hospitalizations

Funding and staff are provided to conduct research aimed at preventing the types of work-related injuries that require immediate hospitalization. The agency must submit a report to the Governor and Legislature in August 2020, and annually thereafter, summarizing opportunities to prevent immediate work-related hospitalizations, actions that employers and workers can take to make workplaces safer, and ways to avoid severe injuries. (Accident Account-State; Medical Aid Account-State)

33. Prevailing Wage Improvements

Funding and staff are provided to improve the overall quality and consistency of prevailing-wage investigations by increasing training and consultation for industrial relations agents, providing outreach to inform awarding agencies and contractors about prevailing wage requirements, and updating the Prevailing Wage Intents and Affidavits computer system to create efficiencies for customers. (Public Works Administration Account-State)

34. Small Business Outreach

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

35. Technology Apprenticeship

One-time grant match funding is provided to contract with a technology industry entity for required supplemental instruction for information technology apprentices. The contractor will collaborate with the State Board for Community and Technical Colleges to offer and integrate this required supplemental instruction through one or more Washington community or technical colleges by the 2020-21 academic year. (Accident Account-State; Medical Aid Account-State)

36. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Accident Account-State; Medical Aid Account-State)

37. WFSE General Government

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

Department of Labor and Industries

Recommendation Summary

38. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)

39. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Electrical License Account-State; Construction Regis Inspect Account-State; Public Works Administration Account-State; other accounts)

40. Non-Rep General Wage Increase

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

41. Non-Rep Premium Pay

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

42. Orca Transit Pass - Outside CBAs

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

43. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)

44. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Electrical License Account-State; Construction Regis Inspect Account-State; Public Works Administration Account-State; other accounts)

Department of Labor and Industries

Recommendation Summary

45. State Tax - Wellness Gift Card

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

46. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)

47. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Electrical License Account-State; Worker/Community Right to Know Account-State; other accounts)

48. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)

49. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Construction Regis Inspect Account-State; Accident Account-State; Medical Aid Account-State)

50. Audit Services

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

51. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)

52. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Electrical License Account-State; Construction Regis Inspect Account-State; Public Works Administration Account-State; other accounts)

Department of Labor and Industries

Recommendation Summary

53. CTS Central Services

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

54. DES Central Services

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

55. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Electrical License Account-State; Construction Regis Inspect Account-State; other accounts)

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,823.8	149,285	944,132	1,093,417
2019-21 Carryforward Level	1,821.7	130,543	938,753	1,069,296
Maintenance Other Changes:				
1. Address Health Integration Indirect	9.0	738	628	1,366
2. Supplement Public Health Funds	0.0	0	350	350
3. Technical Adjustments	0.0	(932)	0	(932)
4. State Data Center Move	0.0	2,435	0	2,435
5. Reduce Expenditure Authority	0.0	0	(400)	(400)
Maintenance -- Other Total	9.0	2,241	578	2,819
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	12	64	76
7. Paid Family Leave--Employer Premium	0.0	44	254	298
8. Adjust PEB Rate for Use of Reserves	0.0	378	1,998	2,376
Maintenance -- Comp Total	0.0	434	2,316	2,750
Maintenance Central Services Changes:				
9. DES Consolidated Mail Rate Increase	0.0	6	28	34
10. DES Motor Pool Fleet Rate Increase	0.0	29	144	173
11. State Data Center	0.0	13	29	42
12. Archives/Records Management	0.0	10	47	57
13. Audit Services	0.0	3	15	18
14. Legal Services	0.0	37	296	333
15. CTS Central Services	0.0	(110)	(534)	(644)
16. DES Central Services	0.0	(16)	(79)	(95)
17. OFM Central Services	0.0	2	10	12
18. Workers' Compensation	0.0	(22)	(62)	(84)
19. Self-Insurance Liability Premium	0.0	(125)	(609)	(734)
Maintenance -- Central Svcs Total	0.0	(173)	(715)	(888)
Total Maintenance Changes	9.0	2,502	2,179	4,681
2019-21 Maintenance Level	1,830.7	133,045	940,932	1,073,977
Difference from 2017-19	7.0	(16,240)	(3,200)	(19,440)

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.4%	-10.9%	-0.3%	-1.8%
Policy Other Changes:				
20. Fund Foundational Public Health	0.0	22,000	0	22,000
21. Reduce Suicide Rates	3.3	1,150	0	1,150
22. Improve Prescription Drug System	1.8	100	0	100
23. Create Developmental Screening Tool	1.1	223	0	223
24. Fruit and Vegetable Incentives	0.0	2,325	0	2,325
25. Monitor Group B Water Systems	0.0	1,012	0	1,012
26. Continue Maternal Mortality Reviews	3.4	807	0	807
27. Conduct Mandated Newborn Screening	3.1	0	1,606	1,606
28. Modernize Vital Records Law	1.3	0	399	399
29. End AIDS	9.4	0	18,000	18,000
30. Align Drinking Water Funding	1.0	0	834	834
31. Upgrade Profession Licensing System	18.8	0	7,943	7,943
32. Streamline Marijuana Funding	2.7	0	0	0
33. Improve License Processing Times	12.8	0	2,010	2,010
34. Address Newborn Screening Shortfall	0.0	0	332	332
35. WMC Increased AG Costs	0.0	0	1,123	1,123
36. WMC Clinical Investigator Costs	1.7	0	1,310	1,310
37. NCQAC Increased Legal Costs	8.9	0	3,210	3,210
38. COAC Increased Legal Costs	0.0	0	500	500
39. Opioid Package: Fentanyl Test Strip	0.1	101	0	101
Policy -- Other Total	69.4	27,718	37,267	64,985
Policy Comp Changes:				
40. State Public Employee Benefits Rate	0.0	11	43	54
41. WFSE General Government	0.0	2,398	11,652	14,050
42. State Rep Employee Benefits Rate	0.0	33	186	219
43. Non-Rep General Wage Increase	0.0	752	2,894	3,646
44. Non-Rep Premium Pay	0.0	152	252	404
45. Non-Rep Targeted Pay Increases	0.0	34	58	92

Agency 303

Department of Health

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
46. SEIU 1199 General Government	0.0	46	516	562
47. PERS & TRS Plan 1 Benefit Increase	0.0	60	309	369
48. Non-Rep Salary Schedule Revision	0.0	64	259	323
Policy -- Comp Total	0.0	3,550	16,169	19,719
Policy Transfer Changes:				
49. Orca Transit Pass Funding Transfer	0.0	(64)	(126)	(190)
50. Health Coalition FSA Fund Transfer	0.0	(74)	(54)	(128)
Policy -- Transfer Total	0.0	(138)	(180)	(318)
Policy Central Services Changes:				
51. Electric Vehicle Infrastructure	0.0	2	12	14
52. Archives/Records Management	0.0	4	22	26
53. Audit Services	0.0	3	12	15
54. Legal Services	0.0	129	1,042	1,171
55. CTS Central Services	0.0	(111)	(545)	(656)
56. DES Central Services	0.0	15	101	116
57. OFM Central Services	0.0	249	1,212	1,461
Policy -- Central Svcs Total	0.0	291	1,856	2,147
Total Policy Changes	69.4	31,421	55,112	86,533
2019-21 Policy Level	1,900.1	164,466	996,044	1,160,510
Difference from 2017-19	76.3	15,181	51,912	67,093
% Change from 2017-19	4.2%	10.2%	5.5%	6.1%

POLICY CHANGES

1. Address Health Integration Indirect

The fiscal note for Chapter 201, Laws of 2018 (2ESHB 1388) relating to behavioral health integration did not include sufficient appropriation to support the program's federal indirect rate requirement. Funding is provided to the Department of Health to address the funding shortfall. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

Department of Health

Recommendation Summary

2. Supplement Public Health Funds

The Public Health Supplemental Account was created for the Department of Health to receive gifts, bequests, devises, or funds, whose use is determined to further the purpose of maintaining and improving the health of Washington residents through the public health system. Funding authority is provided to the Department of Health to fund for these purposes. (Public Health Supplemental Account-Local)

3. Technical Adjustments

Funding is provided to make technical corrections to the Department of Health's 2019-21 appropriation. (General Fund - Basic Account-State)

4. State Data Center Move

Funding is provided to migrate Department of Health IT infrastructure and systems to the cloud or state data center. (General Fund - Basic Account-State)

5. Reduce Expenditure Authority

Expenditure authority is reduced to align with revenue projections. (Biotoxin Account-State; Universal Vaccine Purchase Account-Non-Appr)

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

7. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

8. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

9. DES Consolidated Mail Rate Increase

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

10. DES Motor Pool Fleet Rate Increase

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

Department of Health

Recommendation Summary

11. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; General Fund - Basic Account-Local; Health Professions Account-State)

12. Archives/Records Management

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

13. Audit Services

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

14. Legal Services

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

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

18. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Department of Health

Recommendation Summary

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

20. Fund Foundational Public Health

The department is provided funding for foundational public health services to address the key areas of communicable disease, environmental health, and assessment and support activities for these areas. This investment continues the baseline funding provided in the 2017-19 biennium (\$1.2 million for tribes) to reinforce capacity at the local and state levels and address gaps in the key focus areas using innovative service delivery models. The department will prioritize investments that can be combined with other opportunities (federal or other funding) to expand resource capacity, focus on general communicable disease and STDs, and address data consolidation and innovation systems. (General Fund - Basic Account-State)

21. Reduce Suicide Rates

Funding is provided for the crisis hotline and text line which provide real-time crisis support and intervention. This will allow the department to continue its partnership with the National Suicide Prevention Lifeline. In doing so, it will also incentivize two additional call centers to become National Suicide Prevention Lifeline-affiliated crisis centers. These call centers will better represent eastern Washington and assist with increased call volumes which will improve Washington's in-state answer rate. (General Fund - Basic Account-State)

22. Improve Prescription Drug System

Washington's Prescription Monitoring Program (PMP) enables eligible providers to check a patient's prescription history for opioids, giving providers critical information to guide treatment decisions. The department currently contracts with a vendor for a PMP system. When this contract expires in June 2020, the price is anticipated to increase substantially. Information gathered on the current market indicates there may be lower cost options that offer improved functionality for prescribers. Funding is provided to transition to a new PMP system that provides improved functionality at a competitive price. (General Fund - Basic Account-State)

23. Create Developmental Screening Tool

To ensure all children are appropriately screened for developmental delays and receive critical early intervention services, funding is provided to create a statewide data system to track developmental screenings and delays identified in children, and assist with care coordination and early intervention. (General Fund - Basic Account-State)

24. Fruit and Vegetable Incentives

The Food Insecurity Nutrition Incentives (FINI) and the WIC Farmers' Market Nutrition Program (FMNP), offer fruit and vegetable incentives to low-income individuals for use at grocery stores and farmers' markets. Federal funds for FINI expire in 2020 and FMNP provides only a very small incentive to clients, which diminishes the participation rate. Funding is provided to maintain these programs at fiscal year 2019 levels. (General Fund - Basic Account-State)

Department of Health

Recommendation Summary

25. Monitor Group B Water Systems

Funding is provided for the department to work with local public health entities to ensure the approximately 13,400 Group B public water systems comply with statewide rules and provide safe and reliable drinking water. (General Fund - Basic Account-State)

26. Continue Maternal Mortality Reviews

Maternal mortality is on the rise in the United States, with minority communities experiencing disparities compared to the general population. Maternal mortality is also under-reported, leaving Washington without critical data to inform policy recommendations that reduce the rate of occurrence. Ongoing funding is provided to continue the biennial maternal mortality review report and align state policy with national best practices. (General Fund - Basic Account-State)

27. Conduct Mandated Newborn Screening

In 2017, the State Board of Health initiated administrative rules to add Pompe disease and MPS-I to the mandatory newborn screening panel. When these rules are adopted, the Department of Health is required to begin testing for both of these heritable conditions. Additional expenditure authority and a fee increase is granted for the Department of Health's Newborn Screening Laboratory to conduct the required blood sample testing. (General Fund - Basic Account-Local)

28. Modernize Vital Records Law

Current vital records law does not provide adequate protections against identity theft and fraud. Many parts of the statute have not been updated since 1907, making the law outdated, confusing, and inconsistent with current state and national best practices. Funding is provided to the Department of Health to modernize the vital statistics law (chapter 70.58 RCW) based on a national model law developed by the National Center for Health Statistics and National Association for Public Health Statistics and Information Systems. (General Fund - Basic Account-Local)

29. End AIDS

Funding is provided to ensure grant compliance with the federal Health Resources and Services Administration. This additional authority will allow the department to continue providing community services and care for people living with HIV/AIDS at a level required by law for core medical services, case management, and support services. (General Fund - Basic Account-Local)

30. Align Drinking Water Funding

Additional appropriation authority is provided for the Drinking Water Assistance Administrative Account to align funding with staffing costs and provide consolidation grants to successful water utilities to study the feasibility of owning, operating, and maintaining smaller failing water systems within their service areas. (Drinking Water Assistance Admin-State)

Department of Health

Recommendation Summary

31. Upgrade Profession Licensing System

Licensing and regulating health care providers, facilities, and educational and training programs are statutory responsibilities of the department that promote patient safety and access to care. Those activities are currently supported by an outdated and aging Integrated Licensing and Regulatory System (ILRS). Funding is provided for a new Healthcare Enforcement and Licensing Modernization Solution (HELMS) to transform licensing and enforcement processes and its interactions with participants and stakeholders. HELMS will improve data security, support electronic records management, and improve access to information. (Health Professions Account-State)

32. Streamline Marijuana Funding

The medical marijuana database is financed from the Health Professions Account but reimbursed from the Dedicated Marijuana Account. This item streamlines the administration of the database by moving funding to the Dedicated Marijuana Account. (Health Professions Account-State; Dedicated Marijuana Account-State)

33. Improve License Processing Times

This item will continue an increased staffing level originally funded as one-time in the 2018 supplemental budget for credentialing staff in the Health Systems Quality Assurance (HSQA) unit at the Department of Health. These staff reduce wait times and accelerate the licensing process for 85 health professions throughout the state. (Health Professions Account-State)

34. Address Newborn Screening Shortfall

The 2017 Legislature authorized an increase in the newborn screening fee by \$8.10 per infant to screen for X-linked adrenoleukodystrophy (X-ALD), a deadly genetic disorder that affects about 1 in 17,000 babies. However, current budget forecasts project a shortfall by the end of the 2019-21 biennium. Funding is provided for an additional fee increase of \$1.90 to fully support screening for X-ALD. (General Fund - Basic Account-Local)

35. WMC Increased AG Costs

The Washington Medical Commission (WMC) has experienced an unprecedented upward trend in Attorney General (AGO) billings due to increased discipline activity and increased litigation costs due to defendants retaining more counsel and outside witnesses. Funding is provided to cover the increased AGO billing costs. (Health Professions Account-State)

36. WMC Clinical Investigator Costs

The 2017-18 collective bargaining agreement included a new class of investigator, Clinical Health Care Investigator, for the Washington Medical Commission but the 2017-19 budget did not include the needed additional funds to compensate these clinically trained staff. Funding is provided to correct this budget difference. (Health Professions Account-State)

Department of Health

Recommendation Summary

37. NCQAC Increased Legal Costs

The Nursing Care Quality Assurance Commission (NCQAC) regulates over 122,000 nurses in Washington State. In the past four years, the number of licensed nurses increased 16.3 percent, and complaints against nurses increased 106 percent. Complaints include patient deaths, serious harm, and abuse. Performance measures and legally mandated timelines are not being met. Funding is provided to NCQAC to address the complaint backlog and to investigate the growing number of complaints received. (Health Professions Account-State)

38. CQAC Increased Legal Costs

Funding is provided to the Chiropractic Quality Assurance Commission (CQAC) for a projected increase in costs for legal services. Over the past two years, Office of the Attorney General costs have risen 139 percent. (Health Professions Account-State)

39. Opioid Package: Fentanyl Test Strip

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Fentanyl is an extremely potent and fast-acting opioid often found in drugs that were not sold as opioids (e.g. methamphetamine, MDMA and cocaine), and education to individuals using these drugs about that possibility is especially critical. Fentanyl test strips have been shown to be highly accurate, correctly detecting the presence of fentanyl and/or fentanyl analogues approximately 98 percent of the time. Data shows that 66 percent of individuals with positive fentanyl test results engaged in overdose risk-reduction behavior. One-time funding and staff support is provided to supply fentanyl test strip kits to distribute to syringe services programs. (General Fund - Basic Account-State)

40. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

41. WFSE General Government

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

Department of Health

Recommendation Summary

42. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

43. Non-Rep General Wage Increase

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

44. Non-Rep Premium Pay

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

45. Non-Rep Targeted Pay Increases

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

46. SEIU 1199 General Government

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

47. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

48. Non-Rep Salary Schedule Revision

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

Department of Health

Recommendation Summary

49. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

50. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Health Professions Account-State; Safe Drinking Water Account-State; other accounts)

51. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

52. Archives/Records Management

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

53. Audit Services

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

54. Legal Services

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

55. CTS Central Services

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

Department of Health Recommendation Summary

56. DES Central Services

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

57. OFM Central Services

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

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	859.0	33,779	123,315	157,094
2019-21 Carryforward Level	855.7	27,879	130,090	157,969
Maintenance Other Changes:				
1. Revenue Shortfall	0.0	5,110	0	5,110
2. Maintaining IT Infrastructure	0.0	177	0	177
3. Budget Structure Changes-LEAP apprv	0.0	0	0	0
4. Utility Rate Adjustments	0.0	270	0	270
5. Comestibles & Food Inflation	0.0	54	0	54
6. Medical Inflation	0.0	284	0	284
7. Equipment Maintenance and Software	0.0	34	0	34
8. Equipment Replacement Costs	0.0	690	0	690
Maintenance -- Other Total	0.0	6,619	0	6,619
Maintenance Comp Changes:				
9. Pension and DRS Rate Changes	0.0	6	20	26
10. Paid Family Leave--Employer Premium	0.0	20	88	108
11. Adjust PEB Rate for Use of Reserves	0.0	264	926	1,190
Maintenance -- Comp Total	0.0	290	1,034	1,324
Maintenance Central Services Changes:				
12. DES Consolidated Mail Rate Increase	0.0	10	0	10
13. DES Motor Pool Fleet Rate Increase	0.0	177	0	177
14. Archives/Records Management	0.0	8	0	8
15. Audit Services	0.0	25	0	25
16. Legal Services	0.0	(80)	0	(80)
17. CTS Central Services	0.0	1,583	0	1,583
18. DES Central Services	0.0	135	0	135
19. OFM Central Services	0.0	769	0	769
20. Workers' Compensation	0.0	(703)	0	(703)
21. Self-Insurance Liability Premium	0.0	(60)	0	(60)
Maintenance -- Central Svcs Total	0.0	1,864	0	1,864
Total Maintenance Changes	0.0	8,773	1,034	9,807
2019-21 Maintenance Level	855.7	36,652	131,124	167,776
Difference from 2017-19	(3.3)	2,873	7,809	10,682

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-0.4%	8.5%	6.3%	6.8%
Policy Other Changes:				
22. Increase Transitional Housing	4.0	0	1,458	1,458
Policy -- Other Total	4.0	0	1,458	1,458
Policy Comp Changes:				
23. State Public Employee Benefits Rate	0.0	9	13	22
24. WFSE General Government	0.0	1,250	5,875	7,125
25. State Rep Employee Benefits Rate	0.0	22	95	117
26. Coalition of Unions	0.0	186	1,022	1,208
27. Non-Rep General Wage Increase	0.0	518	765	1,283
28. Non-Rep Premium Pay	0.0	0	52	52
29. Non-Rep Targeted Pay Increases	0.0	44	52	96
30. Orca Transit Pass - Outside CBAs	0.0	0	4	4
31. PERS & TRS Plan 1 Benefit Increase	0.0	32	100	132
32. Non-Rep Salary Schedule Revision	0.0	35	37	72
Policy -- Comp Total	0.0	2,096	8,015	10,111
Policy Transfer Changes:				
33. Orca Transit Pass Funding Transfer	0.0	(10)	(84)	(94)
34. Health Coalition FSA Fund Transfer	0.0	(310)	0	(310)
Policy -- Transfer Total	0.0	(320)	(84)	(404)
Policy Central Services Changes:				
35. Electric Vehicle Infrastructure	0.0	14	0	14
36. Archives/Records Management	0.0	3	0	3
37. Audit Services	0.0	6	0	6
38. Legal Services	0.0	4	0	4
39. CTS Central Services	0.0	(2,031)	0	(2,031)
40. DES Central Services	0.0	98	0	98
41. OFM Central Services	0.0	3,226	0	3,226
Policy -- Central Svcs Total	0.0	1,320	0	1,320
Total Policy Changes	4.0	3,096	9,389	12,485
2019-21 Policy Level	859.7	39,748	140,513	180,261
Difference from 2017-19	0.8	5,969	17,198	23,167

Agency 305

Department of Veterans Affairs

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.1%	17.7%	13.9%	14.7%

POLICY CHANGES

1. Revenue Shortfall

The Washington State Department of Veterans Affairs (WDVA) is unable to generate enough revenue to cover all its expenses. The WDVA pays for the operational costs for the state veteran's homes through reimbursements from Medicaid, Medicare, Veterans Administration per diem and private insurance. In recent years, the WDVA has taken steps to maximize revenue through the daily census and improve resource utilization group (RUG) scores. The department has also made efforts to reduce overtime costs and other expenditures, yet a revenue shortfall remains. Funding is provided to ensure continued operations at the four state veteran's homes. (General Fund - Basic Account-State)

2. Maintaining IT Infrastructure

Funding is provided for critical IT infrastructure equipment and services, including network switches, uninterruptible power supply (UPS) hardware and server hosting at the state data center. (General Fund - Basic Account-State)

3. Budget Structure Changes-LEAP apprv

Budget program structure change separating out the state veteran's cemetery resources from Program 020 - Veterans Field Services and into a new Program - 045 Cemetery Services. This request was approved the Legislative Evaluation and Accountability Program Committee (LEAP). (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Veterans Stewardship Account-Non-Appr)

4. Utility Rate Adjustments

Funding is provided to meet the rising costs of utilities in the veterans' homes, the state veterans' cemetery and headquarters offices due to rate hikes for water, sewer, natural gas and recycling services. (General Fund - Basic Account-State)

5. Comestibles & Food Inflation

Funding is provided to address the increase in dietary-related costs caused by inflation. Major costs drivers include raw food purchases, vitamins and non-prescription supplements. (General Fund - Basic Account-State)

6. Medical Inflation

Funding is provided to cover increased medical services, prescription drugs and supplies at the department's four veterans' homes. Adjustments are based on a compound average annual growth rate over the past five years. (General Fund - Basic Account-State)

Department of Veterans Affairs

Recommendation Summary

7. Equipment Maintenance and Software

The Washington State Department of Veterans Affairs (WDVA) is responsible for the operation of four state operated veterans' homes and a state cemetery. Funding is provided for equipment maintenance and contractual software maintenance increases critical to the departments operations such as accessing and operating a computer, operation of kitchen and laundry facilities and general ground and building maintenance. (General Fund - Basic Account-State)

8. Equipment Replacement Costs

Funding is provided to purchase equipment items identified by the veterans' homes as essential, job required, life or safety related. Critical equipment items include beds, commercial kitchen appliances, seated bathing systems and medical equipment. (General Fund - Basic Account-State)

9. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

10. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

11. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

12. DES Consolidated Mail Rate Increase

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

13. DES Motor Pool Fleet Rate Increase

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

14. Archives/Records Management

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

15. Audit Services

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

Department of Veterans Affairs

Recommendation Summary

16. Legal Services

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

17. CTS Central Services

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

18. DES Central Services

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

19. OFM Central Services

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

20. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

22. Increase Transitional Housing

The Washington State Department of Veterans Affairs' (WDVA) transitional housing program provides temporary housing and intensive case management services to eligible veterans. The agency is awarded a grant from the U.S. Department of Veterans Affairs to expand this program by 40 beds at the Roosevelt Barracks located on the Washington Soldiers Home campus in Orting. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

23. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

Department of Veterans Affairs

Recommendation Summary

24. WFSE General Government

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

25. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

26. Coalition of Unions

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

27. Non-Rep General Wage Increase

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

28. Non-Rep Premium Pay

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

29. Non-Rep Targeted Pay Increases

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

Department of Veterans Affairs

Recommendation Summary

30. Orca Transit Pass - Outside CBAs

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

31. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

32. Non-Rep Salary Schedule Revision

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

33. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

34. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

35. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

36. Archives/Records Management

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

37. Audit Services

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

38. Legal Services

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

Department of Veterans Affairs Recommendation Summary

39. CTS Central Services

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

40. DES Central Services

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

41. OFM Central Services

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

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,351.2	361,756	263,080	624,836
2019-21 Carryforward Level	2,730.6	735,298	531,984	1,267,282
Maintenance Other Changes:				
1. Mandatory BRS Adjustment	0.0	4,279	1,865	6,144
2. Mandatory Visitation Adjustment	0.0	2,262	1,089	3,351
3. Mandatory Caseload Adjustment	0.0	5,450	2,611	8,061
4. Mandatory Workload Adjustment	201.9	34,505	4,705	39,210
Maintenance -- Other Total	201.9	46,496	10,270	56,766
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	101	0	101
6. Paid Family Leave--Employer Premium	0.0	442	0	442
7. Adjust PEB Rate for Use of Reserves	0.0	3,568	0	3,568
Maintenance -- Comp Total	0.0	4,111	0	4,111
Maintenance Central Services Changes:				
8. DES Consolidated Mail Rate Increase	0.0	12	6	18
9. DES Motor Pool Fleet Rate Increase	0.0	942	508	1,450
10. State Data Center	0.0	(416)	(224)	(640)
11. Archives/Records Management	0.0	(125)	(67)	(192)
12. Audit Services	0.0	(256)	(138)	(394)
13. Legal Services	0.0	10,851	5,843	16,694
14. Administrative Hearings	0.0	1,831	986	2,817
15. CTS Central Services	0.0	(1,721)	(928)	(2,649)
16. DES Central Services	0.0	1,933	1,040	2,973
17. OFM Central Services	0.0	(472)	(255)	(727)
18. Workers' Compensation	0.0	(1,714)	(923)	(2,637)
19. Self-Insurance Liability Premium	0.0	31,688	17,063	48,751
Maintenance -- Central Svcs Total	0.0	42,553	22,911	65,464
Total Maintenance Changes	201.9	93,160	33,181	126,341
2019-21 Maintenance Level	2,932.5	828,458	565,165	1,393,623
Difference from 2017-19	1,581.3	466,702	302,085	768,787

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	117.0%	129.0%	114.8%	123.0%
Policy Other Changes:				
20. Increase BRS Rates & Bed Capacity	0.0	17,745	7,604	25,349
21. Parent Mentoring Program	1.0	4,915	1,581	6,496
22. Foster Parent Application Portal	0.8	1,397	1,397	2,794
23. YVLifeSet Young Adult Transitions	0.0	1,325	0	1,325
24. Expand Hub Home Model	0.0	872	0	872
25. Child Welfare Social Workers	78.8	7,863	7,434	15,297
26. Wendy's Wonderful Kids	0.0	400	0	400
27. Parents for Parents Program	0.0	532	0	532
28. Foster Parent/Parent Liaison Pilot	3.0	2,217	700	2,917
Policy -- Other Total	83.5	37,266	18,716	55,982
Policy Comp Changes:				
29. State Public Employee Benefits Rate	0.0	52	0	52
30. WFSE General Government	0.0	23,729	0	23,729
31. State Rep Employee Benefits Rate	0.0	370	0	370
32. Non-Rep General Wage Increase	0.0	2,848	0	2,848
33. Non-Rep Premium Pay	0.0	400	0	400
34. Non-Rep Targeted Pay Increases	0.0	268	0	268
35. Orca Transit Pass - Outside CBAs	0.0	30	0	30
36. PERS & TRS Plan 1 Benefit Increase	0.0	473	0	473
37. Non-Rep Salary Schedule Revision	0.0	42	0	42
38. State Tax - Wellness Gift Card	0.0	4	0	4
Policy -- Comp Total	0.0	28,216	0	28,216
Policy Transfer Changes:				
39. Orca Transit Pass Funding Transfer	0.0	(738)	(245)	(983)
40. Domestic Violence Unit Transfer	(5.0)	(12,262)	(6,390)	(18,652)
41. Health Coalition FSA Fund Transfer	0.0	(136)	0	(136)
Policy -- Transfer Total	(5.0)	(13,136)	(6,635)	(19,771)

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
42. Electric Vehicle Infrastructure	0.0	79	43	122
43. Archives/Records Management	0.0	1	0	1
44. Audit Services	0.0	7	4	11
45. Legal Services	0.0	4,776	2,571	7,347
46. Administrative Hearings	0.0	170	91	261
47. CTS Central Services	0.0	(127)	(67)	(194)
48. DES Central Services	0.0	183	100	283
49. OFM Central Services	0.0	446	240	686
Policy -- Central Svcs Total	0.0	5,535	2,982	8,517
Total Policy Changes	78.5	57,881	15,063	72,944
2019-21 Policy Level	3,011.0	886,339	580,228	1,466,567
Difference from 2017-19	1,659.8	524,583	317,148	841,731
% Change from 2017-19	122.8%	145.0%	120.6%	134.7%

POLICY CHANGES**1. Mandatory BRS Adjustment**

Per EHB 2008, funding is provided for the new Behavioral Rehabilitation Services (BRS) caseload and per capita forecast based on the November 2018 forecast costs. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt; General Fund - Basic Account-Medicaid)

2. Mandatory Visitation Adjustment

Funding is adjusted for the foster care and adoption support programs based on the November 2018 caseload and per-capita cost forecasts. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

3. Mandatory Caseload Adjustment

Per EHB 2008, funding is provided for the new court-ordered visitation services caseload and per capita forecast based on the November 2018 forecast costs. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

4. Mandatory Workload Adjustment

Per EHB 2008, funding is provided for the new child protective services forecast caseload and per capita forecast based on the November 2018 forecast costs. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

5. **Pension and DRS Rate Changes**
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)
6. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)
7. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)
8. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
9. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
10. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
11. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
12. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
13. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
14. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

18. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

20. Increase BRS Rates & Bed Capacity

A rate increase is provided to Behavioral Rehabilitation Services (BRS) providers. This rate increase supports financial solvency, attracts staff capable of delivering quality therapeutic treatment and reduces the average length of stay for youth. This rate increase allows providers to maintain current bed capacity, supports future federal accreditation requirements for Title IV-E funding, and when combined with new investments in BRS capacity grants in the capital budget, also allows providers to add bed capacity. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

21. Parent Mentoring Program

Although highly successful at reducing the length of stay for children in foster care and reducing the rate of re-entry into foster care, the Parent Mentoring Program was terminated in 2009. Funding is provided for the department to contract with a nonprofit entity or entities to reestablish the Parent Mentoring Program, which provides a skilled foster parent mentor to parents whose children are in an out-of-home placement. Mentors assist families in addressing specific barriers to reunification, develop healthy social supports, and teach families how to advocate for their children. This funding is sufficient for statewide implementation beginning December 1, 2019, and will serve approximately 2,200 children over the biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

22. Foster Parent Application Portal

The department is provided funding to procure an online portal for foster parent applications and renewals. Automating the foster parent application will eliminate the current cumbersome paper application and renewal process, thereby improving foster parent satisfaction, reducing errors, decreasing the licensing process time and supporting efforts to conduct targeted recruitment of new foster parents. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

23. YVLifeSet Young Adult Transitions

Young people exiting foster care, juvenile justice and mental health systems face significant challenges in successfully transitioning to adulthood. Providing intensive case management services using the YVLifeSet clinical consultation model results in significant improvements in housing and economic stability, enhanced health and safety outcomes, and reductions in recidivism rates. Funding is sufficient to contract with a community organization with expertise in the YVLifeSet case management model to serve 318 youth. (General Fund - Basic Account-State)

24. Expand Hub Home Model

Funding is provided for a community-based organization to develop seven to 10 additional Hub Homes. The Hub Home model of foster care delivery provides micro-communities of support for foster parents, parents and children. It has proven to improve child outcomes, retain foster parents, and ensure that children are in the least restrictive placement feasible. (General Fund - Basic Account-State)

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

25. Child Welfare Social Workers

Full-time employees and funding are provided to meet the goal of lowering the average statewide caseload ratio to 18 families per Child and Family Welfare Services (CFWS) worker and make progress toward the Braam settlement caseload outcome of 18 cases per worker within the 2020-21 biennium. The CFWS staff manage the cases of children in temporary out-of-home placements and children who have reunified with their families following a placement. This step phases in case-carrying CFWS workers, supervisors and support staff with the goal of filling 106.9 positions, including the backfill of 37.5 caseworkers who will transition to lead workers as part of a new job classification in the 2019-21 collective bargaining agreement with the Washington Federation of State Employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

26. Wendy's Wonderful Kids

Wendy's Wonderful Kids is a program of the Dave Thomas Foundation for Adoption (DFTA) that provides adoption professionals to find permanent adoptive homes for children in foster care. Funding is provided, along with anticipated private funding from the DFTA, to increase the number of adoption recruiters statewide. (General Fund - Basic Account-State)

27. Parents for Parents Program

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

28. Foster Parent/Parent Liaison Pilot

A three-year foster parent and parent liaison pilot project is funded in three child welfare offices. The pilot funds skilled foster parents and parent allies who have successfully navigated the child welfare system to work with the department on foster parent recruitment efforts and on facilitating positive relationships between foster parents and parents whose children are in an out-of-home placement. The purpose of the pilot is to study the effects of wraparound support by multiple experts on reunification and recruitment of new foster parents. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

29. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

30. WFSE General Government

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

31. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

32. Non-Rep General Wage Increase

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

33. Non-Rep Premium Pay

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

34. Non-Rep Targeted Pay Increases

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

35. Orca Transit Pass - Outside CBAs

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

36. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

37. Non-Rep Salary Schedule Revision

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

38. State Tax - Wellness Gift Card

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

39. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-Fed Grnt; General Fund - Basic Account-State; General Fund - Basic Account-Federal)

40. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth, and Families to the Department of Social and Health Services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

41. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

42. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

43. Archives/Records Management

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

44. Audit Services

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

Agency 307

Dept of Children, Youth, & Families
Children and Families Services
Recommendation Summary

45. Legal Services

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

46. Administrative Hearings

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

47. CTS Central Services

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

48. DES Central Services

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

49. OFM Central Services

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

Agency 307

Dept of Children, Youth, & Families
Juvenile Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	0	0	0
2019-21 Carryforward Level	0.0	0	0	0
Maintenance Other Changes:				
1. Institution Vehicle Replacement	0.0	94	0	94
2. Facility Maintenance Costs	0.0	462	0	462
3. Equipment Replacement Costs	0.0	955	0	955
4. Food and Medical Inflation	0.0	21	0	21
5. Mandatory workload	(35.2)	(5,772)	0	(5,772)
Maintenance -- Other Total	(35.2)	(4,240)	0	(4,240)
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	26	0	26
7. Paid Family Leave--Employer Premium	0.0	107	0	107
8. Adjust PEB Rate for Use of Reserves	0.0	1,146	0	1,146
9. Technical Correction	0.0	30	0	30
Maintenance -- Comp Total	0.0	1,309	0	1,309
Maintenance Transfer Changes:				
10. 2E2SHB 1661 Transfer JR from DSHS	838.6	186,513	14,007	200,520
Maintenance -- Transfer Total	838.6	186,513	14,007	200,520
Total Maintenance Changes	803.5	183,582	14,007	197,589
2019-21 Maintenance Level	803.5	183,582	14,007	197,589
Difference from 2017-19	803.5	183,582	14,007	197,589
% Change from 2017-19				
Policy Other Changes:				
11. Auto Theft Prevention Account	0.0	196	(196)	0
12. Acute Mental Health Staffing	7.6	1,197	0	1,197
13. Reduce Assaults in JR Facilities	64.9	8,388	0	8,388
14. Assessment of Treatment Model	0.0	200	0	200
Policy -- Other Total	72.5	9,981	(196)	9,785

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Dept of Children, Youth, & Families
Juvenile Rehabilitation
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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
15. State Public Employee Benefits Rate	0.0	23	0	23
16. WFSE General Government	0.0	7,589	0	7,589
17. State Rep Employee Benefits Rate	0.0	113	0	113
18. Non-Rep General Wage Increase	0.0	1,259	0	1,259
19. Non-Rep Premium Pay	0.0	202	0	202
20. Non-Rep Targeted Pay Increases	0.0	28	0	28
21. SEIU 1199 General Government	0.0	295	0	295
22. Orca Transit Pass - Outside CBAs	0.0	4	0	4
23. PERS & TRS Plan 1 Benefit Increase	0.0	125	0	125
24. Non-Rep Salary Schedule Revision	0.0	116	0	116
25. State Tax - Wellness Gift Card	0.0	2	0	2
Policy -- Comp Total	0.0	9,756	0	9,756
Policy Transfer Changes:				
26. Orca Transit Pass Funding Transfer	0.0	(242)	0	(242)
27. Health Coalition FSA Fund Transfer	0.0	(274)	0	(274)
Policy -- Transfer Total	0.0	(516)	0	(516)
Total Policy Changes	72.5	19,221	(196)	19,025
2019-21 Policy Level	876.0	202,803	13,811	216,614
Difference from 2017-19	876.0	202,803	13,811	216,614
% Change from 2017-19				

POLICY CHANGES**1. Institution Vehicle Replacement**

Funding is provided to cover the debt service for certificates of participation (COPs) to replace unreliable vehicles used at the Department of Children, Youth and Families (DCYF) juvenile facilities. Vehicles include passenger vans and utility carts. (General Fund - Basic Account-State)

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2. Facility Maintenance Costs

The Department of Children Youth and Families (DCYF) is responsible for maintaining and repairing four secure juvenile residential facilities and eight community facilities. One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund - Basic Account-State)

3. Equipment Replacement Costs

Funding is provided to replace aging equipment that is beyond its useful life and is subject to failure, jeopardizing staff and juveniles. Equipment purchases include a body alarm system, medical equipment, commercial kitchen appliances and furniture. (General Fund - Basic Account-State)

4. Food and Medical Inflation

Funding is provided to cover the increased food and medical costs in the juvenile institutional programs. Adjustments are based on the four-year historical spending of each facility. (General Fund - Basic Account-State)

5. Mandatory workload

An adjustment is made to reflect the expected population decline at the juvenile rehabilitation institutions and community facilities based on the November 2018 caseload forecast. (General Fund - Basic Account-State)

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

7. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

8. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

9. Technical Correction

A technical correction is made related to employee benefit steps that were not accounted for at carry forward level (CFL). (General Fund - Basic Account-State)

10. 2E2SHB 1661 Transfer JR from DSHS

This is a net zero transfer, wherein FTEs and funding for the Juvenile Rehabilitation program are transferred to the Department of Children, Youth and Families (DCYF) from the Department of Social and Health Services (DSHS) in accordance with 2E2SHB 1661. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

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11. Auto Theft Prevention Account

This item replaces Washington Auto Theft Prevention Authority Account funds with General Fund-State funds due to a projected shortfall in revenue. (General Fund - Basic Account-State; WA Auto Theft Prevention Auth Account-State)

12. Acute Mental Health Staffing

The acute mental health pod for female youth at Echo Glen Children's Center was recently remodeled, per the Legislature's direction in the 2015-17 capital budget. Funding is provided to hire 5.6 counselor assistants and two security officers to operate the new pod and to provide mental health treatment programs to the youth housed within. (General Fund - Basic Account-State)

13. Reduce Assaults in JR Facilities

The interim Prison Rape Elimination Act (PREA) audit conducted in October 2018 found that Juvenile Rehabilitation (JR) failed to meet PREA standard 115.313 (c) which requires each secure juvenile facility to maintain staffing ratios of a minimum of 1:8 during waking hours and 1:16 during sleeping hours. FTEs are provided to bring all three JR facilities into compliance with this standard. (General Fund - Basic Account-State)

14. Assessment of Treatment Model

Juvenile Rehabilitation (JR) implemented the integrated treatment model (ITM) in 2003 to address the acute and complex treatment needs of youth committed to JR care. The ITM incorporated evidence-based interventions like dialectical behavior therapy (DBT), functional family therapy (FFT) and anger regression therapy (ART) to address the needs of youth and their families in both residential and community settings. Funding is provided to measure the evidence-based intervention models for fidelity and to evaluate the ITM, including screening, assessment and staff roles across the continuum of care. (General Fund - Basic Account-State)

15. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

16. WFSE General Government

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

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17. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

18. Non-Rep General Wage Increase

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

19. Non-Rep Premium Pay

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

20. Non-Rep Targeted Pay Increases

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

21. SEIU 1199 General Government

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

22. Orca Transit Pass - Outside CBAs

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

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

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24. Non-Rep Salary Schedule Revision

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

25. State Tax - Wellness Gift Card

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

26. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

27. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

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Dept of Children, Youth, & Families
Early Learning
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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	146.4	126,846	221,142	347,988
2019-21 Carryforward Level	285.9	254,953	449,899	704,852
Maintenance Other Changes:				
1. Early Achievers Deadlines	0.0	15,327	0	15,327
2. Technical Correction to CFL	0.0	(941)	0	(941)
3. Quality Improv Awards Forecast	0.0	6,723	0	6,723
4. Tiered Reimbursement Adjustments	0.0	12,895	0	12,895
Maintenance -- Other Total	0.0	34,004	0	34,004
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	16	0	16
6. Paid Family Leave--Employer Premium	0.0	64	2	66
7. Adjust PEB Rate for Use of Reserves	0.0	474	22	496
Maintenance -- Comp Total	0.0	554	24	578
Maintenance Transfer Changes:				
8. Transfer WCCC from DSHS - Indirect	197.0	153,717	2,496	156,213
Maintenance -- Transfer Total	197.0	153,717	2,496	156,213
Total Maintenance Changes	197.0	188,275	2,520	190,795
2019-21 Maintenance Level	482.9	443,228	452,419	895,647
Difference from 2017-19	336.5	316,382	231,277	547,659
% Change from 2017-19	229.8%	249.4%	104.6%	157.4%
Policy Other Changes:				
9. Family Child Care CBA	0.0	54,908	0	54,908
10. One-time Fund Swap	0.0	(41,737)	41,737	0
11. ECEAP Quality Improvement	0.0	898	0	898
12. ECEAP Expansion Toward Entitlement	9.8	38,522	0	38,522
13. ECEAP Rate Increase	0.0	12,588	0	12,588
14. Preserve ECLIPSE Program	0.0	4,304	0	4,304

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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. Early ECEAP Pilot	2.2	4,402	232	4,634
16. Preschool Expansion	5.7	30,110	0	30,110
17. Reach Out and Read	0.0	300	0	300
18. Meet New Licensing Requirements	1.0	10,385	0	10,385
19. Child Care Equal Access	0.0	0	72,263	72,263
20. Universal Home Visiting	5.0	38,773	6,288	45,061
Policy -- Other Total	23.6	153,453	120,520	273,973
Policy Comp Changes:				
21. State Public Employee Benefits Rate	0.0	8	0	8
22. WFSE General Government	0.0	3,767	128	3,895
23. State Rep Employee Benefits Rate	0.0	48	0	48
24. Non-Rep General Wage Increase	0.0	521	28	549
25. Non-Rep Premium Pay	0.0	10	0	10
26. Non-Rep Targeted Pay Increases	0.0	14	0	14
27. PERS & TRS Plan 1 Benefit Increase	0.0	72	2	74
Policy -- Comp Total	0.0	4,440	158	4,598
Policy Transfer Changes:				
28. Orca Transit Pass Funding Transfer	0.0	(48)	0	(48)
29. Health Coalition FSA Fund Transfer	0.0	(16)	0	(16)
Policy -- Transfer Total	0.0	(64)	0	(64)
Total Policy Changes	23.6	157,829	120,678	278,507
2019-21 Policy Level	506.5	601,057	573,097	1,174,154
Difference from 2017-19	360.1	474,211	351,955	826,166
% Change from 2017-19	245.9%	373.8%	159.2%	237.4%

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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. Early Achievers Deadlines				
Additional assistance is necessary for subsidized child care providers to meet a level three Early Achievers rating by December 2019 (required by the Early Start Act of 2015). Funding is provided for an anticipated increased need for quality services such as coaching and scholarships, and for new ratings and ongoing renewals performed by the University of Washington. (General Fund - Basic Account-State)				
2. Technical Correction to CFL				
This step corrects an inadvertant duplication of a carryforward level adjustment for child care and removes one-time funding for an Expanded Learning Opportunities pilot (year two funding was correctly removed in carryforward level). (General Fund - Basic Account-State)				
3. Quality Improv Awards Forecast				
Quality improvement awards are directly tied to tiered reimbursement. This new forecast step adjusts funding for QI awards based on caseload and per capita cost from the November 2018 forecast. (General Fund - Basic Account-State)				
4. Tiered Reimbursement Adjustments				
Tiered reimbursement awards are updated based on caseload and per capital costs from the November 2018 forecast. (General Fund - Basic Account-State)				
5. Pension and DRS Rate Changes				
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)				
6. Paid Family Leave--Employer Premium				
Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Home Visiting Services Account-Federal)				
7. Adjust PEB Rate for Use of Reserves				
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Education Legacy Trust Account-State; other accounts)				

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8. Transfer WCCC from DSHS - Indirect

This is a net zero transfer, wherein indirect FTEs and funding for the Working Connections Child Care (WCCC) program are transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth and Families (DCYF) effective July 1, 2019 (per Chapter 52, Laws of 2018). (General Fund - Basic Account-State; Pension Funding Stabilization Account-State)

9. Family Child Care CBA

Consistent with the 2019-21 collective bargaining agreement (CBA) with the Service Employees Union International 925, funding is provided for base rate increases. These include tiered reimbursement rate increases for licensed family home providers; hourly wage rate increases for Family, Friend and Neighbor providers; additional training needs to remove the cap on non-standard bonus hours; and increased health care premium coverage. (General Fund - Basic Account-State)

10. One-time Fund Swap

There is a one-time reduction of unallocated General Fund-State fund balance that will be offset by using increased federal Child Care Development Funds. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

11. ECEAP Quality Improvement

In order to expand the Early Childhood Education and Assistance Program (ECEAP) to reach entitlement, new providers must be recruited. Funding is provided for quality improvements such as coaching, technical assistance, ratings and scholarships for teachers. These services will help new providers meet the level four rating requirement for ECEAP and receive their rating in a timely manner. (General Fund - Basic Account-State)

12. ECEAP Expansion Toward Entitlement

Funding is provided for 1,037 Early Childhood Education and Assistance Program (ECEAP) slots in 2020 and 1,348 ECEAP slots in 2021, for a total of 2,385 new slots. Twenty percent of the slots are funded for three hours, 70 percent of the slots are funded for six hours, and 10 percent of the slots are funded for 10 hours. (General Fund - Basic Account-State)

13. ECEAP Rate Increase

Funding is provided for a cumulative 6 percent rate increase for slots in the Early Childhood Education and Assistance Program with a 3 percent increase, effective July 1, 2019, and another 3 percent rate increase, effective July 1, 2020. (General Fund - Basic Account-State)

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14. Preserve ECLIPSE Program

Additional ongoing state funding is provided to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment for children exposed to environmental, familial and biological risk factors that impact development, behavior and mental health. (General Fund - Basic Account-State)

15. Early ECEAP Pilot

This item funds a three-year Early Childhood Education and Assistance Program (ECEAP) pilot, modeled after the federal Early Head Start program. The pilot provides 154 children, newborn to three years old, in families with incomes below 110 percent of the federal poverty level with a blend of home visiting services and age appropriate curriculum in a classroom setting. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

16. Preschool Expansion

Funding is provided for a new affordable preschool program with targeted wraparound family support services by providing 1,073 slots for 2020 and an additional 833 slots for 2021 (totaling 1,907 slots) for children in families with incomes up to 200 percent of the federal poverty level. Aligning the income limit with the state's subsidized child care program requirement maximizes the opportunity to serve children while their parents work full time, extended hours or nontraditional work hours. (General Fund - Basic Account-State)

17. Reach Out and Read

Funding is provided for the department to maintain the Reach Out and Read contract. Reach Out and Read supports pediatricians promoting literacy readiness at each well-child doctor visit from birth to five years old. Pediatricians counsel parents about the importance of reading aloud with young children, model age appropriate ways to engage and encourage young children to read, and provide free books to low-income families. (General Fund - Basic Account-State)

18. Meet New Licensing Requirements

Funding is provided to help licensed family home child care providers meet new federal licensing requirements including scholarships for early learning certifications, support for ADA compliance, and concrete goods to meet health and safety environmental standards. To increase child care access for infants and toddlers, this item also funds an additional \$300 per year for 4,491 infants and toddlers served during traditional work hours and an additional \$300 per year for 395 infants and toddlers receiving overnight care. (General Fund - Basic Account-State)

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19. Child Care Equal Access

Federal law requires that payment rates for child care are sufficient to ensure equal access to various child care settings for all eligible children. This item increases the tiered reimbursement (TR) rates for child care center providers. The level three TR rate is increased by 7 percent and the level four TR rate is increased by 4 percent. The intent is to reduce the gap between subsidy and private pay with a focus on incentivizing quality improvement. (General Fund - Basic Account-Federal)

20. Universal Home Visiting

A new universal home visiting and universal newborn assessment program is created and will serve 16,854 families within this biennium. Specialized nurses will conduct in-home assessments to volunteering parents with newborns between 3 and 12 weeks of age. The nurses will provide up to six home visits and determine if additional early learning resources and supports are needed. A new statewide early learning referral system is also implemented and will link families to early learning services in their community. The referral system will give home visiting nurses, parents, caregivers, medical professionals and early learning educators access to centralized resources for all early learning services in their area. Lastly, an additional 2,951 families will receive intensive home visiting services that assist families for one to three years. This more than doubles the number of families receiving state-funded intensive home visiting services today. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

22. WFSE General Government

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

23. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

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24. Non-Rep General Wage Increase

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

25. Non-Rep Premium Pay

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

26. Non-Rep Targeted Pay Increases

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

27. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Home Visiting Services Account-Federal)

28. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

29. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

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Program Support
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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	83.1	51,709	15,928	67,637
2019-21 Carryforward Level	165.7	100,596	31,856	132,452
Maintenance Other Changes:				
1. Facilities One Time Cost	0.0	3,775	2,516	6,291
2. Lease Adjustments	0.0	2,033	1,354	3,387
3. Integrated Systems Architect	1.0	300	0	300
Maintenance -- Other Total	1.0	6,108	3,870	9,978
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	6	0	6
5. Paid Family Leave--Employer Premium	0.0	12	0	12
6. Adjust PEB Rate for Use of Reserves	0.0	192	0	192
Maintenance -- Comp Total	0.0	210	0	210
Maintenance Transfer Changes:				
7. Transfer Juvenile Rehabilitation	7.0	2,032	0	2,032
8. Transfer WCCC from DSHS - Indirect	6.0	1,098	14	1,112
Maintenance -- Transfer Total	13.0	3,130	14	3,144
Total Maintenance Changes	14.0	9,448	3,884	13,332
2019-21 Maintenance Level	179.7	110,044	35,740	145,784
Difference from 2017-19	96.6	58,335	19,812	78,147
% Change from 2017-19	116.2%	112.8%	124.4%	115.5%
Policy Other Changes:				
9. Finance and Human Resource Staff	6.0	1,304	0	1,304
10. Preschool Expansion and UHV	18.0	3,467	0	3,467
11. Reducing Gang Violence	0.0	740	0	740
12. DCYF Headquarters	0.0	1,178	786	1,964
13. Language Access Providers CBA	0.0	10	16	26
14. Opioid Package: CD/SUD Specialist	1.0	200	0	200

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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. BRS Capital Funds Recruitment	0.5	50	50	100
16. Youth Services Project	0.0	350	0	350
Policy -- Other Total	25.5	7,299	852	8,151
Policy Comp Changes:				
17. State Public Employee Benefits Rate	0.0	13	0	13
18. WFSE General Government	0.0	818	0	818
19. State Rep Employee Benefits Rate	0.0	9	0	9
20. Non-Rep General Wage Increase	0.0	791	0	791
21. Non-Rep Premium Pay	0.0	42	0	42
22. Non-Rep Targeted Pay Increases	0.0	14	0	14
23. Orca Transit Pass - Outside CBAs	0.0	2	0	2
24. PERS & TRS Plan 1 Benefit Increase	0.0	30	0	30
25. Non-Rep Salary Schedule Revision	0.0	16	0	16
Policy -- Comp Total	0.0	1,735	0	1,735
Policy Transfer Changes:				
26. Orca Transit Pass Funding Transfer	0.0	(8)	0	(8)
27. Health Coalition FSA Fund Transfer	0.0	(10)	0	(10)
Policy -- Transfer Total	0.0	(18)	0	(18)
Total Policy Changes	25.5	9,016	852	9,868
2019-21 Policy Level	205.2	119,060	36,592	155,652
Difference from 2017-19	122.1	67,351	20,664	88,015
% Change from 2017-19	146.9%	130.3%	129.7%	130.1%

POLICY CHANGES**1. Facilities One Time Cost**

Funding is provided for one-time relocation and project costs to support the DCYF Leased Facilities Strategic Plan. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

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2. Lease Adjustments

Funding is provided for the ongoing cost of new leases that are necessary to support the DSHS Leased Facilities Strategic Plan. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

3. Integrated Systems Architect

One full time employee and funding is provided to refine the "as-is" administrative architecture outlined in the Department's 2017 report titled Establishing the Department of Children, Youth, and Families (DCYF) and to provide a 5-year information technology system integration plan for all programs within the Department. The full time employee is funded ongoing to coordinate implementation of the 5-year plan. (General Fund - Basic Account-State)

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

5. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

6. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

7. Transfer Juvenile Rehabilitation

This is a net zero transfer, wherein indirect FTEs and funding for the Juvenile Rehabilitation program are transferred to DCYF from the Department of Social and Health Services (DSHS) in accordance with 2E2SHB 1661. (General Fund - Basic Account-State)

8. Transfer WCCC from DSHS - Indirect

This is a net zero transfer, wherein indirect FTEs and funding for the Working Connection Child Care program are transferred from DSHS to DCYF in accordance with EHB 2816. (General Fund - Basic Account-State; Pension Funding Stabilization Account-State)

9. Finance and Human Resource Staff

This item funds three full-time employees specializing in financial cost modeling and forecasting, two full-time human resource employees and one full-time payroll employee. These new positions will produce budget analyses for agency budget requests and fiscal notes for the department and support the hiring of over 275 caseworkers within Children and Families Support Services. (General Fund - Basic Account-State)

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Recommendation Summary

10. Preschool Expansion and UHV

Funding is provided to phase in 18 full-time employees to provide indirect support services related to the new Universal Home Visiting (UHV) program, Preschool Expansion program, Early Childhood Education and Assistance Program (ECEAP) pilot, and the statewide Early Learning Referral and Linkage System. (General Fund - Basic Account-State)

11. Reducing Gang Violence

Funding is provided to expand engagement in youth services in Burien, utilizing the Office of Juvenile Justice and Delinquency Prevention Comprehensive Gang model, and to fund a pilot in King County that uses social network data to identify youth and young adults most at risk for gun-related violence and to provide intervention services. (General Fund - Basic Account-State)

12. DCYF Headquarters

Funding is provided to cover the costs of new space for the Department of Children, Youth, and Families (DCYF) headquarters. These increases reflect leadership staffing expansion necessary to implement Second Engrossed Substitute House Bill 1661, which created the agency. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

13. Language Access Providers CBA

Funding is adjusted for interpreter services based upon the language access providers collective bargaining agreement for the 2019-21 biennium.

(General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

14. Opioid Package: CD/SUD Specialist

This step is part of a multi-agency package expanding treatment and prevention services across the state to prevent opioid-related overdose deaths. Funding is provided for one full-time employee to support pregnant and parenting individuals receiving chemical dependency or substance use disorder treatment. (General Fund - Basic Account-State)

15. BRS Capital Funds Recruitment

A one-time investment is made to recruit providers for Behavioral Rehabilitation Services (BRS) capacity grants to maintain current bed capacity and build additional bed capacity. Funding for the grants is in the capital budget. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

16. Youth Services Project

Funding is provided to develop a process for youth in crisis, or families with youth in crisis, to access services outside of the court system. The pre-court process should include recommendations for components of the system including intake, assessment, and referral for services. (General Fund - Basic Account-State)

Dept of Children, Youth, & Families
Program Support
Recommendation Summary

17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

18. WFSE General Government

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

19. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

20. Non-Rep General Wage Increase

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

21. Non-Rep Premium Pay

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

22. Non-Rep Targeted Pay Increases

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

23. Orca Transit Pass - Outside CBAs

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

Agency 307

Dept of Children, Youth, & Families
Program Support
Recommendation Summary

24. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

25. Non-Rep Salary Schedule Revision

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

26. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

27. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	8,513.1	2,005,579	96,872	2,102,451
2019-21 Carryforward Level	8,538.4	2,042,578	97,784	2,140,362
Maintenance Other Changes:				
1. Leased Vehicles	1.0	935	0	935
2. Leased PC's	0.0	408	0	408
3. Facility Maintenance	0.0	6,506	0	6,506
4. E-Vault Storage Increases	0.0	1,653	0	1,653
5. Lease Adjustments < 20,000 sq. ft.	0.0	4,018	0	4,018
6. Utility Rate Adjustments	0.0	128	0	128
7. Medical Inflation	0.0	6,756	0	6,756
8. Equipment Maintenance and Software	0.0	3,180	0	3,180
9. Equipment Replacement Costs	0.0	3,293	0	3,293
10. Institutional Vehicle Replacement	0.0	1,154	0	1,154
11. Prisons: Male Offender Caseload	0.0	1,081	0	1,081
12. Prisons: Female Offender Caseload	0.0	646	0	646
13. Community: Violator Caseload	0.0	14,903	0	14,903
14. Community: Supervision Caseload	178.1	35,487	0	35,487
15. Food Service Provider Costs	0.0	1,088	0	1,088
16. PERC Approved Petitions	0.0	624	0	624
17. Telephone System Replacement	0.0	541	0	541
18. McNeil Island Stewardship Shortfall	(4.0)	1,627	0	1,627
19. Technical Correction: HB2638	11.8	3,781	0	3,781
20. CRCC Safety and Security Electronic	1.9	1,978	0	1,978
21. Technical Correction: HB 1889	2.0	184	0	184
Maintenance -- Other Total	190.8	89,971	0	89,971
Maintenance Comp Changes:				
22. Pension and DRS Rate Changes	0.0	136	0	136
23. Compensation Adjustment	0.0	2,712	0	2,712
24. Paid Family Leave--Employer Premium	0.0	1,274	0	1,274

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
25. Adjust PEB Rate for Use of Reserves	0.0	11,112	0	11,112
Maintenance -- Comp Total	0.0	15,234	0	15,234
Maintenance Transfer Changes:				
26. Transfers	0.0	0	0	0
Maintenance -- Transfer Total	0.0	0	0	0
Maintenance Central Services Changes:				
27. DES Consolidated Mail Rate Increase	0.0	140	0	140
28. DES Motor Pool Fleet Rate Increase	0.0	2,271	0	2,271
29. State Data Center	0.0	97	0	97
30. Archives/Records Management	0.0	(441)	0	(441)
31. Audit Services	0.0	73	0	73
32. Legal Services	0.0	570	0	570
33. CTS Central Services	0.0	(4,465)	0	(4,465)
34. DES Central Services	0.0	(561)	0	(561)
35. OFM Central Services	0.0	25	0	25
36. Workers' Compensation	0.0	10,872	22	10,894
37. Self-Insurance Liability Premium	0.0	2,491	0	2,491
Maintenance -- Central Svcs Total	0.0	11,072	22	11,094
Total Maintenance Changes	190.8	116,277	22	116,299
2019-21 Maintenance Level	8,729.2	2,158,855	97,806	2,256,661
Difference from 2017-19	216.2	153,276	934	154,210
% Change from 2017-19	2.5%	7.6%	1.0%	7.3%
Policy Other Changes:				
38. Swift and Certain	0.0	(8,216)	0	(8,216)
39. Relocation Costs	0.0	2,751	0	2,751
40. Capital Project Operating Costs	107.8	18,588	0	18,588
41. Direct Patient Care: DVC Adjustment	0.0	5,870	0	5,870
42. Custody Staff: Health Care Delivery	106.7	16,933	0	16,933
43. Community: Violator Transport	25.3	4,818	0	4,818

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
44. Custody Relief Factor	34.4	12,497	0	12,497
45. Critical Safety: Nursing Relief	19.5	5,414	0	5,414
46. Vendor Rate	0.0	4,222	0	4,222
47. Auto Theft Prevention Acct Align	0.0	259	(259)	0
48. Yakima Jail Women's TC	2.5	2,066	0	2,066
49. Work Release Expansion	60.7	15,245	0	15,245
50. Food & Staff Safety Improvements	0.0	2,776	0	2,776
51. Violator Bed Rate Increase	0.0	7,869	0	7,869
52. IT Architecture & Portfolio Mgmt	4.6	1,206	0	1,206
53. Opioid Package: SUD Assessment	2.0	406	0	406
54. Opioid Package: Contraband Mgmt	0.0	460	0	460
55. Opioid Package: Discharge Planners	4.8	1,412	0	1,412
56. Concurrent Supervision	(57.4)	(9,610)	0	(9,610)
57. Earned Time to 50% - Nonviolent	(24.3)	(8,634)	0	(8,634)
58. Earned Time to 50% - Drug Offenses	(12.3)	(4,355)	0	(4,355)
59. SCAAP Grant Backfill	0.0	1,974	0	1,974
Policy -- Other Total	274.4	73,951	(259)	73,692
Policy Comp Changes:				
60. Inversion & Compression	0.0	4,584	0	4,584
61. State Public Employee Benefits Rate	0.0	236	0	236
62. WFSE General Government	0.0	13,370	0	13,370
63. State Rep Employee Benefits Rate	0.0	1,077	0	1,077
64. Teamsters 117 DOC	0.0	68,161	0	68,161
65. Coalition of Unions	0.0	85	0	85
66. Non-Rep General Wage Increase	0.0	12,460	0	12,460
67. Non-Rep Premium Pay	0.0	314	0	314
68. Non-Rep Targeted Pay Increases	0.0	595	0	595
69. Orca Transit Pass - Outside CBAs	0.0	738	0	738
70. PERS & TRS Plan 1 Benefit Increase	0.0	1,506	0	1,506
71. Non-Rep Salary Schedule Revision	0.0	1,190	0	1,190

Agency 310

Department of Corrections

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
72. State Tax - Wellness Gift Card	0.0	10	0	10
Policy -- Comp Total	0.0	104,326	0	104,326
Policy Transfer Changes:				
73. Orca Transit Pass Funding Transfer	0.0	(1,126)	0	(1,126)
74. Health Coalition FSA Fund Transfer	0.0	(582)	0	(582)
Policy -- Transfer Total	0.0	(1,708)	0	(1,708)
Policy Central Services Changes:				
75. Electric Vehicle Infrastructure	0.0	141	0	141
76. Archives/Records Management	0.0	25	0	25
77. Audit Services	0.0	18	0	18
78. Legal Services	0.0	1,176	0	1,176
79. CTS Central Services	0.0	(3,803)	0	(3,803)
80. DES Central Services	0.0	314	0	314
81. OFM Central Services	0.0	6,862	0	6,862
Policy -- Central Svcs Total	0.0	4,733	0	4,733
Total Policy Changes	274.4	181,302	(259)	181,043
2019-21 Policy Level	9,003.6	2,340,157	97,547	2,437,704
Difference from 2017-19	490.6	334,578	675	335,253
% Change from 2017-19	5.8%	16.7%	0.7%	15.9%

POLICY CHANGES

1. Leased Vehicles

Funding is provided to replace the Department of Corrections (DOC) aged fleet vehicles with leased vehicles through the Department of Enterprise Services (DES). A FTE is provided to manage purchasing replacements, vehicle inventory tracking, maintenance scheduling and to reduce overage charges by ensuring vehicles are fully utilized. (General Fund - Basic Account-State)

2. Leased PC's

Funding is provided for increased costs related to leasing computers from the Department of Enterprise Services (DES). (General Fund - Basic Account-State)

Department of Corrections

Recommendation Summary

3. Facility Maintenance

The Department of Corrections (DOC) is responsible for maintaining and repairing multiple aging and failing buildings including 12 prisons and eight work release facilities. One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund - Basic Account-State)

4. E-Vault Storage Increases

Funding is provided to pay the Consolidated Technology Services (WaTech) for the Washington state electronic records vault service for email archiving. (General Fund - Basic Account-State)

5. Lease Adjustments < 20,000 sq. ft.

Funding is provided for contractual lease rate adjustments and one-time tenant improvements at community field offices and community justice centers serving individuals under the supervision of the DOC. (General Fund - Basic Account-State)

6. Utility Rate Adjustments

Funding is provided to meet the rising cost of utilities at prisons, community corrections and headquarters offices due to rate hikes for electricity, natural gas, water, and recycling services. (General Fund - Basic Account-State)

7. Medical Inflation

Funding is provided to manage the increase in prescription drug costs caused by inflation. The major cost drivers include antivirals used to treat viral infections, antirheumatic agents used to treat rheumatoid arthritis and antidiabetics for diabetes treatment. This request does not include Hepatitis C prescription costs. (General Fund - Basic Account-State)

8. Equipment Maintenance and Software

Funding is provided for contractual hardware and software maintenance increases critical to the departments operations, such as accessing and operating a computer, maintenance costs for security cameras and repairs of the Offender Management Network Information (OMNI) application. (General Fund - Basic Account-State)

9. Equipment Replacement Costs

Funding is provided to cover the debt service for certificates of participation (COP) totaling \$8,496,000 to replace aging equipment that is beyond its useful life and is subject to failure, jeopardizing staff, incarcerated individuals and public safety. Equipment purchases include camera security systems, an emergency power generator, a fire sprinkler system and air compressor replacements. (General Fund - Basic Account-State)

10. Institutional Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation (COPs) totaling \$3,000,000 to replace unreliable vehicles used in prison facilities. Vehicles include passenger vans and specialty vehicles like delivery and refrigeration trucks, a cabulance, fire trailers and articulating boom lifts. (General Fund - Basic Account-State)

Department of Corrections

Recommendation Summary

11. Prisons: Male Offender Caseload

An adjustment is made to reflect the expected adult male prison population based on the November 2018 caseload forecast, which includes impacts from legislative changes like the graduated reentry program and drug grid sunset. (General Fund - Basic Account-State)

12. Prisons: Female Offender Caseload

An adjustment is made to reflect the expected adult female prison population based on the November 2018 caseload forecast, which includes impacts from legislative changes like the graduated reentry program and drug grid sunset. (General Fund - Basic Account-State)

13. Community: Violator Caseload

An adjustment is made to reflect the expected growth in the community custody violator caseload based on the November 2018 caseload forecast. Funding is provided for contractual agreements with local jurisdictions to detain community custody violators and for medical costs associated with these individuals. (General Fund - Basic Account-State)

14. Community: Supervision Caseload

An adjustment is made to reflect the expected growth to the community supervision caseload based on the November 2018 caseload forecast. (General Fund - Basic Account-State)

15. Food Service Provider Costs

The cost per meal rate paid by the prisons division to Correctional Industries (CI) is increased to cover the actual costs to run the closed loop food program. Cost drivers include raw food costs, increased offender gratuity rates and CI administrative costs that were not assumed in the prisons traditional food service base budget. (General Fund - Basic Account-State)

16. PERC Approved Petitions

Funding is provided for salary increases for multiple job classes that elected to become members of the Teamsters Union 117, after the passing of the collective bargaining agreement and with approval of the Public Employment Relations Commission (PERC). (General Fund - Basic Account-State)

17. Telephone System Replacement

Funding is provided to continue the migration of outdated and unsupported telephone systems to Consolidated Technology Services (WaTech) Shared/Managed Services. (General Fund - Basic Account-State)

18. McNeil Island Stewardship Shortfall

Funding is provided to cover the costs of non-budgeted incidents related to the stewardship of McNeil Island. These unanticipated expenditures include costs related to outsourcing tug boat services, equipment replacement at the shipyard and general grounds maintenance. (General Fund - Basic Account-State)

Department of Corrections

Recommendation Summary

19. Technical Correction: HB2638

A step adjustment was included in the November 2018 prison caseload forecast related to the passage of House Bill 2638, Graduated Reentry. A technical correction is made to remove the savings assumed in the 2018 supplemental budget, so the average daily population impacts are not double counted. (General Fund - Basic Account-State)

20. CRCC Safety and Security Electronic

Funding is provided for the equipment and operating functions associated with the Coyote Ridge Corrections Center (CRCC) security electronics network (SEN) project funded in the 2017-19 capital budget. This project (#30001124) replaces the failing SEN with a modern network-based system that provides reliable campus wide security and safety controls including automated door control, video, intercom and perimeter fence systems. (General Fund - Basic Account-State)

21. Technical Correction: HB 1889

A technical correction is made related to the passage of House Bill 1889, Office of the Corrections Ombuds. The 2018 supplemental budget did not provide funding to the correct agency programs, and the Carry Forward Level (CFL) adjustment did not account for the phase in of resource needs, as described in the agency fiscal note. (General Fund - Basic Account-State)

22. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

23. Compensation Adjustment

A technical correction is made related to new positions, funded in the 2017-19 biennial budget and 2018 supplemental budget, that did not include funding for compensation changes. (General Fund - Basic Account-State)

24. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

25. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

26. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State)

Department of Corrections

Recommendation Summary

27. DES Consolidated Mail Rate Increase

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

28. DES Motor Pool Fleet Rate Increase

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

29. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

30. Archives/Records Management

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

31. Audit Services

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

32. Legal Services

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

33. CTS Central Services

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

34. DES Central Services

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

35. OFM Central Services

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

Department of Corrections

Recommendation Summary

37. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

38. Swift and Certain

The community violator population is reduced through a sentencing change that: would allow non-confinement sanctions for low-level violations; removes the requirement that after an individual commits five violations under community custody, each subsequent violation must be addressed through a Department of Corrections (DOC) hearing, and is subject to a sanction of up to 30 days in jail; and removes requirements outlining special rules for addressing violations that constitute new crimes by individuals on supervision for one of 21 underlying offenders. These changes would be applied both retrospectively (for individuals currently on supervision) and prospectively (for new admissions to supervision). (General Fund - Basic Account-State)

39. Relocation Costs

One-time funding is provided for six facility relocations. These facilities are necessary to ensure adequate programming spaces and a presence in the areas with anticipated caseload growth. (General Fund - Basic Account-State)

40. Capital Project Operating Costs

Funding is provided for the operating costs related to several capital projects that were funded in the 2017-19 capital budget and are anticipated to be completed before or during the 2019-21 biennium. These are critical capacity projects needed to reduce overcrowding in prisons and include the addition of programming space at the Washington State Penitentiary (#30001101), a 128-bed minimum security prison at Maple Lane (#30001168) and the Ahtanum View work release 41-bed expansion (#30001166). (General Fund - Basic Account-State)

41. Direct Patient Care: DVC Adjustment

In fiscal year 2016, the Department of Corrections (DOC) implemented a process for funding direct patient health care for incarcerated individuals utilizing a direct variable cost (DVC) rate. The DVC rate is calculated using prior fiscal year expenditures divided by the average daily population (ADP) and the number of calendar days in the fiscal year. DOC's annual caseload funding request then became the funding mechanism for direct patient health care services. While the DVC rate model provides new funding based on ADP changes, it does not provide funding for the rest of the DOC prison population as costs change. As a result, over the past three fiscal years, a growing variance between the funded level of direct patient care and expenses has arisen. The model has been revised to account for this flaw and funding is provided to adjust DOC's base budget for health services up to actual expenditure levels. (General Fund - Basic Account-State)

Department of Corrections

Recommendation Summary

42. Custody Staff: Health Care Delivery

The department has been impacted by an aging population, hospital closures, and an increased need for on-site mental health observation and supervision. Funding is provided for critical security positions in prison facilities that are driven by the medical and mental health needs of incarcerated individuals. These positions are not sufficiently included in the current staffing model. (General Fund - Basic Account-State)

43. Community: Violator Transport

Dedicated resources are provided for transport services to address the increase in community violator admissions. This allows community corrections officers (CCO) to focus on case management and supervised individual engagement instead of conducting time intensive transports. (General Fund - Basic Account-State)

44. Custody Relief Factor

In fiscal year 2018, the Department of Corrections (DOC) had over-expenditures for custody overtime salaries and benefits totaling \$9.3 million. This resulted in the deferral of critical maintenance projects, hiring delays for non-custody positions, and reductions in discretionary services to avoid overspending the total agency appropriation. Funding is provided to revise the authorized leave and training relief factors in the custody staffing model approved by the Legislature 30 years ago. Additional resources will aid DOC in reducing the use of mandatory overtime while still meeting current requirements like family medical leave and arbitration rulings on training and authorized leave. (General Fund - Basic Account-State)

45. Critical Safety: Nursing Relief

The Department of Corrections is not fully funded for current relief and holiday overtime for its registered nurse (RN), licensed practical nurse (LPN) and nursing assistant job classifications. Funding is provided for on-call and overtime staff to cover required nursing posts and to provide constitutionally mandated health care to incarcerated individuals without diverting funding from other areas. (General Fund - Basic Account-State)

46. Vendor Rate

Funding is provided to pay for targeted vendor rate increases for contracted services including, but not limited to, chemical dependency treatment providers, health care professionals and psychological evaluators. (General Fund - Basic Account-State)

47. Auto Theft Prevention Acct Align

Funding is provided to replace Washington Auto Theft Prevention Authority Account (11K) funds with General Fund-State funds due to a projected shortfall in revenue. The Department of Corrections uses the 11K funds for security staffing which is critical to maintain. (General Fund - Basic Account-State; WA Auto Theft Prevention Auth Account-State)

Department of Corrections

Recommendation Summary

48. Yakima Jail Women's TC

Due to capacity levels for the incarcerated female population, the Department of Corrections (DOC) contracted for 60 beds with the Yakima County Jail. Women previously housed in the old jail were moved to the new space in mid-November 2018. The move affords an improved housing environment, separation from the jail population, increased staff interaction and access to an indoor recreation area that has direct sunlight and fresh air. Funding is provided to cover the increased contract costs and to establish a substance abuse recovery therapeutic community (TC) and on-site case management. (General Fund - Basic Account-State)

49. Work Release Expansion

In order to address immediate capacity changes at the Department of Corrections, funding is provided for a 250-bed work release expansion. Work release is part of a cost-effective enterprise strategy to increase bed capacity and reentry focus. In a cost-benefit analysis from December 2017, the Washington State Institute for Public Policy (WSIPP) found work release to generate a positive net return on investment of \$4,759 per participant and a 99 percent chance the program will produce benefits greater than the costs. (General Fund - Basic Account-State)

50. Food & Staff Safety Improvements

The Department of Corrections (DOC) provides incarcerated individuals with meals developed by a dietician and based on the dietary standards established by the Food and Nutrition Board of the National Academies Institute of Medicine. Funding is provided to reinstate traditional hot breakfast at the five facilities under Correctional Industries (CI) management and to provide food options with a heightened focus on macro and micro nutrients and meal patterns that deliver more vegetables, whole grain, fiber and protein while reducing daily caloric intake, fats, sodium and sugar. (General Fund - Basic Account-State)

51. Violator Bed Rate Increase

When individuals in the community violate their terms of supervision, they are arrested and housed in local jails. The Department of Corrections (DOC) pays a bed rate, set by statute, which cannot exceed \$85 per day per offender or a 3 percent annual rate increase. As of fiscal year 2017, the average reported cost for a county jail bed was \$106 per day. Funding is provided for increased jail bed rates to reflect the actual costs incurred to house violators and to ensure continuity of contracts with local jails. (General Fund - Basic Account-State)

52. IT Architecture & Portfolio Mgmt

Funding is provided for a chief architect and a team of three IT specialists to develop a comprehensive architecture program following best practices and industry standards for applications, data and technology. The team will develop a technical strategy and roadmap, ensure architectural governance and compliance, and develop repeatable processes as recommended by the Gartner Consulting's assessment of the Department of Corrections' IT department in 2016. (General Fund - Basic Account-State)

Department of Corrections

Recommendation Summary

53. Opioid Package: SUD Assessment

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Funding is provided to hire two chemical dependency professionals to complete approximately 2,000 more substance use disorder (SUD) assessments at the Department of Corrections' reception centers. (General Fund - Basic Account-State)

54. Opioid Package: Contraband Mgmt

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. One-time funding is provided to purchase four electronic mail screeners, for use in the mail rooms at each of the stand-alone minimum prison facilities, to reduce the introduction of drugs and other contraband. (General Fund - Basic Account-State)

55. Opioid Package: Discharge Planners

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Funding is provided to hire four registered nurses to help support releasing individuals who have medication needs and will require behavioral health services or substance use disorder treatment upon release. (General Fund - Basic Account-State)

56. Concurrent Supervision

The community supervision population is reduced by presuming supervision terms are run concurrently, unless expressly ordered by the court to run consecutively. Current sentences that have confinement terms that are run consecutively must also have the supervision terms run consecutively. This change would be applied both retrospectively to those offenders currently on supervision and prospectively to those releasing into supervision. (General Fund - Basic Account-State)

57. Earned Time to 50% - Nonviolent

The prison population is reduced through a prospective sentencing change that would make certain incarcerated individuals serving time for non-violent offenses eligible for 50 percent earned time. Currently, non-violent offenders are allowed to earn up to 33 percent of their sentence. The most common nonviolent offenses include burglary, theft and possession of a stolen vehicle or firearm. (General Fund - Basic Account-State)

58. Earned Time to 50% - Drug Offenses

The prison population is reduced through a prospective sentencing change that would make certain incarcerated individuals serving time for drug offenses eligible for 50 percent earned time. Prior to 2010, there were certain offenders who were allowed to earn up to 50 percent of their sentence as earned time. Based on a report produced by the Washington State Institute for Public Policy (WSIPP), offenders who were awarded the increased earned time percentage had a 3.5 percent lower felony recidivism rate after three years than offenders who stayed in prison longer. (General Fund - Basic Account-State)

Department of Corrections

Recommendation Summary

59. SCAAP Grant Backfill

DOC received federal funds through the State Crime Alien Assistance Program (SCAAP) to assist in paying for the cost of incarceration for undocumented immigrants who have committed serious crimes in the state of Washington. This past year the Federal Bureau of Justice Assistance instituted several changes to the administration of these funds that resulted in the complete elimination of federal SCAAP funding distributed to the state of Washington. Funding is provided to replace the loss of federal SCAAP funds with General Fund-State dollars. (General Fund - Basic Account-State)

60. Inversion & Compression

Funding is provided to reduce inversion and compression between non-represented management positions and subordinate staff. These salary inequities are the direct result of the 2017-19 and 2019-21 interest arbitration and collection bargaining agreements. (General Fund - Basic Account-State)

61. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

62. WFSE General Government

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

63. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

64. Teamsters 117 DOC

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

Department of Corrections

Recommendation Summary

65. Coalition of Unions

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

66. Non-Rep General Wage Increase

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

67. Non-Rep Premium Pay

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

68. Non-Rep Targeted Pay Increases

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

69. Orca Transit Pass - Outside CBAs

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

70. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

71. Non-Rep Salary Schedule Revision

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

72. State Tax - Wellness Gift Card

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

Department of Corrections

Recommendation Summary

73. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

74. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

75. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

76. Archives/Records Management

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

77. Audit Services

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

78. Legal Services

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

79. CTS Central Services

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

80. DES Central Services

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

81. OFM Central Services

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

Agency 315

Dept of Services for the Blind

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	80.0	5,019	25,507	30,526
2019-21 Carryforward Level	80.0	4,877	25,724	30,601
Maintenance Other Changes:				
1. Data Center Migration	0.0	330	0	330
Maintenance -- Other Total	0.0	330	0	330
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	2	0	2
3. Paid Family Leave--Employer Premium	0.0	16	0	16
4. Adjust PEB Rate for Use of Reserves	0.0	138	0	138
Maintenance -- Comp Total	0.0	156	0	156
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	10	0	10
6. DES Motor Pool Fleet Rate Increase	0.0	32	0	32
7. State Data Center	0.0	45	0	45
8. Archives/Records Management	0.0	1	0	1
9. Audit Services	0.0	2	0	2
10. Legal Services	0.0	(3)	0	(3)
11. CTS Central Services	0.0	(28)	0	(28)
12. DES Central Services	0.0	30	0	30
13. OFM Central Services	0.0	(1)	0	(1)
14. Workers' Compensation	0.0	(11)	0	(11)
15. Self-Insurance Liability Premium	0.0	14	0	14
Maintenance -- Central Svcs Total	0.0	91	0	91
Total Maintenance Changes	0.0	577	0	577
2019-21 Maintenance Level	80.0	5,454	25,724	31,178
Difference from 2017-19	0.0	435	217	652
% Change from 2017-19	0.0%	8.7%	0.9%	2.1%

Agency 315

Dept of Services for the Blind

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
16. Maintain VR Employment Services	0.0	2,200	0	2,200
17. Independent Living Services	0.0	460	0	460
Policy -- Other Total	0.0	2,660	0	2,660
Policy Comp Changes:				
18. State Public Employee Benefits Rate	0.0	2	0	2
19. WFSE General Government	0.0	1,023	0	1,023
20. State Rep Employee Benefits Rate	0.0	13	0	13
21. Non-Rep General Wage Increase	0.0	132	0	132
22. Non-Rep Premium Pay	0.0	74	0	74
23. PERS & TRS Plan 1 Benefit Increase	0.0	14	0	14
Policy -- Comp Total	0.0	1,258	0	1,258
Policy Transfer Changes:				
24. Orca Transit Pass Funding Transfer	0.0	(4)	(42)	(46)
25. Health Coalition FSA Fund Transfer	0.0	(18)	0	(18)
Policy -- Transfer Total	0.0	(22)	(42)	(64)
Policy Central Services Changes:				
26. Electric Vehicle Infrastructure	0.0	3	0	3
27. Archives/Records Management	0.0	1	0	1
28. Audit Services	0.0	2	0	2
29. Legal Services	0.0	1	0	1
30. CTS Central Services	0.0	2	0	2
31. DES Central Services	0.0	140	0	140
32. OFM Central Services	0.0	64	0	64
Policy -- Central Svcs Total	0.0	213	0	213
Total Policy Changes	0.0	4,109	(42)	4,067
2019-21 Policy Level	80.0	9,563	25,682	35,245
Difference from 2017-19	0.0	4,544	175	4,719

Agency 315

Dept of Services for the Blind

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	90.5%	0.7%	15.5%

POLICY CHANGES

1. Data Center Migration

Funding is provided to pay the Consolidated Technology Services (WaTech) for the increased cost of housing agency services at the state data center, as mandated by the Office of the Chief Information Officer (OCIO). (General Fund - Basic Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

3. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

5. DES Consolidated Mail Rate Increase

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

6. DES Motor Pool Fleet Rate Increase

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

7. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

8. Archives/Records Management

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

9. Audit Services

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

Dept of Services for the Blind

Recommendation Summary

10. Legal Services

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

11. CTS Central Services

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

12. DES Central Services

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

13. OFM Central Services

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

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

16. Maintain VR Employment Services

The Workforce Innovation and Opportunity Act (WIOA) requires the Department of Services for the Blind (DSB) to set aside 15 percent of the vocational rehabilitation grant to create new programs for students with visual disabilities. This mandate has resulted in a \$1.5 million annual reduction in vocational rehabilitation (VR) services for eligible adults. Funding is provided to maintain current service levels and to meet the minimum legal obligations under the federal grant. (General Fund - Basic Account-State)

Dept of Services for the Blind

Recommendation Summary

17. Independent Living Services

The Department of Services for the Blind's (DSB) independent living program is delivered through a network of community-based providers who provide a variety of services including use of adaptive aids and devices, medication identification and management, and alternative techniques for cooking and housekeeping. These providers have not had an increase in more than 10 years, while the eligible population and costs have substantially increased. Funding is provided to the independent living program providers so that people with visual disabilities can maintain and increase their independence in their homes and communities. (General Fund - Basic Account-State)

18. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

19. WFSE General Government

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

20. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

21. Non-Rep General Wage Increase

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

22. Non-Rep Premium Pay

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

Dept of Services for the Blind

Recommendation Summary

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

24. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

25. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

26. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

27. Archives/Records Management

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

28. Audit Services

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

29. Legal Services

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

30. CTS Central Services

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

31. DES Central Services

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

Agency 315

Dept of Services for the Blind Recommendation Summary

32. OFM Central Services

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

Agency 540

Employment Security Department Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,669.3	35	670,298	670,333
2019-21 Carryforward Level	1,693.8	70	664,815	664,885
Maintenance Other Changes:				
1. Federal Funding Adjustment	0.0	0	26,768	26,768
2. Paid Family Medical Leave FTEs	(38.4)	0	0	0
Maintenance -- Other Total	(38.4)	0	26,768	26,768
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	64	64
4. Paid Family Leave--Employer Premium	0.0	0	265	265
5. Adjust PEB Rate for Use of Reserves	0.0	0	2,226	2,226
Maintenance -- Comp Total	0.0	0	2,555	2,555
Maintenance Central Services Changes:				
6. DES Motor Pool Fleet Rate Increase	0.0	0	128	128
7. State Data Center	0.0	0	(713)	(713)
8. Archives/Records Management	0.0	0	(40)	(40)
9. Audit Services	0.0	0	(237)	(237)
10. Legal Services	0.0	0	165	165
11. Administrative Hearings	0.0	0	(191)	(191)
12. CTS Central Services	0.0	0	(914)	(914)
13. DES Central Services	0.0	0	63	63
14. OFM Central Services	0.0	0	30	30
15. Workers' Compensation	0.0	0	32	32
16. Self-Insurance Liability Premium	0.0	0	139	139
Maintenance -- Central Svcs Total	0.0	0	(1,538)	(1,538)
Total Maintenance Changes	(38.4)	0	27,785	27,785
2019-21 Maintenance Level	1,655.4	70	692,600	692,670
Difference from 2017-19	(14.0)	35	22,302	22,337
% Change from 2017-19	-0.8%	100.0%	3.3%	3.3%

Agency 540

Employment Security Department Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
17. Career Connected Learning	1.0	33,074	0	33,074
18. IT Continuity of Operations	3.0	0	5,081	5,081
19. Statewide Reentry Initiative	20.0	0	4,636	4,636
20. H-2A Temporary Agriculture Program	14.1	0	0	0
21. PFML Technical Corrections	0.0	0	162	162
Policy -- Other Total	38.1	33,074	9,879	42,953
Policy Comp Changes:				
22. State Public Employee Benefits Rate	0.0	0	28	28
23. WFSE General Government	0.0	0	12,371	12,371
24. State Rep Employee Benefits Rate	0.0	0	234	234
25. Non-Rep General Wage Increase	0.0	0	1,913	1,913
26. Non-Rep Premium Pay	0.0	0	42	42
27. Orca Transit Pass - Outside CBAs	0.0	0	2	2
28. PERS & TRS Plan 1 Benefit Increase	0.0	0	294	294
29. Non-Rep Salary Schedule Revision	0.0	0	2	2
30. State Tax - Wellness Gift Card	0.0	0	2	2
Policy -- Comp Total	0.0	0	14,888	14,888
Policy Transfer Changes:				
31. Orca Transit Pass Funding Transfer	0.0	0	(156)	(156)
32. Health Coalition FSA Fund Transfer	0.0	0	(190)	(190)
Policy -- Transfer Total	0.0	0	(346)	(346)
Policy Central Services Changes:				
33. Electric Vehicle Infrastructure	0.0	0	12	12
34. Archives/Records Management	0.0	0	8	8
35. Audit Services	0.0	0	34	34
36. Legal Services	0.0	0	306	306
37. Administrative Hearings	0.0	0	2,700	2,700
38. CTS Central Services	0.0	0	(601)	(601)

Agency 540

Employment Security Department Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
39. DES Central Services	0.0	0	234	234
40. OFM Central Services	0.0	0	1,359	1,359
Policy -- Central Svcs Total	0.0	0	4,052	4,052
Total Policy Changes	38.1	33,074	28,473	61,547
2019-21 Policy Level	1,693.5	33,144	721,073	754,217
Difference from 2017-19	24.2	33,109	50,775	83,884
% Change from 2017-19	1.4%	94,597.1%	7.6%	12.5%

POLICY CHANGES

1. Federal Funding Adjustment

The department's authority for federal expenditures does not reflect the current estimates of federal revenue. A technical adjustment reflects expected revenues. (General Fund - Basic Account-Federal; Unemployment Compensation Admin-Federal)

2. Paid Family Medical Leave FTEs

Staffing levels for the Paid Family Medical Leave program are adjusted in order to align with projected business needs.

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

4. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

5. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

6. DES Motor Pool Fleet Rate Increase

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

Agency 540

Employment Security Department Recommendation Summary

7. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Employment Services Administrative-State)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

9. Audit Services

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

10. Legal Services

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

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin-Federal; Family & Medical Leave Insur Account-State)

12. CTS Central Services

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

13. DES Central Services

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

14. OFM Central Services

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

Agency 540

Employment Security Department

Recommendation Summary

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

17. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. As a partner agency, this funding provides staff to serve as a point person for the cross-agency work group and the development of a statewide system of career connected learning.

Additionally, the department will administer a new competitive grant program, in partnership with the Office of Governor, to create and implement new career connected learning programs that are tailored to the local needs of students and employers. (General Fund - Basic Account-State)

18. IT Continuity of Operations

Funding is provided for the agency to develop, test and implement an enterprise information technology plan to ensure continuity of operations for critical services in the event of an emergency or disaster, in compliance with Directives 12-20 and 13-02 issued by the Governor. (Employment Services Administrative-State)

19. Statewide Reentry Initiative

Funding is provided for the department to expand the ex-offender model to connect incarcerated individuals to employment resources before release in compliance with Executive Order 16-05, which directs state agencies to implement hiring policies that encourage full workforce participation of motivated and qualified persons with criminal histories. (Employment Services Administrative-State)

20. H-2A Temporary Agriculture Program

Funding is provided to create the Office of H-2A Compliance and Farm Labor within the agency to address increased use of the H-2A temporary agriculture program and insufficient funding from the U.S. Department of Labor. An advisory committee is established to address issues related to temporary agricultural labor. To create a sustainable funding source, the agency will collect fees from agricultural employers using the program. (Temporary Agricultural Program-Non-Appr)

Employment Security Department

Recommendation Summary

21. PFML Technical Corrections

The agency has requested technical corrections to several sections of chapter 50A.04 RCW, the Paid Family Medical Leave (PFML) Act. The purpose of the technical corrections is to improve the customer experience, avoid unnecessary adverse impacts on employees and implement the law. Funding is provided for legal services in anticipation of an increase in appeals. (Family & Medical Leave Insur Account-State)

22. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-Federal; Unemployment Compensation Admin-Federal; Employment Services Administrative-State; other accounts)

23. WFSE General Government

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

24. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

25. Non-Rep General Wage Increase

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

26. Non-Rep Premium Pay

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

Employment Security Department Recommendation Summary

27. Orca Transit Pass - Outside CBAs

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

28. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

29. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Unemployment Compensation Admin-Federal)

30. State Tax - Wellness Gift Card

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

31. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Unemployment Compensation Admin-Federal; other accounts)

32. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Employment Services Administrative-State; Family & Medical Leave Insur Account-State)

33. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-Federal; Unemployment Compensation Admin-Federal; Employment Services Administrative-State; other accounts)

34. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-Federal; Unemployment Compensation Admin-Federal; Employment Services Administrative-State; other accounts)

Agency 540

Employment Security Department Recommendation Summary

35. Audit Services

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

36. Legal Services

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

37. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Unemployment Compensation Admin-Federal; Family & Medical Leave Insur Account-State)

38. CTS Central Services

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

39. DES Central Services

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

40. OFM Central Services

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

Agency 300

Dept of Social and Health Services Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	17,425.3	6,418,005	7,723,795	14,141,800
2019-21 Carryforward Level	16,213.9	5,763,150	6,820,231	12,583,381
Maintenance Other Changes:				
1. Forecast Cost/Utilization	0.0	31,971	60,629	92,600
2. Forecast Cost/Utilization NH Rebase	0.0	47,841	49,786	97,627
3. Hospital Revenue Adjustment	0.0	6,866	(6,866)	0
4. Lease Adjustments < 20,000 sq. ft.	0.0	2,185	2,195	4,380
5. Institution Vehicle Replacement	0.0	789	212	1,001
6. Maintain Safe Secure Facilities	22.1	5,683	433	6,116
7. Facility Maintenance	0.0	230	0	230
8. Mandatory Caseload Adjustments	0.0	113,809	135,594	249,403
9. Mandatory Workload Adjustments	192.0	27,487	17,187	44,674
10. Equipment Replacement Costs	0.0	1,070	298	1,368
11. Acute Care - APS Investigations	66.5	10,714	4,927	15,641
12. Disproportionate Share Hospital	0.0	84,402	(84,402)	0
13. Utilization of Residential Services	0.0	22,225	23,037	45,262
14. Utilization of Respite Services	0.0	2,729	2,337	5,066
15. Continue 47 SOLA Placements	74.8	6,388	6,246	12,634
16. High School Transition Students	0.0	5,874	4,729	10,603
17. Continue Consumer Directed Employer	(11.7)	10,861	2,929	13,790
18. Continue Discharge Placements	65.0	14,711	12,915	27,626
19. Medicaid Transformation Waiver	10.3	0	30,975	30,975
20. WCCC Caseload Adjustment	0.0	24,739	0	24,739
21. ABD Recovery Variance	0.0	22,130	0	22,130
22. Decertification Revenue Adjustment	0.0	45,703	(45,703)	0
23. Trueblood Fines	0.0	96,000	0	96,000
24. Eligibility Staff 50/50 Split	0.0	5,288	(5,288)	0
25. HIU Position Reallocation	0.0	800	342	1,142
26. WSH Federal Funding Loss	0.0	1,156	0	1,156

Agency 300

Dept of Social and Health Services

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
27. SILAS - Leave Attendance Scheduling	6.6	4,884	1,418	6,302
28. ESAR Project ML	19.2	9,330	19,391	28,721
29. TANF Caseload Adjustment	0.0	(18,014)	0	(18,014)
30. Technical Corrections	14.3	13,109	(13,024)	85
31. Food and Medical Adjustments	0.0	2,617	869	3,486
Maintenance -- Other Total	459.0	603,577	221,166	824,743
Maintenance Comp Changes:				
32. Pension and DRS Rate Changes	0.0	402	178	580
33. Paid Family Leave--Employer Premium	0.0	1,664	730	2,394
34. Adjust PEB Rate for Use of Reserves	0.0	13,994	6,398	20,392
Maintenance -- Comp Total	0.0	16,060	7,306	23,366
Maintenance Transfer Changes:				
35. Transfers	0.0	0	0	0
36. 2E2SHB 1661 Transfer JR to DCYF	(838.6)	(186,513)	(14,007)	(200,520)
37. Transfer WCCC to DCYF	(197.0)	(153,717)	(2,496)	(156,213)
38. Transfer Admin and Mentoring for JR	(7.0)	(2,032)	0	(2,032)
39. Transfer WCCC to DCYF-Indirect	(6.0)	(1,098)	(14)	(1,112)
Maintenance -- Transfer Total	(1,048.6)	(343,360)	(16,517)	(359,877)
Maintenance Central Services Changes:				
40. DES Consolidated Mail Rate Increase	0.0	90	31	121
41. DES Motor Pool Fleet Rate Increase	0.0	240	82	322
42. State Data Center	0.0	1,410	0	1,410
43. Archives/Records Management	0.0	281	97	378
44. Audit Services	0.0	296	111	407
45. Legal Services	0.0	(8,388)	(1,782)	(10,170)
46. Administrative Hearings	0.0	(1,319)	(1,247)	(2,566)
47. CTS Central Services	0.0	(4,418)	(1,852)	(6,270)
48. DES Central Services	0.0	(1,884)	(650)	(2,534)
49. OFM Central Services	0.0	295	110	405

Agency 300

Dept of Social and Health Services

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
50. Workers' Compensation	0.0	1,061	397	1,458
51. Self-Insurance Liability Premium	0.0	2,778	766	3,544
Maintenance -- Central Svcs Total	0.0	(9,558)	(3,937)	(13,495)
Total Maintenance Changes	(589.7)	266,719	208,018	474,737
2019-21 Maintenance Level	15,624.3	6,029,869	7,028,249	13,058,118
Difference from 2017-19	(1,801.1)	(388,136)	(695,546)	(1,083,682)
% Change from 2017-19	-10.3%	-6.0%	-9.0%	-7.7%
Policy Other Changes:				
52. Community Transition Expansion	112.3	11,215	10,499	21,714
53. Community Respite Beds	2.0	5,296	976	6,272
54. Children's SOLA	29.0	2,456	2,340	4,796
55. Abuse Registry	1.0	170	72	242
56. Updated Facility Definition	(66.5)	(10,714)	(4,927)	(15,641)
57. Automatic Voter Registration	1.3	501	229	730
58. RTF Staffing - Building 27	43.9	9,352	0	9,352
59. BHA Administration Support	10.0	2,618	0	2,618
60. Direct Care and Support - Unit 1N3	68.1	16,963	0	16,963
61. State Hospital Operations	362.3	82,136	0	82,136
62. Direct Care and Support - Unit 3N3	68.1	16,963	0	16,963
63. Supported Living Investigators	5.4	(2,330)	11,388	9,058
64. RHC Compliance	238.0	20,118	20,118	40,236
65. Electronic Visit Verification	0.0	6,383	8,189	14,572
66. IT Systems Modernization	14.0	200	200	400
67. Targeted Vendor Rate Increase	0.0	30,404	35,488	65,892
68. Increase In-Home PNA	0.0	10,868	13,819	24,687
69. ESF Capacity Mental Health	0.0	14,893	14,896	29,789
70. Families Forward Washington Grant	0.8	0	481	481
71. Child Support Annual Fee Increase	0.7	(251)	(487)	(738)
72. Finance Staffing	3.0	520	114	634

Agency 300

Dept of Social and Health Services

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
73. Adult Family Homes Award/Agreement	0.0	37,577	46,834	84,411
74. In-Home Care Providers Agreement	0.0	72,391	92,287	164,678
75. Agency Provider Parity	0.0	21,316	27,128	48,444
76. Continuation of Enterprise Services	0.0	5,630	1,876	7,506
77. Trueblood Fines	0.0	(96,000)	0	(96,000)
78. BH: Additional Enhanced Discharge	32.2	34,898	31,328	66,226
79. BH: Group Training Homes	14.0	2,640	0	2,640
80. Kinship Care Support Program	0.0	500	0	500
81. Community Competency Evaluations	0.0	(462)	0	(462)
82. Civil Capacity Project Manager	1.0	280	0	280
83. Psychiatric Intensive Care Unit	40.7	10,164	0	10,164
84. Enhance Community Residential Rate	0.0	59,446	58,170	117,616
85. WSH Safety Response	77.9	22,200	0	22,200
86. Trueblood Settlement Agreement	61.5	16,494	0	16,494
87. ADRC Business Case Grant	0.0	0	128	128
88. Support Most Significantly Disabled	0.0	2,000	0	2,000
89. Safety, Compliance & Accountability	26.0	3,955	868	4,823
90. Consolidated Maintenance/Operations	13.4	2,296	0	2,296
91. Language Access Providers CBA	0.0	94	142	236
92. Community Expansion	1.0	310	0	310
93. King County Expansion	9.0	1,803	0	1,803
94. Transport and Hospital Watch Staff	6.5	1,111	0	1,111
95. Meet Basic Food Integrity Standards	1.0	104	104	208
96. Naturalization Services Increase	0.0	2,000	0	2,000
97. PWA Grant Increase	0.0	300	0	300
98. CSTC - New Cottage Operating Costs	47.1	10,816	0	10,816
99. Ross Lawsuit Compliance	22.9	6,188	0	6,188
100. Forensic Competency Restoration	0.0	3,124	0	3,124
101. Transportation Pilot Study	0.0	100	0	100
102. Leased Facilities One-Time Costs	0.0	10,629	7,512	18,141
Policy -- Other Total	1,247.4	449,665	379,772	829,437

Agency 300

Dept of Social and Health Services

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
103. State Public Employee Benefits Rate	0.0	217	103	320
104. WFSE General Government	0.0	103,146	48,952	152,098
105. State Rep Employee Benefits Rate	0.0	1,439	652	2,091
106. Coalition of Unions	0.0	10,177	857	11,034
107. Non-Rep General Wage Increase	0.0	12,845	5,977	18,822
108. Non-Rep Premium Pay	0.0	1,207	697	1,904
109. Non-Rep Targeted Pay Increases	0.0	1,440	1,543	2,983
110. SEIU 1199 General Government	0.0	9,686	3,150	12,836
111. Orca Transit Pass - Outside CBAs	0.0	322	72	394
112. PERS & TRS Plan 1 Benefit Increase	0.0	1,863	826	2,689
113. Non-Rep Salary Schedule Revision	0.0	1,054	333	1,387
114. State Tax - Wellness Gift Card	0.0	12	6	18
Policy -- Comp Total	0.0	143,408	63,168	206,576
Policy Transfer Changes:				
115. Orca Transit Pass Funding Transfer	0.0	(3,226)	(1,438)	(4,664)
116. Health Coalition FSA Fund Transfer	0.0	(3,222)	0	(3,222)
117. Domestic Violence Unit Transfer	5.0	12,262	6,390	18,652
Policy -- Transfer Total	5.0	5,814	4,952	10,766
Policy Central Services Changes:				
118. Electric Vehicle Infrastructure	0.0	95	32	127
119. Archives/Records Management	0.0	63	22	85
120. Audit Services	0.0	115	44	159
121. Legal Services	0.0	1,936	411	2,347
122. Administrative Hearings	0.0	432	408	840
123. CTS Central Services	0.0	(4,505)	(1,886)	(6,391)
124. DES Central Services	0.0	611	253	864
125. OFM Central Services	0.0	8,863	3,481	12,344
Policy -- Central Svcs Total	0.0	7,610	2,765	10,375
Total Policy Changes	1,252.4	606,497	450,657	1,057,154
2019-21 Policy Level	16,876.6	6,636,366	7,478,906	14,115,272
Difference from 2017-19	(548.7)	218,361	(244,889)	(26,528)

Agency 300

Dept of Social and Health Services Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-3.1%	3.4%	-3.2%	-0.2%

POLICY CHANGES

1. Forecast Cost/Utilization

This item adjusts expenditures to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

2. Forecast Cost/Utilization NH Rebase

This item reflects changes made as a result of the nursing home rate rebase. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

3. Hospital Revenue Adjustment

An annual funding adjustment is made to maintain funding levels based on 12-month average annual revenue projections of inpatient contributions and Medicaid earnings. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

4. Lease Adjustments < 20,000 sq. ft.

Funding is adjusted for rate changes on leased facilities. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

5. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation (COPs) to replace unreliable vehicles used at the Department of Social and Health Services (DSHS) facilities. Vehicles include passenger vans with wheelchair lifts and specialty vehicles like garbage and food trucks. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

6. Maintain Safe Secure Facilities

DSHS is responsible for maintaining and repairing multiple aging and failing facilities. One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

7. Facility Maintenance

The Department of Social and Health Services (DSHS) is responsible for maintaining and repairing multiple aging and failing facilities. One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund - Basic Account-State)

Dept of Social and Health Services

Recommendation Summary

8. Mandatory Caseload Adjustments

An adjustment is made to reflect the forecasted changes to the Special Commitment Center total confinement facility, the secure community transition facilities and the less restrictive alternative populations based on the November 2018 caseload forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Fam Supt; other accounts)

9. Mandatory Workload Adjustments

Funding is provided for costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure quality assurance and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

10. Equipment Replacement Costs

Funding is provided to replace aging equipment that is beyond its useful life and is subject to failure, jeopardizing staff and clients. Equipment purchases include medical equipment, commercial kitchen appliances and furniture. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

11. Acute Care - APS Investigations

2ESHB 1388 Section 9016 (6) expands the definition of a “facility” to include any other facility licensed or certified by the Department of Health. The expanded definition includes 14,281 community acute care hospital beds and 4,900 residential treatment facility beds which were not previously included in the Adult Protective Services (APS) workload. This step provides the necessary funding for APS to conduct the investigations the department estimates that are now required. The department missed this language addition and didn’t request an increased appropriation during the 2018 legislative session. A separate policy level step which removes the additional language will show a reversal of the funding provided in this step. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

12. Disproportionate Share Hospital

The federal Affordable Care Act directs changes in federal grants to states for Disproportionate Share Hospitals (DSH). State and federal appropriations are adjusted to reflect changes in federal DSH revenue. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

13. Utilization of Residential Services

Funding is provided to address greater utilization of the Developmental Disabilities Administration (DDA) residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Recommendation Summary

14. Utilization of Respite Services

Funding is provided to address greater utilization of respite services in the November 2018 developmental disabilities forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

15. Continue 47 SOLA Placements

Funding is provided to continue transitioning people from the Residential Habilitation Centers (RHC) Intermediate Care Facilities (ICF) who have requested a community placement into a State Operated Living Alternative (SOLA) home. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

16. High School Transition Students

Funding is provided for eligible clients who will be leaving high school to participate in employment programs in the 2019-21 biennium. It is estimated that 915 clients will choose to receive employment services funded through this item. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

*. RHC Compliance

Funding is provided to hire staff to meet requirements from the Centers for Medicare and Medicaid Services (CMS) concerning continuous, aggressive active treatment in all intermediate care facilities for individuals with intellectual disabilities.

17. Continue Consumer Directed Employer

Funding is adjusted for decreased costs from the implementation of ESSB 6199 (an act relating to the Consumer Directed Employer) which was enacted by the Legislature during the 2018 Regular Session. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

18. Continue Discharge Placements

Funding is provided to continue the creation of new community alternative placement beds. This is required by SSB 5883, Section 206(17) which was enacted by the Legislature in the 2017 3rd Special Session. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

19. Medicaid Transformation Waiver

Funding is provided to continue expanding the five year Medicaid Transformation Waiver approved by the federal Centers for Medicare and Medicaid Services (CMS) and the Washington Legislature in 2017. (General Fund - Basic Account-Medicaid)

20. WCCC Caseload Adjustment

Funding is adjusted to reflect the November 2018 caseload forecasts and per capita costs for the Working Connections Child (WCCC) program. (General Fund - Basic Account-State)

Dept of Social and Health Services

Recommendation Summary

21. ABD Recovery Variance

Since the creation of the Aged, Blind, or Disabled (ABD) program in November 2011, the budget has assumed that the DSHS Economic Services Administration will recover 70 percent of ABD - Presumptive SSI (PSSI) expenditures in the first year of the biennium, and 60 percent in the second year. However, actual recoveries have not kept pace with these assumptions, resulting in a budget shortfall. This request provides additional funding to ESA to cover the variance in recoveries so the ABD program remains fully funded. (General Fund - Basic Account-State)

22. Decertification Revenue Adjustment

In May 2018, the Centers for Medicaid and Medicare Services decertified Western State Hospital due to noncompliance with four of twenty-six conditions of participation. Appropriations are adjusted to reflect the loss of federal revenue due to the decertification at Western State Hospital. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

23. Trueblood Fines

Funding is provided for contempt fines, court monitor costs and plaintiff attorney fees related to the Trueblood et. al. v. DSHS lawsuit. (General Fund - Basic Account-State)

24. Eligibility Staff 50/50 Split

The federal Center for Medicare and Medicaid Services (CMS) no longer offers the 75/25 percent matching-rate for certain DSHS Economic Services Administration eligibility staff. This funding covers the new state contribution for the eligibility staff at a 50/50 percent-matching rate. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

25. HIU Position Reallocation

The Community Services Divisions' Customer Service Contact Center Hub Imaging Unit Office Assistant FTE class series changed in June 2017 to a Forms and Record Analyst series. Funding is provided to ensure the agency is able to cover the increased salary and related costs supported by the position reclassification. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

26. WSH Federal Funding Loss

Funding is provided to replace lost federal revenue due to the decertification of Western State Hospital (WSH). (General Fund - Basic Account-State)

27. SILAS - Leave Attendance Scheduling

Funding and staff are provided to continue the work on an automated staff scheduling system for Western State Hospital (WSH). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Recommendation Summary

28. ESAR Project ML

Funding and FTEs are provided to continue the Eligibility Services and Automated Client Eligibility System (ACES) Remediation (ESAR) architectural development project, including mainframe rehosting, database modernization, and the implementation of Application Lifecycle Management tools. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

29. TANF Caseload Adjustment

Funding is adjusted to reflect the November 2018 caseload forecasts and per capita costs for the Temporary Assistance for Needy Families (TANF) program. (General Fund - Basic Account-State)

30. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

31. Food and Medical Adjustments

Funding is provided to cover increased food and medical costs at the department's institutional programs. Adjustments are based on the five-year historical spending of each facility. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

32. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

33. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

34. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

35. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Recommendation Summary

36. 2E2SHB 1661 Transfer JR to DCYF

This is a net zero transfer, wherein FTEs and funding for the Juvenile Rehabilitation program are transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth and Families (DCYF) in accordance with 2E2SHB 1661. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

37. Transfer WCCC to DCYF

This is a net zero transfer, wherein FTEs and funding for the Working Connections Child Care (WCCC) program are transferred to the Department of Children, Youth and Families (DCYF) from the Department of Social and Health Services (DSHS) effective July 1, 2019 in accordance with Chapter 52, Laws of 2018. (General Fund - Basic Account-State; Pension Funding Stabilization Account-State)

38. Transfer Admin and Mentoring for JR

Funds and FTEs are transferred from the Department of Social and Health Services (DSHS) to the Department of Children Youth and Families (DCYF) for indirect support costs for Juvenile Rehabilitation Administration (JRA) and Working Connections Childcare (WCCC). Additionally, the Mentoring Partnerships program is transferred. (General Fund - Basic Account-State)

39. Transfer WCCC to DCYF-Indirect

This is a net zero transfer, wherein indirect FTEs and funding for the Working Connections Child Care (WCCC) program are transferred to the Department of Children, Youth and Families (DCYF) from the Department of Social and Health Services (DSHS) effective July 1, 2019 in accordance with Chapter 52, Laws of 2018. (General Fund - Basic Account-State; Pension Funding Stabilization Account-State)

40. DES Consolidated Mail Rate Increase

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

41. DES Motor Pool Fleet Rate Increase

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

42. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

43. Archives/Records Management

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

Dept of Social and Health Services

Recommendation Summary

44. Audit Services

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

45. Legal Services

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

46. Administrative Hearings

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

47. CTS Central Services

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

48. DES Central Services

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

49. OFM Central Services

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

50. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

51. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services

Recommendation Summary

52. Community Transition Expansion

Funding is provided for 100 community residential placements in State Operated Living Alternatives (SOLAs). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

53. Community Respite Beds

Overnight Planned Respite Services (OPRS) for adults, and Enhanced Respite Services (ERS) for children, are expanded by six beds each. An increase in the daily rate for existing beds from \$374 to \$450-\$550 for ERS and from \$350-\$448 to \$400-\$510 for OPRS is also provided starting July 1, 2019. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

54. Children's SOLA

Funding is provided to add two new children's State Operated Living Alternative (SOLA) homes on the west side of the state to serve children age 20 and younger. These children are no longer eligible for Residential Habilitation Center (RHC) admission and are not able to successfully transition to out-of-home residential placement because suitable community options do not exist. These SOLA homes will house six children in King and Pierce counties. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

55. Abuse Registry

Funding is provided for the department to make statutory changes to implement a process to review and reconsider the permanent prohibition placed on certain individuals from providing long-term care services. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

56. Updated Facility Definition

Section 9016(6) of Second Engrossed Substitute House Bill (2ESHB) 1388 expands the definition of a "facility" to include any other facility licensed or certified by the Department of Health (DOH). The expanded definition includes 14,281 community acute care hospital beds and 4,900 residential treatment facility beds which were not previously included in the Adult Protective Services (APS) workload. This step corresponds with agency request legislation to remove the expanded facility types. The department missed this change and didn't request an increased appropriation during the 2018 legislative session. This step is a reversal of a separate maintenance level step which provides funding for the department to conduct the necessary investigations. DOH has historically and will continue to inspect and investigate the expanded facility types. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

57. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration, consistent with Chapter 110, Laws of 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Recommendation Summary

58. RTF Staffing - Building 27

A new 30-bed residential treatment facility (RTF) will open on the grounds of Western State Hospital as part of the Trueblood, et. al. v. DSHS lawsuit. Funding is provided for staff to operate these new forensic competency restoration beds. (General Fund - Basic Account-State)

59. BHA Administration Support

Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund - Basic Account-State)

60. Direct Care and Support - Unit 1N3

As part of the Trueblood, et. al. v. DSHS lawsuit, funding is provided for additional forensic competency restoration beds at Eastern State Hospital. Funding is provided for staff to fully operate an additional 25 beds. (General Fund - Basic Account-State)

61. State Hospital Operations

Funding is provided to maintain the current level of operations at the two state adult psychiatric hospitals, Western State Hospital in Lakewood and Eastern State Hospital in Medical Lake. (General Fund - Basic Account-State)

62. Direct Care and Support - Unit 3N3

As part of the Trueblood, et. al. v. DSHS lawsuit, funding is provided for additional forensic competency restoration beds at Eastern State Hospital. Funding is provided for staff to fully operate an additional 25 beds. (General Fund - Basic Account-State)

63. Supported Living Investigators

Fee authority is provided for supported living providers sufficient to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net General Fund-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

64. RHC Compliance

Funding is provided to hire staff to meet requirements from the Centers for Medicare and Medicaid Services (CMS) concerning continuous, aggressive active treatment in all intermediate care facilities for individuals with intellectual disabilities. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Recommendation Summary

65. Electronic Visit Verification

Funding is provided to comply with the federal "21st Century Cures Act," which requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 or receive a federal match rate reduction that escalates from 0.25 percent in 2020 up to one percent by 2024. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

66. IT Systems Modernization

Funding is provided for the department to purchase network switches which are outdated, out of warranty, and past their expected useful life of five years. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

67. Targeted Vendor Rate Increase

Funding is provided to increase certain contracted provider rates in order to maintain client access and choice, and to promote cost-efficient delivery of care across the entire system. The increases are for nursing homes, assisted living facilities, and critical nursing services. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

68. Increase In-Home PNA

Funding is provided to decrease the amount some Medicaid clients are required to contribute to the cost of their in-home personal care. This will allow the clients to retain more of their income, or increase their Personal Needs Allowance (PNA), for housing and other expenses that are necessary for them to remain in their homes rather than move to more expensive residential settings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

69. ESF Capacity Mental Health

Funding is provided for increased payment rates and capacity for long-term care services provided in Enhanced Services Facilities (ESF). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

70. Families Forward Washington Grant

One-time federal expenditure authority is increased to allow the Economic Services Administration to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund - Basic Account-Local; General Fund - Basic Account-Fam Supt)

Dept of Social and Health Services

Recommendation Summary

71. Child Support Annual Fee Increase

Funding is provided for staffing, system modifications, and client communications needed to implement a federal policy requiring the Division of Child Support (DCS) to increase the annual non-assistance user fee from \$25 to \$35, and to increase the threshold level of support collections that trigger the annual fee from \$500 to \$550 in any federal fiscal year. Overall, this item results in a General-Fund State savings due to the increase in the annual fees collected by the division. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

72. Finance Staffing

Staffing is provided to strengthen the Facilities, Finance and Analytics Administration (FFA) operations and address critical staff and skill shortfalls. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

73. Adult Family Homes Award/Agreement

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

74. In-Home Care Providers Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

75. Agency Provider Parity

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

76. Continuation of Enterprise Services

Funding is provided to maintain the current level of enterprise technology services. Funding for this item resides in Administrative and Supporting Services, but benefits the agency as a whole. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

77. Trueblood Fines

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

Dept of Social and Health Services

Recommendation Summary

78. BH: Additional Enhanced Discharge

Funding is provided for additional community placement beds for discharging patients out of the state psychiatric hospitals. Specific placement options include enhanced service facilities, adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities, specialized dementia, and state-operated living alternatives. This item is part of the Governor's statewide behavioral health (BH) reform package. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

79. BH: Group Training Homes

Funding is provided for 14 group training home beds. This item is part of the Governor's statewide behavioral health reform package. (General Fund - Basic Account-State)

80. Kinship Care Support Program

Funding is provided for the Kinship Care Support Program which assists low-income caregivers with short-term financial supports to meet children's urgent needs and provide greater stability for children. Program funds can be used to purchase goods such as beds, clothing, safety items or supplies, and services when no other resources are available. (General Fund - Basic Account-State)

81. Community Competency Evaluations

RCW 10.77.073 requires the department to reimburse counties that appoint qualified experts to complete in-jail competency evaluations. Savings are assumed due to the June 30, 2019 expiration date specified in statute. (General Fund - Basic Account-State)

82. Civil Capacity Project Manager

Governor Inslee laid out his vision for behavioral health transformation which includes transitioning all civil commitments from the two state psychiatric hospitals, Eastern State Hospital and Western State Hospital, to the community where patients can stay connected to their home communities. To coordinate, plan and implement this vision, funding is provided for a project manager. (General Fund - Basic Account-State)

83. Psychiatric Intensive Care Unit

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at Eastern State Hospital. The PICU will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. (General Fund - Basic Account-State)

84. Enhance Community Residential Rate

Funding is provided to increase the rate for Developmental Disabilities Administration (DDA) community residential service providers including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 10 percent effective January 1, 2020, and by an additional 10 percent, effective January 1, 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Recommendation Summary

85. WSH Safety Response

A multi-faceted approach to reducing violence and increasing patient and staff safety at Western State Hospital is funded. Two new units will be established to serve the highest acuity patients through evidence-based best practices: a Specialized Treatment Assessment and Recovery (STAR) unit will serve up to 10 patients at a time and a Step Up unit will serve up to 20 patients as a transition from the STAR unit to a standard ward. Other initiatives include increased security and staff training and enclosed nurses stations. (General Fund - Basic Account-State)

86. Trueblood Settlement Agreement

A settlement agreement has been approved in the Trueblood. et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases within different regions of the state with the first phase including Pierce and Spokane counties and the southwest region. The agreement outlines five key areas of investments: competency evaluations, competency restoration, crisis diversion and supports, education and training, and workforce development. (General Fund - Basic Account-State)

87. ADRC Business Case Grant

Increased federal authority is provided for the ADRC/NWD System business case development grant awarded for the period of September 2018 through August 2019. (General Fund - Basic Account-Federal)

88. Support Most Significantly Disabled

The Division of Vocational Rehabilitation (DVR) does not have adequate resources to provide supported employment services to all eligible individuals and has implemented a waitlist. Increased funding allows DVR to continue offering supported employment services to eligible individuals with the most significant disabilities so they can achieve competitive, integrated employment. (General Fund - Basic Account-State)

89. Safety, Compliance & Accountability

Funds are provided to maintain safety, internal audit, human resources, emergency management, travel, payroll, and financial compliance resources at levels necessary to ensure safe, compliant, and accountable public service operations. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

90. Consolidated Maintenance/Operations

Ongoing funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund - Basic Account-State)

91. Language Access Providers CBA

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

92. Community Expansion

One program administrator is provided to assist in the siting process for new secure community transition facilities, as proposed in the 2019-21 capital budget (project 30003577). (General Fund - Basic Account-State)

Dept of Social and Health Services

Recommendation Summary

93. King County Expansion

Funding is provided for vehicles, equipment and operating functions associated with the King County secure community transition facility (SCTF) six-bed expansion project funded in the 2017-19 capital budget. (General Fund - Basic Account-State)

94. Transport and Hospital Watch Staff

As the Special Commitment Center (SCC) residential population ages, the department continues to experience an increase in medical demands for off-island specialty and hospital services. This funding will provide 6.5 FTE security guards to assist the SCC transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law and to safeguard the public and residents. (General Fund - Basic Account-State)

95. Meet Basic Food Integrity Standards

Funding is provided for a quality control staff to increase the agency's capacity to meet federal Food and Nutrition Services quality control standards for the Supplemental Nutrition and Assistance Program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

96. Naturalization Services Increase

Funding is provided to the Office of Refugee and Immigrant Assistance to expand the capacity of the Naturalization Services Program to help more Washingtonians become United States citizens. (General Fund - Basic Account-State)

97. PWA Grant Increase

Beginning in fiscal year 2020, funding is provided to increase the Pregnant Women Assistance (PWA) program grant standard from a maximum of \$197 per month to a maximum of \$363 per month. This will allow low-income pregnant individuals the opportunity to cover more of their basic needs, which increases their chances of having a healthy baby. (General Fund - Basic Account-State)

98. CSTC - New Cottage Operating Costs

Funding is provided for staff to operate a new 18-bed cottage at the Child Study and Treatment Center (CSTC). CSTC serves the most acute children in the state in the Children's Long-term Inpatient Program (CLIP). This new cottage increases state CLIP bed capacity by over 38 percent. (General Fund - Basic Account-State)

99. Ross Lawsuit Compliance

As part of the settlement agreement in Ross v. Lashway, funding is provided to improve the quality and timeliness of treatment for patients found not guilty by reason of insanity. (General Fund - Basic Account-State)

100. Forensic Competency Restoration

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds to the statewide forensic competency restoration system. (General Fund - Basic Account-State)

Dept of Social and Health Services

Recommendation Summary

101. Transportation Pilot Study

One-time funding is provided to the Economic Services Administration (ESA) to conduct a comprehensive study of the WorkFirst transportation pilot which has been in effect since 2015. ESA must submit the study by November 1, 2021 to the governor and appropriate fiscal and legislative committees. (General Fund - Basic Account-State)

102. Leased Facilities One-Time Costs

Funding is provided for one-time costs related to relocation and facility upgrades necessary to efficiently utilize work space. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Fam Supt; other accounts)

103. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

104. WFSE General Government

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

105. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

106. Coalition of Unions

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

Dept of Social and Health Services

Recommendation Summary

107. Non-Rep General Wage Increase

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

108. Non-Rep Premium Pay

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

109. Non-Rep Targeted Pay Increases

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

110. SEIU 1199 General Government

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

111. Orca Transit Pass - Outside CBAs

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

112. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

113. Non-Rep Salary Schedule Revision

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

Dept of Social and Health Services

Recommendation Summary

114. State Tax - Wellness Gift Card

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

115. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

116. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

117. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

118. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

119. Archives/Records Management

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

120. Audit Services

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

121. Legal Services

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

Dept of Social and Health Services

Recommendation Summary

122. Administrative Hearings

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

123. CTS Central Services

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

124. DES Central Services

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

125. OFM Central Services

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

Agency 300

**Dept of Social and Health Services
Children's Administration
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,351.3	345,901	290,742	636,643
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(1,351.3)	(345,901)	(290,742)	(636,643)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0	0
Difference from 2017-19	(1,351.3)	(345,901)	(290,742)	(636,643)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%

Agency 300

**Dept of Social and Health Services
Juvenile Rehabilitation
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	832.2	184,907	14,366	199,273
2019-21 Carryforward Level	838.6	186,513	14,007	200,520
Maintenance Transfer Changes:				
1. 2E2SHB 1661 Transfer JR to DCYF	(838.6)	(186,513)	(14,007)	(200,520)
Maintenance -- Transfer Total	(838.6)	(186,513)	(14,007)	(200,520)
Total Maintenance Changes	(838.6)	(186,513)	(14,007)	(200,520)
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(832.2)	(184,907)	(14,366)	(199,273)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0	0
Difference from 2017-19	(832.2)	(184,907)	(14,366)	(199,273)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%

POLICY CHANGES

1. 2E2SHB 1661 Transfer JR to DCYF

This is a net zero transfer, wherein FTEs and funding for the Juvenile Rehabilitation program are transferred from the Department of Social and Health Services (DSHS) to the Department of Children, Youth and Families (DCYF) in accordance with 2E2SHB 1661. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 300

Dept of Social and Health Services
Mental Health
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	3,444.0	984,017	784,178	1,768,195
2019-21 Carryforward Level	3,506.8	527,072	281,517	808,589
Maintenance Other Changes:				
1. Hospital Revenue Adjustment	0.0	6,866	(6,866)	0
2. Lease Adjustments < 20,000 sq. ft.	0.0	(1,013)	(71)	(1,084)
3. Institution Vehicle Replacement	0.0	549	0	549
4. Maintain Safe Secure Facilities	22.1	5,250	0	5,250
5. Equipment Replacement Costs	0.0	621	0	621
6. Disproportionate Share Hospital	0.0	84,402	(84,402)	0
7. Decertification Revenue Adjustment	0.0	45,703	(45,703)	0
8. Trueblood Fines	0.0	96,000	0	96,000
9. Technical Corrections	0.0	4,064	(4,064)	0
10. Food and Medical Adjustments	0.0	1,642	0	1,642
Maintenance -- Other Total	22.1	244,084	(141,106)	102,978
Maintenance Comp Changes:				
11. Pension and DRS Rate Changes	0.0	135	10	145
12. Paid Family Leave--Employer Premium	0.0	611	42	653
13. Adjust PEB Rate for Use of Reserves	0.0	4,400	306	4,706
Maintenance -- Comp Total	0.0	5,146	358	5,504
Maintenance Transfer Changes:				
14. Transfers	0.0	(156)	(28)	(184)
Maintenance -- Transfer Total	0.0	(156)	(28)	(184)
Maintenance Central Services Changes:				
15. Workers' Compensation	0.0	582	41	623
Maintenance -- Central Svcs Total	0.0	582	41	623
Total Maintenance Changes	22.1	249,656	(140,735)	108,921
2019-21 Maintenance Level	3,528.9	776,728	140,782	917,510
Difference from 2017-19	84.9	(207,289)	(643,396)	(850,685)

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Dept of Social and Health Services
Mental Health
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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	2.5%	-21.1%	-82.0%	-48.1%
Policy Other Changes:				
16. RTF Staffing - Building 27	43.9	9,352	0	9,352
17. BHA Administration Support	10.0	2,618	0	2,618
18. Direct Care and Support - Unit 1N3	68.1	16,963	0	16,963
19. State Hospital Operations	362.3	82,136	0	82,136
20. Direct Care and Support - Unit 3N3	68.1	16,963	0	16,963
21. Trueblood Fines	0.0	(96,000)	0	(96,000)
22. Community Competency Evaluations	0.0	(462)	0	(462)
23. Civil Capacity Project Manager	1.0	280	0	280
24. Psychiatric Intensive Care Unit	40.7	10,164	0	10,164
25. WSH Safety Response	77.9	22,200	0	22,200
26. Trueblood Settlement Agreement	61.5	16,494	0	16,494
27. Consolidated Maintenance/Operations	13.4	2,296	0	2,296
28. CSTC - New Cottage Operating Costs	47.1	10,816	0	10,816
29. Ross Lawsuit Compliance	22.9	6,188	0	6,188
30. Forensic Competency Restoration	0.0	3,124	0	3,124
31. Leased Facilities One-Time Costs	0.0	129	9	138
Policy -- Other Total	816.9	103,261	9	103,270
Policy Comp Changes:				
32. State Public Employee Benefits Rate	0.0	40	2	42
33. WFSE General Government	0.0	27,378	1,898	29,276
34. State Rep Employee Benefits Rate	0.0	481	33	514
35. Coalition of Unions	0.0	9,869	693	10,562
36. Non-Rep General Wage Increase	0.0	2,648	180	2,828
37. Non-Rep Targeted Pay Increases	0.0	100	6	106
38. SEIU 1199 General Government	0.0	6,473	454	6,927
39. Orca Transit Pass - Outside CBAs	0.0	218	16	234
40. PERS & TRS Plan 1 Benefit Increase	0.0	631	43	674

Agency 300

Dept of Social and Health Services
Mental Health
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
41. Non-Rep Salary Schedule Revision	0.0	30	0	30
42. State Tax - Wellness Gift Card	0.0	4	0	4
Policy -- Comp Total	0.0	47,872	3,325	51,197
Policy Transfer Changes:				
43. Orca Transit Pass Funding Transfer	0.0	(1,046)	(72)	(1,118)
44. Health Coalition FSA Fund Transfer	0.0	(990)	0	(990)
Policy -- Transfer Total	0.0	(2,036)	(72)	(2,108)
Total Policy Changes	816.9	149,097	3,262	152,359
2019-21 Policy Level	4,345.7	925,825	144,044	1,069,869
Difference from 2017-19	901.8	(58,192)	(640,134)	(698,326)
% Change from 2017-19	26.2%	-5.9%	-81.6%	-39.5%

POLICY CHANGES

1. Hospital Revenue Adjustment

An annual funding adjustment is made to maintain funding levels based on 12-month average annual revenue projections of inpatient contributions and Medicaid earnings. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

2. Lease Adjustments < 20,000 sq. ft.

Funding is adjusted for rate changes on leased facilities. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

3. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation (COPs) to replace unreliable vehicles used at the Department of Social and Health Services (DSHS) facilities. Vehicles include passenger vans with wheelchair lifts and specialty vehicles like garbage and food trucks. (General Fund - Basic Account-State)

4. Maintain Safe Secure Facilities

Funding is provided to cover the cost of historical spending at Eastern State Hospital for goods and services and replace failing infrastructure. (General Fund - Basic Account-State)

Dept of Social and Health Services

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5. Equipment Replacement Costs

Funding is provided to replace aging equipment that is beyond its useful life and is subject to failure, jeopardizing staff and clients. Equipment purchases include medical equipment, commercial kitchen appliances and furniture. (General Fund - Basic Account-State)

6. Disproportionate Share Hospital

The federal Affordable Care Act directs changes in federal grants to states for Disproportionate Share Hospitals (DSH). State and federal appropriations are adjusted to reflect changes in federal DSH revenue. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

7. Decertification Revenue Adjustment

In May 2018, the Centers for Medicaid and Medicare Services decertified Western State Hospital due to noncompliance with four of twenty-six conditions of participation. Appropriations are adjusted to reflect the loss of federal revenue due to the decertification at Western State Hospital. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

8. Trueblood Fines

Funding is provided for contempt fines, court monitor costs and plaintiff attorney fees related to the Trueblood et. al. v. DSHS lawsuit. (General Fund - Basic Account-State)

9. Technical Corrections

Funding is provided for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

10. Food and Medical Adjustments

Funding is provided to cover the increased food and medical costs in the juvenile institutional programs. Adjustments are based on the four-year historical spending of each facility. (General Fund - Basic Account-State)

11. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

12. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

13. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services**Mental Health****Recommendation Summary**

14. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

16. RTF Staffing - Building 27

A new 30-bed residential treatment facility (RTF) will open on the grounds of Western State Hospital as part of the Trueblood, et. al. v. DSHS lawsuit. Funding is provided for staff to operate these new forensic competency restoration beds. (General Fund - Basic Account-State)

17. BHA Administration Support

Funding is provided to adequately staff the core business functions and processes of the Behavioral Health Administration (BHA). This includes oversight of daily operations, tribal relations, policy development and analysis, and records management. (General Fund - Basic Account-State)

18. Direct Care and Support - Unit 1N3

As part of the Trueblood, et. al. v. DSHS lawsuit, funding is provided for additional forensic competency restoration beds at Eastern State Hospital. Funding is provided for staff to fully operate an additional 25 beds. (General Fund - Basic Account-State)

19. State Hospital Operations

Funding is provided to maintain the current level of operations at the two state adult psychiatric hospitals, Western State Hospital in Lakewood and Eastern State Hospital in Medical Lake. (General Fund - Basic Account-State)

20. Direct Care and Support - Unit 3N3

As part of the Trueblood, et. al. v. DSHS lawsuit, funding is provided for additional forensic competency restoration beds at Eastern State Hospital. Funding is provided for staff to fully operate an additional 25 beds. (General Fund - Basic Account-State)

21. Trueblood Fines

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

Dept of Social and Health Services
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22. Community Competency Evaluations

RCW 10.77.073 requires the department to reimburse counties that appoint qualified experts to complete in-jail competency evaluations. Savings are assumed due to the June 30, 2019 expiration date specified in statute. (General Fund - Basic Account-State)

23. Civil Capacity Project Manager

Governor Inslee laid out his vision for behavioral health transformation which includes transitioning all civil commitments from the two state psychiatric hospitals, Eastern State Hospital and Western State Hospital, to the community where patients can stay connected to their home communities. To coordinate, plan and implement this vision, funding is provided for a project manager. (General Fund - Basic Account-State)

24. Psychiatric Intensive Care Unit

Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at Eastern State Hospital. The PICU will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. (General Fund - Basic Account-State)

25. WSH Safety Response

A multi-faceted approach to reducing violence and increasing patient and staff safety at Western State Hospital is funded. Two new units will be established to serve the highest acuity patients through evidence-based best practices: a Specialized Treatment Assessment and Recovery (STAR) unit will serve up to 10 patients at a time and a Step Up unit will serve up to 20 patients as a transition from the STAR unit to a standard ward. Other initiatives include increased security and staff training and enclosed nurses stations. (General Fund - Basic Account-State)

26. Trueblood Settlement Agreement

A settlement agreement has been approved in the Trueblood. et. al. v. DSHS lawsuit. Implementation of the agreement will occur in phases within different regions of the state with the first phase including Pierce and Spokane counties and the southwest region. The agreement outlines five key areas of investments: competency evaluations, competency restoration, crisis diversion and supports, education and training, and workforce development. (General Fund - Basic Account-State)

27. Consolidated Maintenance/Operations

Ongoing funding is provided for Consolidated Maintenance and Operations staff to perform preventative maintenance at Western State Hospital and Eastern State Hospital. (General Fund - Basic Account-State)

28. CSTC - New Cottage Operating Costs

Funding is provided for staff to operate a new 18-bed cottage at the Child Study and Treatment Center (CSTC). CSTC serves the most acute children in the state in the Children's Long-term Inpatient Program (CLIP). This new cottage increases state CLIP bed capacity by over 38 percent. (General Fund - Basic Account-State)

Dept of Social and Health Services
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29. Ross Lawsuit Compliance

As part of the settlement agreement in Ross v. Lashway, funding is provided to improve the quality and timeliness of treatment for patients found not guilty by reason of insanity. (General Fund - Basic Account-State)

30. Forensic Competency Restoration

Funding is increased to cover the cost of operating the Yakima Competency Restoration Program and the Maple Lane Competency Restoration Program. These two facilities provide 54 beds to the statewide forensic competency restoration system. (General Fund - Basic Account-State)

31. Leased Facilities One-Time Costs

One-time relocation and project costs of leased facilities are provided. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

32. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

33. WFSE General Government

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

34. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

35. Coalition of Unions

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

Dept of Social and Health Services
Mental Health
Recommendation Summary

36. Non-Rep General Wage Increase

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

37. Non-Rep Targeted Pay Increases

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

38. SEIU 1199 General Government

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

39. Orca Transit Pass - Outside CBAs

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

40. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

41. Non-Rep Salary Schedule Revision

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

42. State Tax - Wellness Gift Card

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

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43. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

44. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

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**Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	3,774.4	1,475,427	1,554,300	3,029,727
2019-21 Carryforward Level	3,858.7	1,557,454	1,636,693	3,194,147
Maintenance Other Changes:				
1. Forecast Cost/Utilization	0.0	(5,467)	(4,452)	(9,919)
2. Lease Adjustments < 20,000 sq. ft.	0.0	759	645	1,404
3. Institution Vehicle Replacement	0.0	214	212	426
4. Maintain Safe Secure Facilities	0.0	433	433	866
5. Mandatory Caseload Adjustments	0.0	35,423	44,718	80,141
6. Mandatory Workload Adjustments	52.9	6,950	5,103	12,053
7. Equipment Replacement Costs	0.0	298	298	596
8. Utilization of Residential Services	0.0	22,225	23,037	45,262
9. Utilization of Respite Services	0.0	2,729	2,337	5,066
10. Continue 47 SOLA Placements	74.8	6,388	6,246	12,634
11. High School Transition Students	0.0	5,874	4,729	10,603
12. Continue Consumer Directed Employer	(5.0)	3,536	2,152	5,688
13. Continue Discharge Placements	61.8	5,349	5,108	10,457
14. Technical Corrections	0.3	1,714	391	2,105
15. Food and Medical Adjustments	0.0	975	869	1,844
Maintenance -- Other Total	184.9	87,400	91,826	179,226
Maintenance Comp Changes:				
16. Pension and DRS Rate Changes	0.0	70	57	127
17. Paid Family Leave--Employer Premium	0.0	298	252	550
18. Adjust PEB Rate for Use of Reserves	0.0	2,822	2,376	5,198
Maintenance -- Comp Total	0.0	3,190	2,685	5,875
Maintenance Transfer Changes:				
19. Transfers	0.5	6	(16)	(10)
Maintenance -- Transfer Total	0.5	6	(16)	(10)

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Dept of Social and Health Services
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Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Maintenance Central Services Changes:				
20. Workers' Compensation	0.0	345	301	646
Maintenance -- Central Svcs Total	0.0	345	301	646
Total Maintenance Changes	185.3	90,941	94,796	185,737
2019-21 Maintenance Level	4,044.0	1,648,395	1,731,489	3,379,884
Difference from 2017-19	269.7	172,968	177,189	350,157
% Change from 2017-19	7.1%	11.7%	11.4%	11.6%
Policy Other Changes:				
21. Community Transition Expansion	110.3	10,827	10,369	21,196
22. Community Respite Beds	2.0	5,296	976	6,272
23. Children's SOLA	29.0	2,456	2,340	4,796
24. Supported Living Investigators	0.0	0	6,980	6,980
25. RHC Compliance	238.0	20,118	20,118	40,236
26. Electronic Visit Verification	0.0	932	1,177	2,109
27. Targeted Vendor Rate Increase	0.0	4,026	4,472	8,498
28. Adult Family Homes Award/Agreement	0.0	8,383	10,444	18,827
29. In-Home Care Providers Agreement	0.0	23,619	29,989	53,608
30. Agency Provider Parity	0.0	12,442	15,831	28,273
31. BH: Group Training Homes	14.0	2,640	0	2,640
32. Enhance Community Residential Rate	0.0	59,446	58,170	117,616
33. Leased Facilities One-Time Costs	0.0	734	626	1,360
Policy -- Other Total	393.3	150,919	161,492	312,411
Policy Comp Changes:				
34. State Public Employee Benefits Rate	0.0	31	25	56
35. WFSE General Government	0.0	21,536	18,316	39,852
36. State Rep Employee Benefits Rate	0.0	303	257	560
37. Coalition of Unions	0.0	183	164	347
38. Non-Rep General Wage Increase	0.0	1,855	1,435	3,290

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Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
39. Non-Rep Premium Pay	0.0	413	345	758
40. Non-Rep Targeted Pay Increases	0.0	791	629	1,420
41. SEIU 1199 General Government	0.0	1,342	1,181	2,523
42. Orca Transit Pass - Outside CBAs	0.0	28	22	50
43. PERS & TRS Plan 1 Benefit Increase	0.0	320	267	587
44. Non-Rep Salary Schedule Revision	0.0	28	0	28
45. State Tax - Wellness Gift Card	0.0	2	2	4
Policy -- Comp Total	0.0	26,832	22,643	49,475
Policy Transfer Changes:				
46. Orca Transit Pass Funding Transfer	0.0	(798)	(726)	(1,524)
47. Health Coalition FSA Fund Transfer	0.0	(1,360)	0	(1,360)
Policy -- Transfer Total	0.0	(2,158)	(726)	(2,884)
Total Policy Changes	393.3	175,593	183,409	359,002
2019-21 Policy Level	4,437.3	1,823,988	1,914,898	3,738,886
Difference from 2017-19	662.9	348,561	360,598	709,159
% Change from 2017-19	17.6%	23.6%	23.2%	23.4%

POLICY CHANGES**1. Forecast Cost/Utilization**

This item adjusts expenditures to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

2. Lease Adjustments < 20,000 sq. ft.

Funding is provided for contractual lease rate adjustments associated with 145 DSHS offices and client service centers statewide. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

3. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation (COPs) to replace unreliable vehicles used at the Department of Social and Health Services (DSHS) facilities. Vehicles include passenger vans with wheelchair lifts and specialty vehicles like garbage and food trucks. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary

4. Maintain Safe Secure Facilities

DSHS is responsible for maintaining and repairing multiple aging and failing facilities. One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

5. Mandatory Caseload Adjustments

Funding is provided for costs associated with caseload changes in the November 2018 developmental disabilities forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

6. Mandatory Workload Adjustments

Funding is provided for established clinet-to-staff ratios resulting from Developmental Disability Administration caseload growth. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

7. Equipment Replacement Costs

Funding is provided to replace aging equipment that is beyond its useful life and is subject to failure, jeopardizing staff and clients. Equipment purchases include medical equipment, commercial kitchen appliances and furniture. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

8. Utilization of Residential Services

Funding is provided to address greater utilization of the Developmental Disabilities Administration (DDA) residential services in Adult Supported Living, Child Supported Living, Group Homes, Community Protection, and Intermediate Care for the Intellectually Disabled. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

9. Utilization of Respite Services

Funding is provided to address greater utilization of respite services in the November 2018 developmental disabilities forecast. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

10. Continue 47 SOLA Placements

Funding is provided to continue transitioning people from the Residential Habilitation Centers (RHC) Intermediate Care Facilities (ICF) who have requested a community placement into a State Operated Living Alternative (SOLA) home. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

11. High School Transition Students

Funding is provided for eligible clients who will be leaving high school to participate in employment programs in the 2019-21 biennium. It is estimated that 915 clients will choose to receive employment services funded through this item. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

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Dept of Social and Health Services

Developmental Disabilities

Recommendation Summary

*. **RHC Compliance**

Funding is provided to hire staff to meet requirements from the Centers for Medicare and Medicaid Services (CMS) concerning continuous, aggressive active treatment in all intermediate care facilities for individuals with intellectual disabilities.

12. **Continue Consumer Directed Employer**

Funding is provided to continue implementation of ESSB 6199 (an act relating to the Consumer Directed Employer) which was enacted by the Legislature during the 2018 Regular Session.

(General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

13. **Continue Discharge Placements**

Funding is provided to continue the creation of new community alternative placement beds. This is required by SSB 5883, Section 206(17) which was enacted by the Legislature in the 2017 3rd Special Session. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

14. **Technical Corrections**

Funding is provided for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

15. **Food and Medical Adjustments**

Funding is provided to cover increased food and medical costs at the department's institutional programs.

Adjustments are based on the five-year historical spending of each facility. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

16. **Pension and DRS Rate Changes**

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

17. **Paid Family Leave--Employer Premium**

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

18. **Adjust PEB Rate for Use of Reserves**

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary

19. Transfers

Funding and FTEs are transferred, with a net effect of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

20. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

21. Community Transition Expansion

Funding is provided for 100 community residential placements in State Operated Living Alternatives (SOLAs). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

22. Community Respite Beds

Overnight Planned Respite Services (OPRS) for adults, and Enhanced Respite Services (ERS) for children, are expanded by six beds each. An increase in the daily rate for existing beds from \$374 to \$450-\$550 for ERS and from \$350-\$448 to \$400-\$510 for OPRS is also provided starting July 1, 2019. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

23. Children's SOLA

Funding is provided to add two new children's State Operated Living Alternative (SOLA) homes on the west side of the state to serve children age 20 and younger. These children are no longer eligible for Residential Habilitation Center (RHC) admission and are not able to successfully transition to out-of-home residential placement because suitable community options do not exist. These SOLA homes will house six children in King and Pierce counties. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

24. Supported Living Investigators

Fee authority is provided for supported living providers sufficient to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net General Fund-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

25. RHC Compliance

Funding is provided to hire staff to meet requirements from the Centers for Medicare and Medicaid Services (CMS) concerning continuous, aggressive active treatment in all intermediate care facilities for individuals with intellectual disabilities. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Agency 300

Dept of Social and Health Services

Developmental Disabilities

Recommendation Summary

26. Electronic Visit Verification

Funding is provided to comply with the federal "21st Century Cures Act," which requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 or receive a federal match rate reduction that escalates from 0.25 percent in 2020 up to one percent by 2024. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

27. Targeted Vendor Rate Increase

This funding increases certain contracted provider rates to maintain client access and choice and to promote cost-efficient delivery of care across the entire system. The increases are for nursing homes, assisted living facilities, and critical nursing services. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

28. Adult Family Homes Award/Agreement

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

29. In-Home Care Providers Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

30. Agency Provider Parity

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

31. BH: Group Training Homes

Funding is provided for 14 group training home beds. This item is part of the Governor's statewide behavioral health reform package. (General Fund - Basic Account-State)

32. Enhance Community Residential Rate

Funding is provided to increase the rate for Developmental Disabilities Administration (DDA) community residential service providers including supported living, group homes, and licensed staffed residential homes. The rates across geographic classifications will increase by 10 percent effective January 1, 2020, and by an additional 10 percent, effective January 1, 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary

33. Leased Facilities One-Time Costs

One-time funding is provided for costs related to relocation and projects to support the DSHS Six-Year Facilities Plan and to support 145 offices and client service centers statewide. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

34. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

35. WFSE General Government

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

36. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

37. Coalition of Unions

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

38. Non-Rep General Wage Increase

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

Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary

39. Non-Rep Premium Pay

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

40. Non-Rep Targeted Pay Increases

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

41. SEIU 1199 General Government

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

42. Orca Transit Pass - Outside CBAs

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

43. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

44. Non-Rep Salary Schedule Revision

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

45. State Tax - Wellness Gift Card

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

Agency 300

Dept of Social and Health Services
Developmental Disabilities
Recommendation Summary

46. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

47. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

Agency 300

Dept of Social and Health Services
Long-Term Care
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,996.5	2,285,528	3,029,299	5,314,827
2019-21 Carryforward Level	2,101.6	2,442,199	3,232,532	5,674,731
Maintenance Other Changes:				
1. Forecast Cost/Utilization	0.0	37,438	65,081	102,519
2. Forecast Cost/Utilization NH Rebase	0.0	47,841	49,786	97,627
3. Lease Adjustments < 20,000 sq. ft.	0.0	792	707	1,499
4. Mandatory Caseload Adjustments	0.0	75,160	90,560	165,720
5. Mandatory Workload Adjustments	139.1	20,537	12,084	32,621
6. Acute Care - APS Investigations	66.5	10,714	4,927	15,641
7. Continue Consumer Directed Employer	(6.7)	7,396	849	8,245
8. Continue Discharge Placements	3.2	9,362	7,807	17,169
9. Medicaid Transformation Waiver	10.3	0	30,975	30,975
10. Technical Corrections	2.0	2,501	240	2,741
Maintenance -- Other Total	214.3	211,741	263,016	474,757
Maintenance Comp Changes:				
11. Pension and DRS Rate Changes	0.0	50	43	93
12. Paid Family Leave--Employer Premium	0.0	198	172	370
13. Adjust PEB Rate for Use of Reserves	0.0	1,510	1,294	2,804
Maintenance -- Comp Total	0.0	1,758	1,509	3,267
Maintenance Transfer Changes:				
14. Transfers	(1.5)	(164)	(170)	(334)
Maintenance -- Transfer Total	(1.5)	(164)	(170)	(334)
Maintenance Central Services Changes:				
15. Workers' Compensation	0.0	18	16	34
Maintenance -- Central Svcs Total	0.0	18	16	34
Total Maintenance Changes	212.8	213,353	264,371	477,724
2019-21 Maintenance Level	2,314.4	2,655,552	3,496,903	6,152,455
Difference from 2017-19	317.9	370,024	467,604	837,628

Agency 300

Dept of Social and Health Services
Long-Term Care
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	15.9%	16.2%	15.4%	15.8%
Policy Other Changes:				
16. Abuse Registry	1.0	170	72	242
17. Updated Facility Definition	(66.5)	(10,714)	(4,927)	(15,641)
18. Automatic Voter Registration	0.5	42	41	83
19. Supported Living Investigators	5.4	(2,330)	4,408	2,078
20. Electronic Visit Verification	0.0	5,451	7,012	12,463
21. IT Systems Modernization	14.0	200	200	400
22. Targeted Vendor Rate Increase	0.0	26,378	31,016	57,394
23. Increase In-Home PNA	0.0	10,868	13,819	24,687
24. ESF Capacity Mental Health	0.0	14,893	14,896	29,789
25. Adult Family Homes Award/Agreement	0.0	29,194	36,390	65,584
26. In-Home Care Providers Agreement	0.0	48,772	62,298	111,070
27. Agency Provider Parity	0.0	8,874	11,297	20,171
28. BH: Additional Enhanced Discharge	32.2	34,898	31,328	66,226
29. Kinship Care Support Program	0.0	500	0	500
30. ADRC Business Case Grant	0.0	0	128	128
31. Leased Facilities One-Time Costs	0.0	4,278	3,818	8,096
Policy -- Other Total	(13.5)	171,474	211,796	383,270
Policy Comp Changes:				
32. State Public Employee Benefits Rate	0.0	32	26	58
33. WFSE General Government	0.0	10,662	9,173	19,835
34. State Rep Employee Benefits Rate	0.0	147	126	273
35. Non-Rep General Wage Increase	0.0	1,907	1,586	3,493
36. Non-Rep Premium Pay	0.0	208	180	388
37. Non-Rep Targeted Pay Increases	0.0	185	140	325
38. SEIU 1199 General Government	0.0	1,698	1,515	3,213
39. Orca Transit Pass - Outside CBAs	0.0	22	20	42
40. PERS & TRS Plan 1 Benefit Increase	0.0	233	201	434

Agency 300

Dept of Social and Health Services
Long-Term Care
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
41. Non-Rep Salary Schedule Revision	0.0	118	51	169
42. State Tax - Wellness Gift Card	0.0	2	2	4
Policy -- Comp Total	0.0	15,214	13,020	28,234
Policy Transfer Changes:				
43. Orca Transit Pass Funding Transfer	0.0	(286)	(256)	(542)
44. Health Coalition FSA Fund Transfer	0.0	(90)	0	(90)
Policy -- Transfer Total	0.0	(376)	(256)	(632)
Total Policy Changes	(13.5)	186,312	224,560	410,872
2019-21 Policy Level	2,300.9	2,841,864	3,721,463	6,563,327
Difference from 2017-19	304.4	556,336	692,164	1,248,500
% Change from 2017-19	15.2%	24.3%	22.8%	23.5%

POLICY CHANGES

1. Forecast Cost/Utilization

This item reflects changes in the utilization of long-term care services by nursing homes, area agencies on aging services, and home and community-based services. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

2. Forecast Cost/Utilization NH Rebase

This item reflects changes made as a result of the nursing home rate rebase. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

3. Lease Adjustments < 20,000 sq. ft.

Funding is provided for contractual lease rate adjustments associated with 145 DSHS offices and client service centers statewide. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

4. Mandatory Caseload Adjustments

This item reflects changes in the number of clients receiving long-term services and supports who were identified through the November 2018 caseload forecast process. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Long-Term Care

Recommendation Summary

5. Mandatory Workload Adjustments

Funding is provided for costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure quality assurance and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

6. Acute Care - APS Investigations

2ESHB 1388 Section 9016 (6) expands the definition of a “facility” to include any other facility licensed or certified by the Department of Health. The expanded definition includes 14,281 community acute care hospital beds and 4,900 residential treatment facility beds which were not previously included in the Adult Protective Services (APS) workload. This step provides the necessary funding for APS to conduct the investigations the department estimates that are now required. The department missed this language addition and didn’t request an increased appropriation during the 2018 legislative session. A separate policy level step which removes the additional language will show a reversal of the funding provided in this step. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

7. Continue Consumer Directed Employer

Funding is provided to continue implementation of ESSB 6199 (an act relating to the Consumer Directed Employer) which was enacted by the Legislature during the 2018 Regular Session. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

8. Continue Discharge Placements

Funding is provided to continue the creation of new community alternative placement beds. This is required by SSB 5883, Section 206(17) which was enacted by the Legislature in the 2017 3rd Special Session. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

9. Medicaid Transformation Waiver

Funding is provided to continue expanding the five year Medicaid Transformation Waiver approved by the federal Centers for Medicare and Medicaid Services (CMS) and the Washington Legislature in 2017. (General Fund - Basic Account-Medicaid)

10. Technical Corrections

Funding is provided for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

11. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services

Long-Term Care

Recommendation Summary

12. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

13. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

14. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

16. Abuse Registry

Funding is provided for the department to make statutory changes to implement a process to review and reconsider the permanent prohibition placed on certain individuals from providing long-term care services. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

17. Updated Facility Definition

Section 9016(6) of Second Engrossed Substitute House Bill (2ESHB) 1388 expands the definition of a "facility" to include any other facility licensed or certified by the Department of Health (DOH). The expanded definition includes 14,281 community acute care hospital beds and 4,900 residential treatment facility beds which were not previously included in the Adult Protective Services (APS) workload. This step corresponds with agency request legislation to remove the expanded facility types. The department missed this change and didn't request an increased appropriation during the 2018 legislative session. This step is a reversal of a separate maintenance level step which provides funding for the department to conduct the necessary investigations. DOH has historically and will continue to inspect and investigate the expanded facility types. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

18. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration, consistent with Chapter 110, Laws of 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services
Long-Term Care
Recommendation Summary

19. Supported Living Investigators

Fee authority is provided for supported living providers sufficient to cover oversight and investigation costs for clients residing in supported living settings. Provider rates are increased to cover the cost of the fee, which is eligible for federal matching funds, resulting in a net General Fund-State savings when combining the Developmental Disabilities Administration and Aging and Long-Term Support Administration. (General Fund - Basic Account-State; General Fund - Basic Account-Local; General Fund - Basic Account-Medicaid)

20. Electronic Visit Verification

Funding is provided to comply with the federal "21st Century Cures Act," which requires states to implement an Electronic Visit Verification (EVV) system by January 1, 2020 or receive a federal match rate reduction that escalates from 0.25 percent in 2020 up to one percent by 2024. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type and location. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

21. IT Systems Modernization

Funding is provided for the department to purchase network switches which are outdated, out of warranty, and past their expected useful life of five years. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

22. Targeted Vendor Rate Increase

Funding is provided to increase certain contracted provider rates in order to maintain client access and choice, and to promote cost-efficient delivery of care across the entire system. The increases are for nursing homes, assisted living facilities, and critical nursing services. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

23. Increase In-Home PNA

Funding is provided to decrease the amount some Medicaid clients are required to contribute to the cost of their in-home personal care. This will allow the clients to retain more of their income, or increase their Personal Needs Allowance (PNA), for housing and other expenses that are necessary for them to remain in their homes rather than move to more expensive residential settings. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

24. ESF Capacity Mental Health

Funding is provided for increased payment rates and capacity for long-term care services provided in Enhanced Services Facilities (ESF). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services

Long-Term Care

Recommendation Summary

25. Adult Family Homes Award/Agreement

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

26. In-Home Care Providers Agreement

Funding is provided for an agreement with individual providers of in-home personal care services, which includes increases to the wage scale; increases in contributions to the health care, training and retirement trusts; and an increase in paid time off. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

27. Agency Provider Parity

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

28. BH: Additional Enhanced Discharge

Funding is provided for additional community placement beds for discharging patients out of the state psychiatric hospitals. Specific placement options include enhanced service facilities, adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities, specialized dementia, and state-operated living alternatives. This item is part of the Governor's statewide behavioral health (BH) reform package. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

29. Kinship Care Support Program

Funding is provided for the Kinship Care Support Program which assists low-income caregivers with short-term financial supports to meet children's urgent needs and provide greater stability for children. Program funds can be used to purchase goods such as beds, clothing, safety items or supplies, and services when no other resources are available. (General Fund - Basic Account-State)

30. ADRC Business Case Grant

Increased federal authority is provided for the ADRC/NWD System business case development grant awarded for the period of September 2018 through August 2019. (General Fund - Basic Account-Federal)

31. Leased Facilities One-Time Costs

One-time funding is provided for costs related to relocation and projects to support the DSHS Six-Year Facilities Plan and to support 145 offices and client service centers statewide. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

Dept of Social and Health Services
Long-Term Care
Recommendation Summary

32. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

33. WFSE General Government

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

34. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

35. Non-Rep General Wage Increase

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

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

37. Non-Rep Targeted Pay Increases

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

Agency 300

Dept of Social and Health Services

Long-Term Care

Recommendation Summary

38. SEIU 1199 General Government

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

39. Orca Transit Pass - Outside CBAs

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

40. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

41. Non-Rep Salary Schedule Revision

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

42. State Tax - Wellness Gift Card

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

43. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

44. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

Agency 300

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	4,385.6	735,666	1,483,519	2,219,185
2019-21 Carryforward Level	4,361.8	787,468	1,448,900	2,236,368
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	1,496	949	2,445
2. Mandatory Caseload Adjustments	0.0	(739)	316	(423)
3. WCCC Caseload Adjustment	0.0	24,739	0	24,739
4. ABD Recovery Variance	0.0	22,130	0	22,130
5. Eligibility Staff 50/50 Split	0.0	5,288	(5,288)	0
6. HIU Position Reallocation	0.0	800	342	1,142
7. ESAR Project ML	19.2	9,330	19,391	28,721
8. TANF Caseload Adjustment	0.0	(18,014)	0	(18,014)
Maintenance -- Other Total	19.2	45,030	15,710	60,740
Maintenance Comp Changes:				
9. Pension and DRS Rate Changes	0.0	99	62	161
10. Paid Family Leave--Employer Premium	0.0	406	258	664
11. Adjust PEB Rate for Use of Reserves	0.0	3,668	2,266	5,934
Maintenance -- Comp Total	0.0	4,173	2,586	6,759
Maintenance Transfer Changes:				
12. Transfers	0.0	(20)	(30)	(50)
13. Transfer WCCC to DCYF	(197.0)	(153,717)	(2,496)	(156,213)
14. Transfer WCCC to DCYF-Indirect	(6.0)	(1,098)	(14)	(1,112)
Maintenance -- Transfer Total	(203.0)	(154,835)	(2,540)	(157,375)
Maintenance Central Services Changes:				
15. Workers' Compensation	0.0	56	36	92
Maintenance -- Central Svcs Total	0.0	56	36	92
Total Maintenance Changes	(183.9)	(105,576)	15,792	(89,784)
2019-21 Maintenance Level	4,177.9	681,892	1,464,692	2,146,584
Difference from 2017-19	(207.7)	(53,774)	(18,827)	(72,601)

Agency 300

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-4.7%	-7.3%	-1.3%	-3.3%
Policy Other Changes:				
16. Automatic Voter Registration	0.8	459	188	647
17. Families Forward Washington Grant	0.8	0	481	481
18. Child Support Annual Fee Increase	0.7	(251)	(487)	(738)
19. Meet Basic Food Integrity Standards	1.0	104	104	208
20. Naturalization Services Increase	0.0	2,000	0	2,000
21. PWA Grant Increase	0.0	300	0	300
22. Transportation Pilot Study	0.0	100	0	100
23. Leased Facilities One-Time Costs	0.0	4,630	2,935	7,565
Policy -- Other Total	3.3	7,342	3,221	10,563
Policy Comp Changes:				
24. State Public Employee Benefits Rate	0.0	58	37	95
25. WFSE General Government	0.0	32,819	19,144	51,963
26. State Rep Employee Benefits Rate	0.0	375	231	606
27. Non-Rep General Wage Increase	0.0	3,289	2,033	5,322
28. Non-Rep Premium Pay	0.0	298	146	444
29. Non-Rep Targeted Pay Increases	0.0	267	740	1,007
30. Orca Transit Pass - Outside CBAs	0.0	22	10	32
31. PERS & TRS Plan 1 Benefit Increase	0.0	462	291	753
32. Non-Rep Salary Schedule Revision	0.0	581	211	792
33. State Tax - Wellness Gift Card	0.0	4	2	6
Policy -- Comp Total	0.0	38,175	22,845	61,020
Policy Transfer Changes:				
34. Orca Transit Pass Funding Transfer	0.0	(744)	(372)	(1,116)
35. Health Coalition FSA Fund Transfer	0.0	(588)	0	(588)
36. Domestic Violence Unit Transfer	5.0	12,262	6,390	18,652
Policy -- Transfer Total	5.0	10,930	6,018	16,948
Total Policy Changes	8.3	56,447	32,084	88,531
2019-21 Policy Level	4,186.2	738,339	1,496,776	2,235,115
Difference from 2017-19	(199.5)	2,673	13,257	15,930

Agency 300

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-4.5%	0.4%	0.9%	0.7%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for the ongoing cost of new leases that are necessary to support the DSHS Leased Facilities Strategic Plan. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

2. Mandatory Caseload Adjustments

Funding is adjusted to reflect the November caseload forecast and per capita costs for the Aged, Blind, or Disabled Assistance Program, Refugee Assistance Program, State Food Assistance Program, and for Child Support Recoveries. (General Fund-State, General Fund-Federal). (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Fam Supt)

3. WCCC Caseload Adjustment

Funding is adjusted to reflect the November 2018 caseload forecasts and per capita costs for the Working Connections Child (WCCC) program. (General Fund - Basic Account-State)

4. ABD Recovery Variance

Since the creation of the Aged, Blind, or Disabled (ABD) program in November 2011, the budget has assumed that the DSHS Economic Services Administration will recover 70 percent of ABD - Presumptive SSI (PSSI) expenditures in the first year of the biennium, and 60 percent in the second year. However, actual recoveries have not kept pace with these assumptions, resulting in a budget shortfall. This request provides additional funding to ESA to cover the variance in recoveries so the ABD program remains fully funded. (General Fund - Basic Account-State)

5. Eligibility Staff 50/50 Split

The federal Center for Medicare and Medicaid Services (CMS) no longer offers the 75/25 percent matching-rate for certain DSHS Economic Services Administration eligibility staff. This funding covers the new state contribution for the eligibility staff at a 50/50 percent-matching rate. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

6. HIU Position Reallocation

The Community Services Divisions' Customer Service Contact Center Hub Imaging Unit Office Assistant FTE class series changed in June 2017 to a Forms and Record Analyst series. Funding is provided to ensure the agency is able to cover the increased salary and related costs supported by the position reclassification. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

7. ESAR Project ML

Funding and FTEs are provided to continue the Eligibility Services and Automated Client Eligibility System (ACES) Remediation (ESAR) architectural development project, including mainframe rehosting, database modernization, and the implementation of Application Lifecycle Management tools. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Medicaid)

8. TANF Caseload Adjustment

Funding is adjusted to reflect the November 2018 caseload forecasts and per capita costs for the Temporary Assistance for Needy Families (TANF) program. (General Fund - Basic Account-State)

9. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

10. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

11. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

12. Transfers

Funding and FTEs are transferred, with a net of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

13. Transfer WCCC to DCYF

This is a net zero transfer, wherein FTEs and funding for the Working Connections Child Care (WCCC) program are transferred to the Department of Children, Youth and Families (DCYF) from the Department of Social and Health Services (DSHS) effective July 1, 2019 in accordance with Chapter 52, Laws of 2018. (General Fund - Basic Account-State; Pension Funding Stabilization Account-State)

14. Transfer WCCC to DCYF-Indirect

This is a net zero transfer, wherein indirect FTEs and funding for the Working Connections Child Care (WCCC) program are transferred to the Department of Children, Youth and Families (DCYF) from the Department of Social and Health Services (DSHS) effective July 1, 2019 in accordance with Chapter 52, Laws of 2018. (General Fund - Basic Account-State; Pension Funding Stabilization Account-State)

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

16. Automatic Voter Registration

Funding is provided for staffing and information technology impacts associated with the implementation of automatic voter registration, consistent with Chapter 110, Laws of 2018. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

17. Families Forward Washington Grant

One-time federal expenditure authority is increased to allow the Economic Services Administration to implement the Families Forward Washington grant, a multi-year grant that the Division of Child Support received through the W.K. Kellogg Foundation. This demonstration project allows DCS to test strategies through contracting with local partners to provide occupational skills training, financial education and asset building, and case management services to non-custodial parents in Benton and Franklin counties who owe child support and have difficulty meeting their obligations due to low earnings. (General Fund - Basic Account-Local; General Fund - Basic Account-Fam Supt)

18. Child Support Annual Fee Increase

Funding is provided for staffing, system modifications, and client communications needed to implement a federal policy requiring the Division of Child Support (DCS) to increase the annual non-assistance user fee from \$25 to \$35, and to increase the threshold level of support collections that trigger the annual fee from \$500 to \$550 in any federal fiscal year. Overall, this item results in a General-Fund State savings due to the increase in the annual fees collected by the division. (General Fund - Basic Account-State; General Fund - Basic Account-Fam Supt)

19. Meet Basic Food Integrity Standards

Funding is provided for a quality control staff to increase the agency's capacity to meet federal Food and Nutrition Services quality control standards for the Supplemental Nutrition and Assistance Program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

20. Naturalization Services Increase

Funding is provided to the Office of Refugee and Immigrant Assistance to expand the capacity of the Naturalization Services Program to help more Washingtonians become United States citizens. (General Fund - Basic Account-State)

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

21. PWA Grant Increase

Beginning in fiscal year 2020, funding is provided to increase the Pregnant Women Assistance (PWA) program grant standard from a maximum of \$197 per month to a maximum of \$363 per month. This will allow low-income pregnant individuals the opportunity to cover more of their basic needs, which increases their chances of having a healthy baby. (General Fund - Basic Account-State)

22. Transportation Pilot Study

One-time funding is provided to the Economic Services Administration (ESA) to conduct a comprehensive study of the WorkFirst transportation pilot which has been in effect since 2015. ESA must submit the study by November 1, 2021 to the governor and appropriate fiscal and legislative committees. (General Fund - Basic Account-State)

23. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Fam Supt; other accounts)

24. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

25. WFSE General Government

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

26. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services
Economic Services Administration
Recommendation Summary

27. Non-Rep General Wage Increase

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

28. Non-Rep Premium Pay

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

29. Non-Rep Targeted Pay Increases

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

30. Orca Transit Pass - Outside CBAs

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

31. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

32. Non-Rep Salary Schedule Revision

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

33. State Tax - Wellness Gift Card

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

Agency 300

**Dept of Social and Health Services
Economic Services Administration
Recommendation Summary**

34. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

35. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

36. Domestic Violence Unit Transfer

This is a net zero transfer wherein FTEs and funding for the Domestic Violence Unit and its associated programs are transferred from the Department of Children, Youth and Families to the Department of Social and Health Services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 300

**Dept of Social and Health Services
Alcohol And Substance Abuse
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	41.7	96,763	343,620	440,383
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(41.7)	(96,763)	(343,620)	(440,383)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0	0
Difference from 2017-19	(41.7)	(96,763)	(343,620)	(440,383)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%

Agency 300

Dept of Social and Health Services
Vocational Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	318.1	28,333	111,754	140,087
2019-21 Carryforward Level	318.1	29,412	111,595	141,007
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	171	0	171
Maintenance -- Other Total	0.0	171	0	171
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	12	0	12
3. Paid Family Leave--Employer Premium	0.0	54	0	54
4. Adjust PEB Rate for Use of Reserves	0.0	432	0	432
Maintenance -- Comp Total	0.0	498	0	498
Maintenance Transfer Changes:				
5. Transfers	(1.0)	2	0	2
Maintenance -- Transfer Total	(1.0)	2	0	2
Maintenance Central Services Changes:				
6. Workers' Compensation	0.0	6	0	6
Maintenance -- Central Svcs Total	0.0	6	0	6
Total Maintenance Changes	(1.0)	677	0	677
2019-21 Maintenance Level	317.1	30,089	111,595	141,684
Difference from 2017-19	(1.0)	1,756	(159)	1,597
% Change from 2017-19	-0.3%	6.2%	-0.1%	1.1%
Policy Other Changes:				
7. Support Most Significantly Disabled	0.0	2,000	0	2,000
8. Leased Facilities One-Time Costs	0.0	428	0	428
Policy -- Other Total	0.0	2,428	0	2,428
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	4	0	4
10. WFSE General Government	0.0	3,018	0	3,018

Agency 300

Dept of Social and Health Services
Vocational Rehabilitation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
11. State Rep Employee Benefits Rate	0.0	47	0	47
12. Non-Rep General Wage Increase	0.0	228	0	228
13. Non-Rep Premium Pay	0.0	10	0	10
14. PERS & TRS Plan 1 Benefit Increase	0.0	55	0	55
15. Non-Rep Salary Schedule Revision	0.0	25	0	25
Policy -- Comp Total	0.0	3,387	0	3,387
Policy Transfer Changes:				
16. Orca Transit Pass Funding Transfer	0.0	(102)	0	(102)
17. Health Coalition FSA Fund Transfer	0.0	(70)	0	(70)
Policy -- Transfer Total	0.0	(172)	0	(172)
Total Policy Changes	0.0	5,643	0	5,643
2019-21 Policy Level	317.1	35,732	111,595	147,327
Difference from 2017-19	(1.0)	7,399	(159)	7,240
% Change from 2017-19	-0.3%	26.1%	-0.1%	5.2%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for the ongoing cost of new leases that are necessary to support the DSHS Leased Facilities Strategic Plan. (General Fund - Basic Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

3. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

Dept of Social and Health Services
Vocational Rehabilitation
Recommendation Summary

5. Transfers

Funding and FTEs are transferred, with a net of zero, between Department of Social and Health Services programs to reflect where the costs are incurred. (General Fund - Basic Account-State)

6. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

7. Support Most Significantly Disabled

The Division of Vocational Rehabilitation (DVR) does not have adequate resources to provide supported employment services to all eligible individuals and has implemented a waitlist. Increased funding allows DVR to continue offering supported employment services to eligible individuals with the most significant disabilities so they can achieve competitive, integrated employment. (General Fund - Basic Account-State)

8. Leased Facilities One-Time Costs

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan. (General Fund - Basic Account-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

10. WFSE General Government

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

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Dept of Social and Health Services
Vocational Rehabilitation
Recommendation Summary

12. Non-Rep General Wage Increase

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

13. Non-Rep Premium Pay

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

14. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

15. Non-Rep Salary Schedule Revision

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

16. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

17. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

Agency 300

**Dept of Social and Health Services
Administration/Supporting Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	552.4	63,076	50,078	113,154
2019-21 Carryforward Level	518.7	58,484	48,495	106,979
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	(119)	(35)	(154)
2. Continue Consumer Directed Employer	0.0	(71)	(72)	(143)
3. WSH Federal Funding Loss	0.0	830	0	830
4. SILAS - Leave Attendance Scheduling	6.6	4,884	1,418	6,302
Maintenance -- Other Total	6.6	5,524	1,311	6,835
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	20	6	26
6. Paid Family Leave--Employer Premium	0.0	28	6	34
7. Adjust PEB Rate for Use of Reserves	0.0	574	156	730
Maintenance -- Comp Total	0.0	622	168	790
Maintenance Transfer Changes:				
8. Transfers	2.0	1,206	606	1,812
9. Transfer Admin and Mentoring for JR	(7.0)	(2,032)	0	(2,032)
Maintenance -- Transfer Total	(5.0)	(826)	606	(220)
Maintenance Central Services Changes:				
10. Workers' Compensation	0.0	10	3	13
Maintenance -- Central Svcs Total	0.0	10	3	13
Total Maintenance Changes	1.6	5,330	2,088	7,418
2019-21 Maintenance Level	520.3	63,814	50,583	114,397
Difference from 2017-19	(32.1)	738	505	1,243
% Change from 2017-19	-5.8%	1.2%	1.0%	1.1%
Policy Other Changes:				
11. Community Transition Expansion	2.0	388	130	518
12. Finance Staffing	3.0	520	114	634

Agency 300

Dept of Social and Health Services
Administration/Supporting Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
13. Continuation of Enterprise Services	0.0	5,630	1,876	7,506
14. Safety, Compliance & Accountability	26.0	3,955	868	4,823
15. Language Access Providers CBA	0.0	94	142	236
16. Leased Facilities One-Time Costs	0.0	430	124	554
Policy -- Other Total	31.0	11,017	3,254	14,271
Policy Comp Changes:				
17. State Public Employee Benefits Rate	0.0	47	13	60
18. WFSE General Government	0.0	1,679	421	2,100
19. State Rep Employee Benefits Rate	0.0	21	5	26
20. Non-Rep General Wage Increase	0.0	2,617	743	3,360
21. Non-Rep Premium Pay	0.0	92	26	118
22. Non-Rep Targeted Pay Increases	0.0	95	28	123
23. Orca Transit Pass - Outside CBAs	0.0	16	4	20
24. PERS & TRS Plan 1 Benefit Increase	0.0	90	24	114
25. Non-Rep Salary Schedule Revision	0.0	268	71	339
Policy -- Comp Total	0.0	4,925	1,335	6,260
Policy Transfer Changes:				
26. Orca Transit Pass Funding Transfer	0.0	(44)	(12)	(56)
27. Health Coalition FSA Fund Transfer	0.0	(10)	0	(10)
Policy -- Transfer Total	0.0	(54)	(12)	(66)
Total Policy Changes	31.0	15,888	4,577	20,465
2019-21 Policy Level	551.3	79,702	55,160	134,862
Difference from 2017-19	(1.1)	16,626	5,082	21,708
% Change from 2017-19	-0.2%	26.4%	10.1%	19.2%

POLICY CHANGES**1. Lease Adjustments < 20,000 sq. ft.**

Funding is provided for contractual lease rate adjustments associated with 145 DSHS offices and client service centers statewide. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services
Administration/Supporting Services
Recommendation Summary

2. **Continue Consumer Directed Employer**
 Funding is adjusted for decreased costs from the implementation of ESSB 6199 (an act relating to the Consumer Directed Employer) which was enacted by the Legislature during the 2018 Regular Session. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
3. **WSH Federal Funding Loss**
 Funding is provided to replace lost federal revenue due to the decertification of Western State Hospital (WSH). (General Fund - Basic Account-State)
4. **SILAS - Leave Attendance Scheduling**
 Funding and staff are provided to continue the work on an automated staff scheduling system for Western State Hospital (WSH). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)
5. **Pension and DRS Rate Changes**
 Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
6. **Paid Family Leave--Employer Premium**
 Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
7. **Adjust PEB Rate for Use of Reserves**
 Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
8. **Transfers**
 A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
9. **Transfer Admin and Mentoring for JR**
 Funds and FTEs are transferred from the Department of Social and Health Services (DSHS) to the Department of Children Youth and Families (DCYF) for indirect support costs for Juvenile Rehabilitation Administration (JRA) and Working Connections Childcare (WCCC). Additionally, the Mentoring Partnerships program is transferred. (General Fund - Basic Account-State)
10. **Workers' Compensation**
 Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services
Administration/Supporting Services
Recommendation Summary

11. Community Transition Expansion

Funding is provided for Leased Facilities and Maintenance Operations (LFMO) to assist with procuring expanded capacity in the State Operated Living Alternatives (SOLA) program and related transition services by preparing modified pre-designs of new leased spaces and coordinating leases for both SOLA management offices (five-year term leases) and SOLA homes (temporary until a client assumes the lease). (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

12. Finance Staffing

Staffing is provided to strengthen the Facilities, Finance and Analytics Administration (FFA) operations and address critical staff and skill shortfalls. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

13. Continuation of Enterprise Services

Funding is provided to maintain the current level of enterprise technology services. Funding for this item resides in Administrative and Supporting Services, but benefits the agency as a whole. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

14. Safety, Compliance & Accountability

Funds are provided to maintain safety, internal audit, human resources, emergency management, travel, payroll, and financial compliance resources at levels necessary to ensure safe, compliant, and accountable public service operations. (General Fund - Basic Account-State; General Fund - Basic Account-Medicaid)

15. Language Access Providers CBA

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

16. Leased Facilities One-Time Costs

Funding is provided for one-time costs related to relocation and facility upgrades necessary to efficiently utilize work space. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

17. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services
Administration/Supporting Services
Recommendation Summary

18. WFSE General Government

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

19. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

20. Non-Rep General Wage Increase

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

21. Non-Rep Premium Pay

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

22. Non-Rep Targeted Pay Increases

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

23. Orca Transit Pass - Outside CBAs

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

24. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

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**Dept of Social and Health Services
Administration/Supporting Services
Recommendation Summary**

25. Non-Rep Salary Schedule Revision

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

26. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

27. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

Agency 300

Dept of Social and Health Services
Special Commitment Program
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	431.1	93,359	4,858	98,217
2019-21 Carryforward Level	432.6	94,566	4,580	99,146
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	99	0	99
2. Institution Vehicle Replacement	0.0	26	0	26
3. Facility Maintenance	0.0	230	0	230
4. Mandatory Caseload Adjustments	0.0	3,965	0	3,965
5. Equipment Replacement Costs	0.0	151	0	151
Maintenance -- Other Total	0.0	4,471	0	4,471
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	16	0	16
7. Paid Family Leave--Employer Premium	0.0	69	0	69
8. Adjust PEB Rate for Use of Reserves	0.0	588	0	588
Maintenance -- Comp Total	0.0	673	0	673
Maintenance Transfer Changes:				
9. Transfers	0.0	(36)	0	(36)
Maintenance -- Transfer Total	0.0	(36)	0	(36)
Maintenance Central Services Changes:				
10. Workers' Compensation	0.0	44	0	44
Maintenance -- Central Svcs Total	0.0	44	0	44
Total Maintenance Changes	0.0	5,152	0	5,152
2019-21 Maintenance Level	432.6	99,718	4,580	104,298
Difference from 2017-19	1.5	6,359	(278)	6,081
% Change from 2017-19	0.3%	6.8%	-5.7%	6.2%
Policy Other Changes:				
11. Community Expansion	1.0	310	0	310
12. King County Expansion	9.0	1,803	0	1,803

Agency 300

Dept of Social and Health Services
Special Commitment Program
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
13. Transport and Hospital Watch Staff	6.5	1,111	0	1,111
Policy -- Other Total	16.5	3,224	0	3,224
Policy Comp Changes:				
14. State Public Employee Benefits Rate	0.0	5	0	5
15. WFSE General Government	0.0	6,054	0	6,054
16. State Rep Employee Benefits Rate	0.0	65	0	65
17. Coalition of Unions	0.0	125	0	125
18. Non-Rep General Wage Increase	0.0	301	0	301
19. Non-Rep Premium Pay	0.0	186	0	186
20. Non-Rep Targeted Pay Increases	0.0	2	0	2
21. SEIU 1199 General Government	0.0	173	0	173
22. Orca Transit Pass - Outside CBAs	0.0	16	0	16
23. PERS & TRS Plan 1 Benefit Increase	0.0	72	0	72
24. Non-Rep Salary Schedule Revision	0.0	4	0	4
Policy -- Comp Total	0.0	7,003	0	7,003
Policy Transfer Changes:				
25. Orca Transit Pass Funding Transfer	0.0	(206)	0	(206)
26. Health Coalition FSA Fund Transfer	0.0	(114)	0	(114)
Policy -- Transfer Total	0.0	(320)	0	(320)
Total Policy Changes	16.5	9,907	0	9,907
2019-21 Policy Level	449.1	109,625	4,580	114,205
Difference from 2017-19	18.0	16,266	(278)	15,988
% Change from 2017-19	4.2%	17.4%	-5.7%	16.3%

POLICY CHANGES**1. Lease Adjustments < 20,000 sq. ft.**

Funding is provided for contractual lease rate adjustments associated with 145 DSHS offices and client service centers statewide. (General Fund - Basic Account-State)

**Dept of Social and Health Services
Special Commitment Program
Recommendation Summary**

2. Institution Vehicle Replacement

Funding is provided to cover the debt service for certificates of participation (COPs) to replace unreliable vehicles used at the Department of Social and Health Services (DSHS) facilities. Vehicles include passenger vans with wheelchair lifts and specialty vehicles like garbage and food trucks. (General Fund - Basic Account-State)

3. Facility Maintenance

The Department of Social and Health Services (DSHS) is responsible for maintaining and repairing multiple aging and failing facilities. One-time funding is provided to purchase equipment, goods and services to resolve building component and grounds deficiencies beyond the scope of ordinary maintenance, but lower than the threshold for capital projects. (General Fund - Basic Account-State)

4. Mandatory Caseload Adjustments

An adjustment is made to reflect the forecasted changes to the Special Commitment Center total confinement facility, the secure community transition facilities and the less restrictive alternative populations based on the November 2018 caseload forecast. (General Fund - Basic Account-State)

5. Equipment Replacement Costs

Funding is provided to replace aging equipment that is beyond its useful life and is subject to failure, jeopardizing staff and clients. Equipment purchases include medical equipment, commercial kitchen appliances and furniture. (General Fund - Basic Account-State)

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

7. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

8. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

9. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State)

10. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

Dept of Social and Health Services
Special Commitment Program
Recommendation Summary

11. Community Expansion

One program administrator is provided to assist in the siting process for new secure community transition facilities, as proposed in the 2019-21 capital budget (project 30003577). (General Fund - Basic Account-State)

12. King County Expansion

Funding is provided for vehicles, equipment and operating functions associated with the King County secure community transition facility (SCTF) six-bed expansion project funded in the 2017-19 capital budget. (General Fund - Basic Account-State)

13. Transport and Hospital Watch Staff

As the Special Commitment Center (SCC) residential population ages, the department continues to experience an increase in medical demands for off-island specialty and hospital services. This funding will provide 6.5 FTE security guards to assist the SCC transport teams in performing hospital watches for residents who are admitted into local area hospitals as required by state law and to safeguard the public and residents. (General Fund - Basic Account-State)

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

15. WFSE General Government

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

16. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

17. Coalition of Unions

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

Dept of Social and Health Services
Special Commitment Program
Recommendation Summary

18. Non-Rep General Wage Increase

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

19. Non-Rep Premium Pay

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

20. Non-Rep Targeted Pay Increases

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

21. SEIU 1199 General Government

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

22. Orca Transit Pass - Outside CBAs

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

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

24. Non-Rep Salary Schedule Revision

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

25. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

Agency 300

**Dept of Social and Health Services
Special Commitment Program
Recommendation Summary**

26. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

Agency 300

Dept of Social and Health Services
Payments to Other Agencies
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	125,028	57,081	182,109
2019-21 Carryforward Level	0.0	79,982	41,912	121,894
Maintenance Other Changes:				
1. WSH Federal Funding Loss	0.0	326	0	326
2. Technical Corrections	0.0	4,830	(9,591)	(4,761)
Maintenance -- Other Total	0.0	5,156	(9,591)	(4,435)
Maintenance Transfer Changes:				
3. Transfers	0.0	(838)	(362)	(1,200)
Maintenance -- Transfer Total	0.0	(838)	(362)	(1,200)
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	90	31	121
5. DES Motor Pool Fleet Rate Increase	0.0	240	82	322
6. State Data Center	0.0	1,410	0	1,410
7. Archives/Records Management	0.0	281	97	378
8. Audit Services	0.0	296	111	407
9. Legal Services	0.0	(8,388)	(1,782)	(10,170)
10. Administrative Hearings	0.0	(1,319)	(1,247)	(2,566)
11. CTS Central Services	0.0	(4,418)	(1,852)	(6,270)
12. DES Central Services	0.0	(1,884)	(650)	(2,534)
13. OFM Central Services	0.0	295	110	405
14. Self-Insurance Liability Premium	0.0	2,778	766	3,544
Maintenance -- Central Svcs Total	0.0	(10,619)	(4,334)	(14,953)
Total Maintenance Changes	0.0	(6,301)	(14,287)	(20,588)
2019-21 Maintenance Level	0.0	73,681	27,625	101,306
Difference from 2017-19	0.0	(51,347)	(29,456)	(80,803)
% Change from 2017-19		-41.1%	-51.6%	-44.4%

Agency 300

Dept of Social and Health Services Payments to Other Agencies Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
15. Electric Vehicle Infrastructure	0.0	95	32	127
16. Archives/Records Management	0.0	63	22	85
17. Audit Services	0.0	115	44	159
18. Legal Services	0.0	1,936	411	2,347
19. Administrative Hearings	0.0	432	408	840
20. CTS Central Services	0.0	(4,505)	(1,886)	(6,391)
21. DES Central Services	0.0	611	253	864
22. OFM Central Services	0.0	8,863	3,481	12,344
Policy -- Central Svcs Total	0.0	7,610	2,765	10,375
Total Policy Changes	0.0	7,610	2,765	10,375
2019-21 Policy Level	0.0	81,291	30,390	111,681
Difference from 2017-19	0.0	(43,737)	(26,691)	(70,428)
% Change from 2017-19		-35.0%	-46.8%	-38.7%

POLICY CHANGES

1. WSH Federal Funding Loss

Funding is provided to replace lost federal revenue due to the decertification of Western State Hospital (WSH). (General Fund - Basic Account-State)

2. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the funding source. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

3. Transfers

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

4. DES Consolidated Mail Rate Increase

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

Dept of Social and Health Services

Payments to Other Agencies

Recommendation Summary

5. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
6. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)
7. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
8. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
9. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
10. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
11. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)
12. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Dept of Social and Health Services

Payments to Other Agencies

Recommendation Summary

13. OFM Central Services

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

14. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

15. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

16. Archives/Records Management

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

17. Audit Services

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

18. Legal Services

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

19. Administrative Hearings

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

20. CTS Central Services

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

Agency 300

Dept of Social and Health Services
Payments to Other Agencies
Recommendation Summary

21. DES Central Services

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

22. OFM Central Services

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

Agency 300

**Dept of Social and Health Services
Information System Services
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	129.3	0	0	0
2019-21 Carryforward Level	118.8	0	0	0
Maintenance Other Changes:				
1. Technical Corrections	12.0	0	0	0
Maintenance -- Other Total	12.0	0	0	0
Total Maintenance Changes	12.0	0	0	0
2019-21 Maintenance Level	130.8	0	0	0
Difference from 2017-19	1.5	0	0	0
% Change from 2017-19	1.2%			
2019-21 Policy Level	130.8	0	0	0
Difference from 2017-19	1.5	0	0	0
% Change from 2017-19	1.2%			

POLICY CHANGES

1. Technical Corrections

Adjustments are made for variances found in the reconciliation of multiple budget steps to correct the federal funding source, provide additional federal and local authority, and net zero category transfers between agency programs.

***. Transfers**

A net zero program transfer is made to align expenditure authority with the correct agency program where the work and responsibilities occur.

***. Continuation of Enterprise Services**

Funding is provided to maintain the current level of enterprise technology services. Funding for this item resides in the Administrative and Supporting Services program, but benefits the agency as a whole.

Agency 300

Dept of Social and Health Services
Consolidated Field Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	168.9	0	0	0
2019-21 Carryforward Level	158.4	0	0	0
2019-21 Maintenance Level	158.4	0	0	0
Difference from 2017-19	(10.5)	0	0	0
% Change from 2017-19	-6.2%			
2019-21 Policy Level	158.4	0	0	0
Difference from 2017-19	(10.5)	0	0	0
% Change from 2017-19	-6.2%			

Agency 460

Columbia River Gorge Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	7.0	964	1,056	2,020
2019-21 Carryforward Level	7.0	1,007	1,099	2,106
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	2	2	4
2. Equipment Replacement Costs	0.0	15	15	30
Maintenance -- Other Total	0.0	17	17	34
Maintenance Comp Changes:				
3. Adjust PEB Rate for Use of Reserves	0.0	4	4	8
Maintenance -- Comp Total	0.0	4	4	8
Maintenance Central Services Changes:				
4. Audit Services	0.0	(27)	(27)	(54)
5. Legal Services	0.0	(3)	(3)	(6)
6. CTS Central Services	0.0	(1)	(1)	(2)
7. DES Central Services	0.0	(9)	(9)	(18)
8. OFM Central Services	0.0	0	0	0
Maintenance -- Central Svcs Total	0.0	(40)	(40)	(80)
Total Maintenance Changes	0.0	(19)	(19)	(38)
2019-21 Maintenance Level	7.0	988	1,080	2,068
Difference from 2017-19	0.0	24	24	48
% Change from 2017-19	0.0%	2.5%	2.3%	2.4%
Policy Other Changes:				
9. Land Use Planning Support	1.0	90	90	180
10. Access Database Replacement	0.0	213	213	426
11. Donated Funds - Landowner Outreach	0.0	0	10	10
12. Match Oregon Funding Level	0.0	(2)	(2)	(4)
13. Eliminate Unfunded Admin FTE	(1.0)	0	0	0
Policy -- Other Total	0.0	301	311	612

Agency 460

Columbia River Gorge Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
14. Non-Rep General Wage Increase	0.0	31	31	62
Policy -- Comp Total	0.0	31	31	62
Policy Central Services Changes:				
15. CTS Central Services	0.0	(2)	(2)	(4)
16. DES Central Services	0.0	7	7	14
17. OFM Central Services	0.0	3	3	6
Policy -- Central Svcs Total	0.0	8	8	16
Total Policy Changes	0.0	340	350	690
2019-21 Policy Level	7.0	1,328	1,430	2,758
Difference from 2017-19	0.0	364	374	738
% Change from 2017-19	0.0%	37.8%	35.4%	36.5%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Ongoing funding is provided for increased lease costs at the Columbia River Gorge Commission's offices in White Salmon. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

2. Equipment Replacement Costs

One-time funding is provided to replace five laptop computers, six desktop computers and one large-format plotter that are at or approaching end of life. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

4. Audit Services

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

5. Legal Services

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

Columbia River Gorge Commission

Recommendation Summary

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

9. Land Use Planning Support

Ongoing funding is provided for a land use planner to conduct compliance monitoring on approved development projects, develop and track measures on the commission's effectiveness in implementing the National Scenic Area Management Plan, and temporarily backfill other staff devoted to replacing the commission's Access database. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

10. Access Database Replacement

A combination of one-time and ongoing funding is provided to replace the commission's Access database with a modern, customizable, cloud-based database system, thereby improving efficiency by standardizing operating procedures and eliminating cumbersome manual data entry and re-work. All historic case work, land use permit files and communications will be centralized to enable staff to respond to public record and information requests rapidly and with greater accuracy. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

11. Donated Funds - Landowner Outreach

One-time funding is provided for the commission to partner with the Underwood Conservation District to provide outreach to landowners in Skamania and Klickitat counties regarding National Scenic Area (NSA) requirements and advice on resource-protective approaches to developing their lands. This assistance will better prepare these landowners for meeting applicable land use requirements when developing property within the NSA, thereby shortening turnaround time for commission staff to review land use applications. (General Fund - Basic Account-Local)

Agency 460

Columbia River Gorge Commission

Recommendation Summary

12. Match Oregon Funding Level

Ongoing funding is reduced to match a reduction in Oregon state government service charges included in Governor Kate Brown's 2019-21 biennial budget recommendation to the Oregon Legislature. (General Fund - Basic Account-State; General Fund - Basic Account-Local)

13. Eliminate Unfunded Admin FTE

The agency's staffing authorization is adjusted ongoing to align FTEs with available funding.

14. Non-Rep General Wage Increase

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

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,629.6	42,240	460,178	502,418
2019-21 Carryforward Level	1,662.5	47,320	476,974	524,294
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	17	17
2. Emissions Check Program Sunset	(8.5)	0	(1,706)	(1,706)
3. Richland Field Office Costs	0.0	0	12	12
4. Facilities Contracts Rate Increase	0.0	13	84	97
5. Manchester Lab Facility Costs	0.0	0	150	150
6. Public Participation Grants	0.0	0	79	79
7. Streamflow Restoration Program	11.5	2,158	1,600	3,758
Maintenance -- Other Total	3.0	2,171	236	2,407
Maintenance Comp Changes:				
8. Pension and DRS Rate Changes	0.0	8	62	70
9. Paid Family Leave--Employer Premium	0.0	30	256	286
10. Adjust PEB Rate for Use of Reserves	0.0	214	2,010	2,224
Maintenance -- Comp Total	0.0	252	2,328	2,580
Maintenance Central Services Changes:				
11. DES Consolidated Mail Rate Increase	0.0	0	3	3
12. DES Motor Pool Fleet Rate Increase	0.0	129	947	1,076
13. State Data Center	0.0	5	36	41
14. Archives/Records Management	0.0	2	11	13
15. Audit Services	0.0	5	36	41
16. Legal Services	0.0	(98)	(263)	(361)
17. CTS Central Services	0.0	(80)	(593)	(673)
18. DES Central Services	0.0	(7)	(51)	(58)
19. OFM Central Services	0.0	3	29	32
20. Workers' Compensation	0.0	7	52	59
21. Self-Insurance Liability Premium	0.0	42	309	351
Maintenance -- Central Svcs Total	0.0	8	516	524
Total Maintenance Changes	3.0	2,431	3,080	5,511
2019-21 Maintenance Level	1,665.5	49,751	480,054	529,805
Difference from 2017-19	36.0	7,511	19,876	27,387

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	2.2%	17.8%	4.3%	5.5%
Policy Other Changes:				
22. Hanford Air Permit and Compliance	0.6	0	168	168
23. Emergency Flood Assistance	0.0	0	250	250
24. Efficient Biosolids Permitting	1.2	0	334	334
25. GHG Reporting Workload Changes	0.6	0	184	184
26. Integrated Revenue System	1.8	165	1,290	1,455
27. Meeting Air Operating Permit Needs	2.1	0	624	624
28. Office of Chehalis Basin	5.1	1,464	0	1,464
29. Content Management System	4.6	562	4,398	4,960
30. Washington Conservation Corps	0.0	0	1,259	1,259
31. Enhanced Product Testing	7.6	0	2,882	2,882
32. Relocate NW Regional Office	0.0	558	4,090	4,648
33. Expanded Cleanup Site Capacity	6.9	0	2,094	2,094
34. Local Source Control Program	0.0	0	3,000	3,000
35. Puget Sound Observation Network	1.8	682	0	682
36. Woodstove Standards and Fees	0.8	0	192	192
37. Chemical Action Plan Implementation	11.4	0	4,482	4,482
38. Puget Sound Nonpoint Specialists	3.5	707	0	707
39. Water Right Adjudication Options	1.2	0	592	592
40. Support Voluntary Cleanups	6.9	0	2,074	2,074
41. Litter Control and Waste Reduction	3.5	0	4,056	4,056
42. Shift MTCA-Funded Work Back to GF-S	0.0	20,000	(20,000)	0
43. Recycling Crisis Response	4.6	0	1,944	1,944
44. HFC Emissions Reduction	0.0	0	959	959
45. Orca - Tug Escort Rule	0.0	0	689	689
46. Orca - Recovery Coordinator	0.6	260	0	260
47. Orca - Water Quality Enforcement	3.5	856	0	856
48. Orca - PS Instream Flow Enforcement	7.3	1,944	0	1,944
49. Orca - Shoreline Armor Assistance	2.3	638	0	638

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
50. Orca - Toxics and Juvenile Chinook	1.2	0	491	491
51. Low Carbon Fuels	4.3	1,424	0	1,424
52. Orca - Pharmaceuticals & Wastewater	0.5	236	0	236
53. Zero-Emission Vehicle Legislation	1.2	254	0	254
54. Orca - Dissolved Gas Rulemaking	2.0	580	0	580
55. Balance to Available Revenue	0.0	0	(40)	(40)
Policy -- Other Total	87.0	30,330	16,012	46,342
Policy Comp Changes:				
56. State Public Employee Benefits Rate	0.0	4	45	49
57. WFSE General Government	0.0	1,456	12,820	14,276
58. State Rep Employee Benefits Rate	0.0	21	183	204
59. Non-Rep General Wage Increase	0.0	270	2,758	3,028
60. Non-Rep Premium Pay	0.0	18	280	298
61. Non-Rep Targeted Pay Increases	0.0	0	46	46
62. PERS & TRS Plan 1 Benefit Increase	0.0	34	304	338
63. Non-Rep Salary Schedule Revision	0.0	0	221	221
Policy -- Comp Total	0.0	1,803	16,657	18,460
Policy Transfer Changes:				
64. Orca Transit Pass Funding Transfer	0.0	(24)	(180)	(204)
65. Health Coalition FSA Fund Transfer	0.0	(28)	(75)	(103)
Policy -- Transfer Total	0.0	(52)	(255)	(307)
Policy Central Services Changes:				
66. Electric Vehicle Infrastructure	0.0	9	69	78
67. Archives/Records Management	0.0	1	5	6
68. Audit Services	0.0	2	11	13
69. Legal Services	0.0	303	819	1,122
70. CTS Central Services	0.0	(73)	(525)	(598)
71. DES Central Services	0.0	11	68	79
72. OFM Central Services	0.0	164	1,200	1,364
Policy -- Central Svcs Total	0.0	417	1,647	2,064
Total Policy Changes	87.0	32,498	34,061	66,559
2019-21 Policy Level	1,752.5	82,249	514,115	596,364
Difference from 2017-19	122.9	40,009	53,937	93,946

Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	7.5%	94.7%	11.7%	18.7%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

Ongoing funding is provided for increased lease costs at the Department of Ecology's Environmental Assessment Program Operations Center in Thurston County. (State Toxics Control Account-State; Water Quality Permit Account-State)

2. Emissions Check Program Sunset

The Vehicle Inspection and Maintenance Program is scheduled to sunset on December 31, 2019, per RCW 70.120.170(6). Funding and FTE staff for this program are permanently eliminated starting January 1, 2020, and vehicle inspection test fee revenue will no longer be deposited into the General Fund as of this date. (State Toxics Control Account-State)

3. Richland Field Office Costs

Ongoing funding is provided for increased lease costs at Ecology's Richland field office. (General Fund - Basic Account-Federal; Radioactive Mixed Waste Account-State)

4. Facilities Contracts Rate Increase

Ongoing funding is provided to cover cost increases in existing Department of Enterprise Services master contracts for security and janitorial services at Department of Ecology facilities, stemming from increases in the minimum and prevailing wages and new mandatory leave benefits for the workers employed under those contracts. (General Fund - Basic Account-State; Reclamation Account-State; Waste Reduct/Recycle/Litter Control-State; other accounts)

5. Manchester Lab Facility Costs

Under an interagency agreement, the Department of Ecology and the federal Environmental Protection Agency share the cost of operating the Manchester Environmental Laboratory in Kitsap County. This lab provides technical, analytical and sampling support for chemistry and microbiology to multiple Ecology programs. Costs and proportionate shares are recalculated annually for such expenses as operations and maintenance, utilities, and janitorial and security services. Ongoing funding is provided to cover increased costs associated with this agreement. (State Toxics Control Account-State; Water Quality Permit Account-State)

6. Public Participation Grants

Public participation grants help citizen groups and non-profit, public-interest organizations engage public involvement and education in waste-reduction efforts and state oversight of toxic-cleanup projects, including those located at Hanford and along Puget Sound. Funding is increased on an ongoing basis to ensure resources for public participation grants are equal to one percent of hazardous substance tax collections, per RCW 70.105D.070. (Environ Legacy Stewardship Account-State)

Department of Ecology

Recommendation Summary

7. Streamflow Restoration Program

A combination of one-time and ongoing funding is provided to continue implementing the Streamflow Restoration Program created in Chapter 1, Laws of 2018 (Engrossed Substitute Senate Bill 6091 Water Availability). This law addresses the Washington State Supreme Court Hirst decision concerning local government approval of exempt wells for rural water supply. A combination of one-time and ongoing funding is provided to develop watershed plans, oversee consultants, adopt rules, and develop or oversee capital grant-funded projects that will improve instream flows statewide. This work will lead to additional water supplies to meet the water needs for rural communities and improve streamflow conditions for fish and wildlife. (General Fund - Basic Account-State; Flood Control Assistance Account-State; Watershed Restoration Enhance Account-Non-Appr)

8. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Waste Reduct/Recycle/Litter Control-State; other accounts)

9. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

10. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

11. DES Consolidated Mail Rate Increase

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

12. DES Motor Pool Fleet Rate Increase

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

13. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Waste Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; other accounts)

Department of Ecology

Recommendation Summary

14. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

15. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Waste Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; other accounts)

16. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

17. CTS Central Services

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

18. DES Central Services

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

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Reclamation Account-State; Waste Reduct/Recycle/Litter Control-State; other accounts)

20. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Waste Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; other accounts)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

Department of Ecology

Recommendation Summary

22. Hanford Air Permit and Compliance

Ongoing funding and FTE staff are provided to develop and manage permits for new air emissions sources that support the U.S. Department of Energy's (USDOE) construction and operation of the tank waste treatment complex at the Hanford site, as well as implementing new controls over tank vapor emissions. Controlling air emissions from these sources will ensure that radioactive waste is appropriately managed, while protecting the environment and public health. (Air Pollution Control Account-State)

23. Emergency Flood Assistance

Ongoing funding is provided for rapid deployment of Washington Conservation Corps crews to carry out emergency activities to protect infrastructure and the environment from flooding, the most frequent major natural hazard in Washington. This funding will address a lack of resources necessary for local and tribal governments to respond to disasters, including taking immediate action, repairing a levee, preventing or mitigating an impending flood hazard or filling and stacking sandbags. It also will provide for grants to local governments for emergency response needs, including the removal of structures and repair of small-scale levees and tidegates. (Flood Control Assistance Account-State)

24. Efficient Biosolids Permitting

The Biosolids Program regulates 374 sewage treatment plants, septage management facilities, and beneficial use facilities that generate, treat, and use biosolids, a product of wastewater treatment and septic tanks. The Governor's Office for Regulatory Innovation and Assistance issued the September 2018 "Permit Timeliness Progress Report" identifying the biosolids management permit as one of 12 permits most in need of improvement. To improve timeliness, the agency will issue new general permits for 227 facilities engaged in less-complex biosolids-management functions. One-time funding and FTE staff are provided for development of three new general permits and clearing the backlog of tracking data entry into the program's GIS system. (Biosolids Permit Account-State)

25. GHG Reporting Workload Changes

The Greenhouse Gas (GHG) Reporting Program tracks progress in meeting the state's statutory goals for greenhouse gas reduction. A recent review of GHG reporting data found substantial errors in over half the reports submitted between 2012 and 2016. Ongoing funding and FTE staff are provided to increase data verification, quality assurance, emissions tracking, data analysis, and compliance activities. This investment will result in more valid and timely data to inform the public and policy makers in developing climate change strategies to help the state achieve its GHG reduction goals. (Air Pollution Control Account-State)

26. Integrated Revenue System

A combination of one-time and ongoing funding and FTE staff are provided to replace outdated mainframe revenue systems to meet business needs, reduce the risk of audit findings, increase the quality and security of data, and gain efficiencies through standardizing processes. These systems are used to manage federal grant receivables and recover costs associated with toxic cleanup activities. Their age puts the agency at risk of losing the ability to support, maintain and enhance them. (General Fund - Basic Account-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

Department of Ecology

Recommendation Summary

27. Meeting Air Operating Permit Needs

The Air Operating Permit (AOP) program sets air pollution limits for large industrial facilities. Regulated entities are required by law to pay the full costs of the program. Each biennium, the Department of Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing funding and staff are provided to match the projected workload. (Air Operating Permit Account-State)

28. Office of Chehalis Basin

Chapter 194, Laws of 2016 established the Office of Chehalis Basin within the agency to pursue and oversee the implementation of an integrated strategy to reduce long-term damage from floods and restore aquatic species habitat in the basin. Ongoing funding and staff are provided for administrative support of the Chehalis Basin Board, as well as development and implementation of the Chehalis Basin Strategy. (General Fund - Basic Account-State)

29. Content Management System

State agencies are required by state law to properly preserve public records and provide access to those records by responding to public records requests. The agency has over 50 terabytes of electronic records on its shared network drives, and staff responded to over 4,000 public records requests in 2017. Ongoing funding and FTE staff are provided to consolidate agency records into a single, searchable repository through an enterprise content management system. Modernizing and streamlining records management through a technology solution will improve customer service, lower financial risks and increase efficiency. (General Fund - Basic Account-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

30. Washington Conservation Corps

The Washington Conservation Corps (WCC) collaborates with organizations to complete environmental restoration and enhancement projects statewide. Ongoing funding is provided to cover increased costs for WCC member living allowances, vehicles used to transport crews to worksites and costs unsupported by static federal AmeriCorps grant reimbursement. This funding will allow Ecology to field 380 WCC members while holding project sponsor costs at 75 percent of crew costs. (State Toxics Control Account-State)

31. Enhanced Product Testing

To address the biggest source of toxic pollution in Washington, toxic chemicals in ordinary consumer products, a combination of one-time and ongoing funding and FTE staff are provided to double the number of product testing studies conducted by the agency each year. There is a growing demand for this tool, which the agency uses to enforce toxics in products laws, identify emerging chemicals of concern, and help manufacturers find safer alternatives. This investment will provide a better understanding of compliance rates for current product safety laws, reduce human and environmental exposure to chemicals of concern, and reduce contamination and toxics loading to land and water. (State Toxics Control Account-State)

Department of Ecology

Recommendation Summary

32. Relocate NW Regional Office

The agency's lease for the Northwest Regional Office (NWRO) in Bellevue expires June 30, 2021. The Office of Financial Management Six-Year Facilities Plan envisions colocation of NWRO within the Department of Transportation's Shoreline office facility in fiscal year 2022. Both agencies are finalizing the business operational requirements and space required to validate the colocation early in Fiscal Year 2019. A combination of one-time and ongoing funding is provided for the agency's projected costs to complete the facility setup, move the office by the end of June 2021, and pay increased lease costs beginning in the 2021-23 biennium. (General Fund - Basic Account-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

33. Expanded Cleanup Site Capacity

The Toxics Cleanup Program cleans up contaminated sites to protect human health and the environment, and returns properties to productive use. Currently, 5,900 contaminated sites await final cleanup, and 200 to 300 new sites are discovered and reported each year. The program is experiencing workload increases from large, complex Puget Sound cleanup sites that are ready to proceed, recent decisions that returned initial site investigation responsibility to Ecology, initiation of an affordable housing-related cleanup grant program, and the emergence of new contaminants at cleanup sites (such as polyfluorinated alkyl substances, or PFAS). Ongoing funding and FTE staff are provided for six additional cleanup project managers in western Washington. (State Toxics Control Account-State)

34. Local Source Control Program

The Local Source Control Program allows local governments to offer hands-on technical and regulatory assistance to small businesses that otherwise would not be visited by department inspectors focused on larger businesses. These small businesses typically have limited experience with hazardous waste regulations or stormwater management best practices. Because they are so numerous, they can collectively pose as much risk to the environment as larger, more heavily regulated businesses. Ongoing funding is provided for additional local partners to help address stormwater permit requirements and provide assistance to small businesses, as well as local source control monitoring to address toxic hotspots that impact Puget Sound. A portion of this funding will focus on removing sources of toxics in Puget Sound that impact Southern Resident orcas, such as PCBs, PAHs and PBDEs, guided as appropriate by agency chemical action plan recommendations. (Local Toxics Control Account-State)

35. Puget Sound Observation Network

Ocean acidification and overabundance of nutrients pose serious threats to the Salish Sea. The agency lacks dedicated, ongoing resources to assess and track impacts from changes in nutrient loading and associated ocean acidification conditions in Puget Sound that affect the food web and commercial shellfish industry. Ongoing funding and FTE staff are provided to monitor nutrient cycling and ocean acidification parameters at 20 marine stations in Puget Sound and Hood Canal. Resulting data will enhance understanding of the areas in Puget Sound most susceptible to ocean acidification and help inform decisions regarding future nutrient reduction measures. (General Fund - Basic Account-State)

Department of Ecology

Recommendation Summary

36. Woodstove Standards and Fees

Fine particle pollution from woodstoves poses a significant health threat for millions of Washington residents, especially those with existing heart or lung disease, the elderly, and small children. Contingent on passage of agency request legislation to enact stricter woodstove emission standards and increase the retail fee supporting woodstove education programs, one-time funding and staff are provided to align existing rules with the bill requirements. (Wood Stove Education/Enforcement-State)

37. Chemical Action Plan Implementation

The Department of Ecology addresses impacts from Washington's most problematic chemicals through chemical action plans (CAPs) that identify uses, releases, and sources of exposure to persistent, bioaccumulative, and toxic chemicals, and recommend steps to reduce and eliminate future releases. Ecology and the Department of Health recently released interim recommendations addressing PFAS (per- and polyfluorinated alkyl substances) contamination in drinking water and sources of that contamination. A combination of one-time and ongoing funding and FTE staff are provided to implement these recommendations, accelerate the development of future CAPs, and monitor the results from CAP implementation. (State Toxics Control Account-State)

38. Puget Sound Nonpoint Specialists

Nonpoint sources of water pollution, such as runoff from streets, farms and forestlands, pollute Washington's waters, and now represent one of the largest remaining challenges to achieving clean water in our state. Ongoing funding and staff are provided to support three new Puget Sound nonpoint water quality specialists to work with landowners and local governments to promote voluntary compliance, implement best management practices, and support the completion of water quality cleanup plans. Initial efforts will include reducing stream temperature and other sources of nonpoint pollution in the Skagit Basin in support of an existing water cleanup plan. (General Fund - Basic Account-State)

39. Water Right Adjudication Options

In many watersheds, uncertainty exists regarding the validity and extent of both surface and groundwater rights and claims. Adjudicating water rights is a judicial process that resolves conflict, sets the stage for effective planning and management of water resources, and increases economic and environmental certainty for water users and the state. One-time funding and staff are provided to assess and explore opportunities to resolve water rights uncertainties and disputes through adjudications in selected basins where tribal senior water rights, unquantified claims, and similar uncertainties about the seniority, quantity, and validity of water rights pose an impediment to comprehensive water resource management. (Reclamation Account-State)

Department of Ecology

Recommendation Summary

40. Support Voluntary Cleanups

Washington's toxics prevention and cleanup law, the Model Toxics Control Act (MTCA), allows owners of contaminated properties to perform cleanups and achieve regulatory closure either independently or under Ecology's supervision. Through the Voluntary Cleanup Program (VCP), Ecology provides technical assistance and opinions on the sufficiency of independent cleanups to owners of contaminated properties. Over the last several years, funding has not kept pace with the demand for VCP services, thereby delaying or discouraging many voluntary cleanups. Ongoing funding is provided for five site managers to provide technical assistance and regulatory closure to people who voluntarily clean up contaminated properties. One-time funding and FTE staff are also provided for costs associated with agency request legislation to develop the process for expediting reviews of real estate development cleanups. This funding will encourage cleanups and facilitate redevelopment of contaminated properties in Washington, thereby improving public health and spurring economic development. (State Toxics Control Account-State)

41. Litter Control and Waste Reduction

The litter tax was created in 1971 to prevent and pick up litter, and develop waste reduction and recycling programs in Washington state. Revenue from the tax is deposited in the Waste Reduction Recycling and Litter Control Account (WRRLCA). Since the 2005-07 biennium, diversions from WRRLCA to the General Fund and the State Parks budget have resulted in Ecology budget and staff reductions, and cuts to programs supporting waste reduction and litter control. WRRLCA funding is restored permanently to address litter prevention and recycling programs previously cut, and to begin addressing the recycling crisis brought on by new China-imposed restrictions on the import of recyclable materials. Additionally, plastic pollution is at an all-time high, especially in the marine environment. Activities funded from this increase include litter pickup by Ecology youth crews, local governments and other state agencies, and litter prevention public education campaigns. (Waste Reduct/Recycle/Litter Control-State)

42. Shift MTCA-Funded Work Back to GF-S

To address significant budget deficits during the Great Recession, a series of enacted operating budgets shifted Ecology operating activities from General Fund-State (GF-S) funding to Model Toxics Control Act (MTCA) account funding. From the 2011-13 biennium through the 2017-19 biennium, \$64.2 million in Ecology operating activities have shifted to MTCA funding. This item permanently shifts \$20 million of MTCA-funded activities back to General Fund-State funding to address stakeholder and taxpayer concerns, restore overall capacity for agency activities in support of environmental and public health work, and allow MTCA funds to be used for priority areas identified in statute for toxics management, prevention, and cleanup projects statewide. (General Fund - Basic Account-State; State Toxics Control Account-State; Environ Legacy Stewardship Account-State)

Department of Ecology

Recommendation Summary

43. Recycling Crisis Response

Recycling in Washington is approaching a crisis due to new restrictions from the Chinese government limiting the state's largest export market for recyclable materials, with some recyclable paper and plastics now being thrown away. Contingent on passage of agency request legislation to address the recycling crisis, a combination of one-time and ongoing funding and FTE staff are provided for establishment of a recycling development center to research and develop new markets for recyclable materials. A portion of the funding will be passed through to the Department of Commerce to encourage recycling businesses to locate in Washington state. Ecology will also develop and implement a statewide contamination reduction and outreach plan to identify and address the most problematic contaminants in the recycling stream. (Waste Reduct/Recycle/Litter Control-State)

44. HFC Emissions Reduction

Hydrofluorocarbons (HFCs) are potent greenhouse gases commonly used in refrigeration, air-conditioning and other applications. Contingent on passage of proposed legislation to restrict HFCs and identify suitable substitutes, a combination of one-time and ongoing funding is provided to adopt rules governing a new HFC regulatory program, carry out related monitoring and compliance work, and contribute to a legislative report. (State Toxics Control Account-State; Air Pollution Control Account-State)

45. Orca - Tug Escort Rule

Contingent on passage of a legislative proposal to require tug escorts for oil tank vessels over 5,000 dead weight tons but less than 40,000 dead weight tons on Puget Sound and in the San Juan Islands, one-time funding and FTE staff are provided for the Department of Ecology to work with the Board of Pilotage Commissioners as it engages in rulemaking to carry out the requirements of this bill. (State Toxics Control Account-State)

46. Orca - Recovery Coordinator

Ongoing funding and staff are provided for a Southern Resident Killer Whale (SRKW) coordinator for the Department of Ecology. This position will serve as the agency's central point of contact for reporting to the Governor, Legislature, and SRKW Task Force, and will ensure alignment of Ecology work with SRKW recovery priorities. (General Fund - Basic Account-State)

47. Orca - Water Quality Enforcement

Enforcement of existing water quality laws is key to recovering the prey that Southern Resident orcas rely on, as well as to reducing contaminant loading to the waters they inhabit. Ongoing funding and staff are provided for three additional water quality inspectors in Puget Sound who will focus on point source pollution, with an initial emphasis on industrial stormwater. These inspectors will provide technical assistance regarding best management practices to mitigate or prevent pollutant discharges and where needed, compliance assistance and enforcement to improve water quality. (General Fund - Basic Account-State)

Department of Ecology

Recommendation Summary

48. Orca - PS Instream Flow Enforcement

Chinook salmon, the preferred food of Southern Resident orcas, rely on cool water and adequate streamflows for survival. Competition for available water in the Puget Sound region has increased with population growth, development pressure and agricultural use. Ongoing funding and staff are provided for eight additional water masters in Puget Sound to provide technical assistance, voluntary compliance and formal enforcement actions to manage water resources and ensure compliance with state water law. (General Fund - Basic Account-State)

49. Orca - Shoreline Armor Assistance

Forage fish in Puget Sound inhabit nearshore habitat that relies on functional shorelines that naturally replenish beach material. Shoreline armor structures, such as bulkheads, inhibit the natural beach replenishment process and are not always necessary to protect waterfront property. Ongoing funding and FTE staff are provided to increase coordination in reviewing shoreline armoring proposals to better protect forage fish. Ecology will devote one FTE to collaborate with the Department of Fish and Wildlife in reviewing compliance with armoring priorities identified by the Puget Sound Partnership. Ecology will also provide one FTE for specialized geotechnical review of shoreline armoring proposals, and conducting training for geotechnical consultants and local governments to ensure adequate demonstration of need when shoreline armoring projects are approved. This will result in more fish-friendly shoreline development and contribute to the health of forage fish. (General Fund - Basic Account-State)

50. Orca - Toxics and Juvenile Chinook

The Department of Fish and Wildlife recently found that about 30 percent of sampled juvenile Chinook salmon contained levels of contaminants high enough to induce sub-lethal effects, potentially affecting marine survival. Ongoing funding and staff are provided for sampling designed to identify the sources of toxics currently impacting juvenile Chinook in Puget Sound. Initial focus will be on such toxics as polychlorinated biphenyls (PCBs), polycyclic aromatic hydrocarbons (PAHs), polybrominated diphenyl ethers (PBDEs) and per- and polyfluoralkyl substances (PFAS) in water, sediment and resident biota. Data from this effort will help inform source control and actions needed to improve juvenile Chinook survival. (State Toxics Control Account-State)

51. Low Carbon Fuels

Contingent on passage of a legislative proposal to reduce greenhouse gas emissions from the production of transportation fuels, a combination of one-time and ongoing funding and staff are provided for rulemaking, tracking and monitoring compliance with a low-carbon fuel standard, and development of a registration system for affected fuel producers and importers. (General Fund - Basic Account-State)

Department of Ecology

Recommendation Summary

52. Orca - Pharmaceuticals & Wastewater

Pharmaceuticals released to marine waters are suspected of producing adverse effects on juvenile Chinook salmon, the favored food of Southern Resident orcas. Ongoing funding and staff are provided for the agency to convene a stakeholder workgroup to identify actions to decrease loading of priority pharmaceuticals into Puget Sound; contract for technical experts to provide literature review, analysis and best practices for addressing pharmaceutical discharges; and carry out laboratory testing and analysis. This work will lead to development of a plan for pharmaceutical discharge reduction by the end of fiscal year 2024 that identifies priorities, source control and wastewater treatment methods. (General Fund - Basic Account-State)

53. Zero-Emission Vehicle Legislation

Pursuant to enactment of Governor request legislation related to zero-emission vehicles, ongoing funding and staff are provided for the agency to conduct rulemaking to incorporate new medium-duty vehicles into the state's Clean Car Program and adopt the provisions of California's Zero-Emission Vehicle Program. Funding will also be used for program implementation, including coordinating with other states to track distribution of eligible vehicles, coordinating with the Department of Licensing to maintain necessary licensing systems, and maintaining web-available lists of eligible vehicles. (General Fund - Basic Account-State)

54. Orca - Dissolved Gas Rulemaking

To enable a higher volume of water spilled over Columbia River and Snake River dams, a combination of one-time and ongoing funding is provided for the agency to conduct rulemaking over three years to increase total dissolved gas allowance standards from 115 percent up to 125 percent. Increased spill levels will benefit Chinook salmon and other salmonids. (General Fund - Basic Account-State)

55. Balance to Available Revenue

Funding is reduced ongoing in the Underground Storage Tank Account and Coastal Protection Account to align expenditures with available revenue. This will result in a reduced level of work in the Underground Storage Tank Program, as well as a lower level of grant funding for restoration of resources impacted by oil spills. (Underground Storage Tank Account-State; Coastal Protection Account-Non-Appr)

*. New or Increased Fee Requests

Ecology will increase the following authorized fees in the 2019-21 Biennium: Hazardous Waste Generation Fee, Hazardous Waste Planner Fee, Underground Storage Tank Fee, Wastewater Operator Certification Fee, and Water Quality Permit Fee. These fees create dedicated revenue for specific environmental protection purposes and are paid by parties requesting the service.

Department of Ecology

Recommendation Summary

56. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

57. WFSE General Government

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

58. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Reclamation Account-State; other accounts)

59. Non-Rep General Wage Increase

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

60. Non-Rep Premium Pay

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

61. Non-Rep Targeted Pay Increases

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

Agency 461

Department of Ecology

Recommendation Summary

62. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

63. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-Federal; General Fund - Basic Account-Local; Waste Reduct/Recycle/Litter Control-State; other accounts)

64. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

65. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Waste Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; other accounts)

66. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Reclamation Account-State; Waste Reduct/Recycle/Litter Control-State; other accounts)

67. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

68. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

69. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Reclamation Account-State; Flood Control Assistance Account-State; other accounts)

Agency 461

Department of Ecology Recommendation Summary

70. CTS Central Services

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

71. DES Central Services

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

72. OFM Central Services

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

Agency 462

Wa Pollution Liab Insurance Program Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	8.0	0	1,430	1,430
2019-21 Carryforward Level	8.5	0	1,526	1,526
Maintenance Other Changes:				
1. Equipment Replacement Costs	0.0	0	4	4
Maintenance -- Other Total	0.0	0	4	4
Maintenance Comp Changes:				
2. Merit System Increments	0.0	0	20	20
3. Adjust PEB Rate for Use of Reserves	0.0	0	6	6
Maintenance -- Comp Total	0.0	0	26	26
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	0	1	1
5. Legal Services	0.0	0	5	5
6. CTS Central Services	0.0	0	(6)	(6)
7. DES Central Services	0.0	0	68	68
8. OFM Central Services	0.0	0	1	1
9. Workers' Compensation	0.0	0	1	1
10. Self-Insurance Liability Premium	0.0	0	1	1
Maintenance -- Central Svcs Total	0.0	0	71	71
Total Maintenance Changes	0.0	0	101	101
2019-21 Maintenance Level	8.5	0	1,627	1,627
Difference from 2017-19	0.5	0	197	197
% Change from 2017-19	6.3%		13.8%	13.8%
Policy Other Changes:				
11. Tank Insurance Programs Study	0.3	0	100	100
12. Extend Technology Modernization	0.4	0	820	820
Policy -- Other Total	0.7	0	920	920
Policy Comp Changes:				
13. Non-Rep General Wage Increase	0.0	0	39	39

Agency 462

Wa Pollution Liab Insurance Program Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
14. Non-Rep Targeted Pay Increases	0.0	0	8	8
Policy -- Comp Total	0.0	0	47	47
Policy Central Services Changes:				
15. Legal Services	0.0	0	4	4
16. CTS Central Services	0.0	0	(5)	(5)
17. DES Central Services	0.0	0	22	22
18. OFM Central Services	0.0	0	9	9
Policy -- Central Svcs Total	0.0	0	30	30
Total Policy Changes	0.7	0	997	997
2019-21 Policy Level	9.2	0	2,624	2,624
Difference from 2017-19	1.2	0	1,194	1,194
% Change from 2017-19	14.4%		83.5%	83.5%

POLICY CHANGES

1. Equipment Replacement Costs

One-time funding is provided for the the cost of replacing telephone equipment that is no longer functioning properly. (Pollution Liab Insurance Prog Trust-State)

2. Merit System Increments

Ongoing funding is provided for merit raises for classified staff. (Pollution Liab Insurance Prog Trust-State; Heat Oil Pollution Liability Trust-Non-Appr)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Pollution Liab Insurance Prog Trust-State; Heat Oil Pollution Liability Trust-Non-Appr)

4. DES Consolidated Mail Rate Increase

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

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust-State)

Wa Pollution Liab Insurance Program

Recommendation Summary

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Pollution Liab Insurance Prog Trust-State)

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Pollution Liab Insurance Prog Trust-State; Heat Oil Pollution Liability Trust-Non-Appr)

10. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Pollution Liab Insurance Prog Trust-State)

11. Tank Insurance Programs Study

One-time funding and staff are provided to complete a performance evaluation of the commercial underground storage tank reinsurance and heating oil insurance programs. The purpose of the study is to assess performance, compare outcomes to peer programs in other states and provide recommendations on steps to improve the programs. (Pollution Liab Insurance Prog Trust-State)

12. Extend Technology Modernization

One-time funding and staff are provided to replace the agency's outdated participation and claims system with a modern, cloud-based solution that provides data access for agency staff and customers in a secure environment. (Pollution Liab Insurance Prog Trust-State)

Wa Pollution Liab Insurance Program

Recommendation Summary

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Pollution Liab Insurance Prog Trust-State; Heat Oil Pollution Liability Trust-Non-Appr)

14. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Pollution Liab Insurance Prog Trust-State; Heat Oil Pollution Liability Trust-Non-Appr)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pollution Liab Insurance Prog Trust-State)

16. CTS Central Services

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

17. DES Central Services

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

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Pollution Liab Insurance Prog Trust-State)

Agency 465

State Parks and Recreation Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	681.9	19,321	143,913	163,234
2019-21 Carryforward Level	682.0	18,679	135,816	154,495
Maintenance Other Changes:				
1. Utility Rate Adjustments	0.0	0	188	188
2. Capital Project Operating Costs	4.7	468	322	790
3. Discover Pass Fulfillment	0.0	0	428	428
4. On-going Technology Costs	0.0	0	428	428
5. Technology Systems Maintenance	0.0	0	204	204
Maintenance -- Other Total	4.7	468	1,570	2,038
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	2	9	11
7. Paid Family Leave--Employer Premium	0.0	18	72	90
8. Adjust PEB Rate for Use of Reserves	0.0	158	634	792
Maintenance -- Comp Total	0.0	178	715	893
Maintenance Central Services Changes:				
9. DES Consolidated Mail Rate Increase	0.0	0	6	6
10. State Data Center	0.0	0	67	67
11. Archives/Records Management	0.0	0	6	6
12. Audit Services	0.0	0	8	8
13. Legal Services	0.0	0	(71)	(71)
14. CTS Central Services	0.0	0	(351)	(351)
15. DES Central Services	0.0	0	(31)	(31)
16. OFM Central Services	0.0	0	5	5
17. Workers' Compensation	0.0	0	(12)	(12)
18. Self-Insurance Liability Premium	0.0	0	360	360
Maintenance -- Central Svcs Total	0.0	0	(13)	(13)
Total Maintenance Changes	4.7	646	2,272	2,918
2019-21 Maintenance Level	686.7	19,325	138,088	157,413
Difference from 2017-19	4.9	4	(5,825)	(5,821)

Agency 465

State Parks and Recreation Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.7%	0.0%	-4.0%	-3.6%
Policy Other Changes:				
19. Equipment Replacement Costs	1.0	1,831	169	2,000
20. Improve Business Processes and Data	1.0	425	0	425
21. Maintain Critical Core Operations	0.0	10,000	0	10,000
22. Meet Customer Expectations	11.0	1,195	0	1,195
23. Modernize Parks Technology	1.1	761	0	761
24. Protect Natural Resources	1.8	1,262	0	1,262
25. Protect and Maintain State Parks	15.5	4,500	0	4,500
26. Support Orca Recovery Efforts	1.5	487	52	539
27. Park Road Maintenance	0.0	0	200	200
Policy -- Other Total	32.9	20,461	421	20,882
Policy Comp Changes:				
28. State Public Employee Benefits Rate	0.0	3	9	12
29. WFSE General Government	0.0	781	3,104	3,885
30. State Rep Employee Benefits Rate	0.0	16	66	82
31. Non-Rep General Wage Increase	0.0	185	572	757
32. Non-Rep Premium Pay	0.0	2	8	10
33. Non-Rep Targeted Pay Increases	0.0	13	32	45
34. PERS & TRS Plan 1 Benefit Increase	0.0	22	76	98
35. Non-Rep Salary Schedule Revision	0.0	15	49	64
36. Mandated Compensation Increases	3.6	77	231	308
Policy -- Comp Total	3.6	1,114	4,147	5,261
Policy Transfer Changes:				
37. Orca Transit Pass Funding Transfer	0.0	(2)	(72)	(74)
38. Health Coalition FSA Fund Transfer	0.0	(20)	(120)	(140)
Policy -- Transfer Total	0.0	(22)	(192)	(214)
Policy Central Services Changes:				
39. Electric Vehicle Infrastructure	0.0	0	1	1

Agency 465

State Parks and Recreation Comm Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
40. Archives/Records Management	0.0	0	3	3
41. Audit Services	0.0	0	4	4
42. Legal Services	0.0	0	46	46
43. CTS Central Services	0.0	0	(291)	(291)
44. DES Central Services	0.0	0	29	29
45. OFM Central Services	0.0	0	570	570
Policy -- Central Svcs Total	0.0	0	362	362
Total Policy Changes	36.5	21,553	4,738	26,291
2019-21 Policy Level	723.2	40,878	142,826	183,704
Difference from 2017-19	41.4	21,557	(1,087)	20,470
% Change from 2017-19	6.1%	111.6%	-0.8%	12.5%

POLICY CHANGES

1. Utility Rate Adjustments

Ongoing funding is provided for increased utility rate costs occurring in the 2019-2021 biennium. (Parks Renewal/Stewardship Account-State)

2. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. (General Fund - Basic Account-State; Parks Renewal/Stewardship Account-State)

3. Discover Pass Fulfillment

Discover Pass sales are projected to increase in the 2019-21 biennium. Increase of sales means an increase in the cost to print and fulfill orders for the pass. The State Parks and Recreation Commission is responsible for production of the annual pass and incurs the cost. The Department of Fish and Wildlife and Department of Natural Resources reimburse State Parks a 16 percent share of the cost of production. Additional ongoing funding is provided to pay for the increase in the costs of production. (Parks Renewal/Stewardship Account-State)

4. On-going Technology Costs

Ongoing funding is provided for increased technology costs associated with providing field staff with access to the state government network, providing law enforcement personnel remote access to law enforcement records, and providing public Wi-Fi services at Dry Falls, Pacific Beach and Potholes State Parks. (Parks Renewal/Stewardship Account-State)

State Parks and Recreation Comm

Recommendation Summary

5. Technology Systems Maintenance

Costs associated with maintaining three of State Parks' technology system solutions are increasing. Ongoing funding is provided for increased costs to maintain State Parks' central reservation system, law enforcement records management system, and Discover Pass automated pay stations. (Parks Renewal/Stewardship Account-State)

*. Park Road Maintenance

Additional funding is provided to maintain roads in state parks.

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Parks Renewal/Stewardship Account-State)

7. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Parks Renewal/Stewardship Account-State)

8. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Winter Recreation Program Account-State; other accounts)

9. DES Consolidated Mail Rate Increase

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

10. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Parks Renewal/Stewardship Account-State)

11. Archives/Records Management

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

12. Audit Services

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

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal/Stewardship Account-State)

State Parks and Recreation Comm

Recommendation Summary

14. CTS Central Services

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

15. DES Central Services

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

16. OFM Central Services

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

17. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Parks Renewal/Stewardship Account-State)

18. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Parks Renewal/Stewardship Account-State)

19. Equipment Replacement Costs

One-time funding is provided for the commission to replace major equipment with an emphasis on fire response equipment and law enforcement vehicles that have over 15 years in useful life. (General Fund - Basic Account-State; Parks Renewal/Stewardship Account-State)

20. Improve Business Processes and Data

To improve business operations and marketing efforts, one-time funding is provided to create a stakeholder database, streamline the special permit process, and enhance geographic information system capabilities. This investment will improve commission decisions regarding customer services, operational efficiencies and issuance of permits. (General Fund - Basic Account-State)

21. Maintain Critical Core Operations

Ongoing funding is provided to preserve current service levels for core functions such as customer service, facility maintenance, and law enforcement. (General Fund - Basic Account-State)

State Parks and Recreation Comm Recommendation Summary

22. Meet Customer Expectations

Visits to state parks have increased by three million visitors annually since 2014. To improve customer service and meet the growing demand of visitors, funding is provided to hire 11 additional park rangers and park aides with a focus on serving the recreating public. (General Fund - Basic Account-State)

23. Modernize Parks Technology

Ongoing funding is provided to install virtual private networks at 30 parks and high-speed internet at seven parks so parks staff can connect to the state government network. In addition, one-time funding is provided to conduct an infrastructure feasibility study to assess connectivity options for other parks. Investment will improve efficiency of business activities, ensure secured computing on the network, provide staff with access to statewide systems, and enhance customer service. Funding will address the State Auditor Office findings that the agency's information technology systems do not support efficient operations. (General Fund - Basic Account-State)

24. Protect Natural Resources

The commission manages 100,000 acres of forest land. Park property also includes priority habitats identified in the Natural Heritage Plan. Ongoing funding is provided to conduct forest health treatments on 500 acres of forestland each year, add stewardship staff capacity in the northwest region, and conduct vegetation surveys to identify rare and sensitive plants. One-time funding is also provided to replace a fire truck in the eastern region. (General Fund - Basic Account-State)

25. Protect and Maintain State Parks

The agency has developed metrics to identify routine and preventative maintenance needs at over 3,000 buildings and structures. The results of the analysis identified that the commission needs additional maintenance staff to manage projects and reduce the backlog list. Ongoing funding is provided to hire 15 construction and maintenance staff to address the backlog of preventative maintenance at state parks. Consequences of delaying critical maintenance include public safety hazards, dissatisfied customers, and deterioration of buildings and facilities. Investing additional staff capacity will ensure more projects are completed each biennium and reduce the costs of future repairs and capital replacements. (General Fund - Basic Account-State)

26. Support Orca Recovery Efforts

Ongoing funding is provided to the agency to implement recreational boater education on "go slow" guidelines around Southern Resident orcas and increase public education about Southern Resident orcas at Lime Kiln State Park on San Juan Island. (General Fund - Basic Account-State; Parks Renewal/Stewardship Account-State)

27. Park Road Maintenance

Additional funding is provided to maintain roads in state parks. (Motor Vehicle Account-State)

State Parks and Recreation Comm Recommendation Summary

28. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Parks Renewal/Stewardship Account-State)

29. WFSE General Government

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

30. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Parks Renewal/Stewardship Account-State)

31. Non-Rep General Wage Increase

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

32. Non-Rep Premium Pay

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

33. Non-Rep Targeted Pay Increases

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

State Parks and Recreation Comm

Recommendation Summary

34. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Parks Renewal/Stewardship Account-State)

35. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Parks Renewal/Stewardship Account-State)

36. Mandated Compensation Increases

Due to changes in vacation leave accrual and use, ongoing funding is provided to the State Parks and Recreation Commission to backfill for seasonal employees that use their vacation leave during employment and to cash out vacation leave when the seasonal employment ends. (General Fund - Basic Account-State; Parks Renewal/Stewardship Account-State)

37. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; Parks Renewal/Stewardship Account-State)

38. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; State Parks Educ & Enhancement-Non-Appr; Parks Renewal/Stewardship Account-State)

39. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Parks Renewal/Stewardship Account-State)

40. Archives/Records Management

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

41. Audit Services

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

42. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Parks Renewal/Stewardship Account-State)

Agency 465

State Parks and Recreation Comm Recommendation Summary

43. CTS Central Services

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

44. DES Central Services

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

45. OFM Central Services

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

Agency 467

Rec/Conserv Funding Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	19.6	2,884	8,939	11,823
2019-21 Carryforward Level	19.6	1,699	9,068	10,767
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	0	2	2
2. Paid Family Leave--Employer Premium	0.0	0	6	6
3. Adjust PEB Rate for Use of Reserves	0.0	6	60	66
Maintenance -- Comp Total	0.0	6	68	74
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	1	2	3
5. DES Motor Pool Fleet Rate Increase	0.0	3	5	8
6. State Data Center	0.0	13	19	32
7. Archives/Records Management	0.0	1	2	3
8. Legal Services	0.0	6	8	14
9. CTS Central Services	0.0	12	16	28
10. DES Central Services	0.0	(7)	(6)	(13)
11. OFM Central Services	0.0	0	(1)	(1)
12. Workers' Compensation	0.0	(1)	(2)	(3)
13. Self-Insurance Liability Premium	0.0	18	27	45
Maintenance -- Central Svcs Total	0.0	46	70	116
Total Maintenance Changes	0.0	52	138	190
2019-21 Maintenance Level	19.6	1,751	9,206	10,957
Difference from 2017-19	0.0	(1,133)	267	(866)
% Change from 2017-19	0.0%	-39.3%	3.0%	-7.3%
Policy Other Changes:				
14. ALEA Grant Management Adjustment	0.0	0	(175)	(175)
15. Economic Analysis of Recreation	0.0	50	0	50
16. Lead Entities	0.0	2,400	0	2,400
17. Update Salmon Recovery Strategy	0.0	150	0	150
Policy -- Other Total	0.0	2,600	(175)	2,425

Agency 467

Rec/Conserv Funding Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
18. State Public Employee Benefits Rate	0.0	0	2	2
19. WFSE General Government	0.0	0	255	255
20. State Rep Employee Benefits Rate	0.0	0	5	5
21. Non-Rep General Wage Increase	0.0	42	131	173
22. Non-Rep Targeted Pay Increases	0.0	0	6	6
23. PERS & TRS Plan 1 Benefit Increase	0.0	2	8	10
Policy -- Comp Total	0.0	44	407	451
Policy Transfer Changes:				
24. Health Coalition FSA Fund Transfer	0.0	0	(2)	(2)
Policy -- Transfer Total	0.0	0	(2)	(2)
Policy Central Services Changes:				
25. Electric Vehicle Infrastructure	0.0	0	1	1
26. Legal Services	0.0	2	3	5
27. CTS Central Services	0.0	(7)	(11)	(18)
28. DES Central Services	0.0	42	64	106
29. OFM Central Services	0.0	13	19	32
Policy -- Central Svcs Total	0.0	50	76	126
Total Policy Changes	0.0	2,694	306	3,000
2019-21 Policy Level	19.6	4,445	9,512	13,957
Difference from 2017-19	0.0	1,561	573	2,134
% Change from 2017-19	0.0%	54.1%	6.4%	18.0%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Recreation Resources Account-State)

2. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-Federal; Recreation Resources Account-State)

Agency 467

Rec/Conserv Funding Board

Recommendation Summary

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

4. DES Consolidated Mail Rate Increase

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

5. DES Motor Pool Fleet Rate Increase

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

6. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Recreation Resources Account-State)

7. Archives/Records Management

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

8. Legal Services

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

9. CTS Central Services

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

10. DES Central Services

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

Rec/Conserv Funding Board

Recommendation Summary

11. OFM Central Services

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

12. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Recreation Resources Account-State)

13. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Recreation Resources Account-State)

14. ALEA Grant Management Adjustment

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

15. Economic Analysis of Recreation

One-time funding is provided to update the economic analysis of outdoor recreation in Washington state study completed in 2015. The updated study will quantify the contribution to the state economy from the state's public lands and related ecosystem services, and quantify the contribution from statewide outdoor recreation to the state's economy. A report is due to the appropriate committees of the Legislature by January 1, 2020. (General Fund - Basic Account-State)

16. Lead Entities

Ongoing funding is provided to maintain the lead entity program as described in Chapter 77.85 RCW. Funding previously supported in the capital budget is shifted to the operating budget. (General Fund - Basic Account-State)

17. Update Salmon Recovery Strategy

One-time funding is provided for the Governor's Salmon Recovery Office to assist the Governor's Office with an update to the statewide salmon recovery strategy described in Chapter 77.85 RCW. The update will incorporate priorities of the Governor's Office, including efforts to address climate change and recovery of Southern Resident orcas. (General Fund - Basic Account-State)

18. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Recreation Resources Account-State)

Rec/Conserv Funding Board

Recommendation Summary

19. WFSE General Government

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

20. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-Federal; Recreation Resources Account-State)

21. Non-Rep General Wage Increase

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

22. Non-Rep Targeted Pay Increases

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

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Recreation Resources Account-State)

24. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Recreation Resources Account-State)

25. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Recreation Resources Account-State)

Agency 467

Rec/Conserv Funding Board

Recommendation Summary

26. Legal Services

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

27. CTS Central Services

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

28. DES Central Services

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

29. OFM Central Services

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

Agency 468

Environmental & Land Use Hearings

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	15.5	4,435	255	4,690
2019-21 Carryforward Level	15.5	4,513	254	4,767
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	22	0	22
Maintenance -- Comp Total	0.0	22	0	22
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	7	0	7
3. State Data Center	0.0	2	0	2
4. Legal Services	0.0	(49)	0	(49)
5. CTS Central Services	0.0	(72)	0	(72)
6. DES Central Services	0.0	(8)	0	(8)
7. Workers' Compensation	0.0	(1)	0	(1)
8. Self-Insurance Liability Premium	0.0	(4)	0	(4)
Maintenance -- Central Svcs Total	0.0	(125)	0	(125)
Total Maintenance Changes	0.0	(103)	0	(103)
2019-21 Maintenance Level	15.5	4,410	254	4,664
Difference from 2017-19	0.0	(25)	(1)	(26)
% Change from 2017-19	0.0%	-0.6%	-0.4%	-0.6%
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	2	0	2
10. Non-Rep General Wage Increase	0.0	160	0	160
11. Non-Rep Premium Pay	0.0	14	0	14
12. PERS & TRS Plan 1 Benefit Increase	0.0	4	0	4
Policy -- Comp Total	0.0	180	0	180
Policy Transfer Changes:				
13. Orca Transit Pass Funding Transfer	0.0	(2)	0	(2)
Policy -- Transfer Total	0.0	(2)	0	(2)

Agency 468

Environmental & Land Use Hearings

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
14. Legal Services	0.0	3	0	3
15. CTS Central Services	0.0	354	0	354
16. DES Central Services	0.0	27	0	27
17. OFM Central Services	0.0	12	0	12
Policy -- Central Svcs Total	0.0	396	0	396
Total Policy Changes	0.0	574	0	574
2019-21 Policy Level	15.5	4,984	254	5,238
Difference from 2017-19	0.0	549	(1)	548
% Change from 2017-19	0.0%	12.4%	-0.4%	11.7%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

2. DES Consolidated Mail Rate Increase

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

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

4. Legal Services

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

5. CTS Central Services

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

Environmental & Land Use Hearings

Recommendation Summary

6. DES Central Services

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

*. OFM Central Services

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

7. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

8. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

10. Non-Rep General Wage Increase

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

11. Non-Rep Premium Pay

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

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

Environmental & Land Use Hearings

Recommendation Summary

13. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State)

14. Legal Services

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

15. CTS Central Services

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

16. DES Central Services

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

17. OFM Central Services

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

Agency 471

State Conservation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	18.9	14,403	11,174	25,577
2019-21 Carryforward Level	18.6	14,378	11,179	25,557
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	30	2	32
Maintenance -- Comp Total	0.0	30	2	32
Maintenance Central Services Changes:				
2. DES Motor Pool Fleet Rate Increase	0.0	64	0	64
3. State Data Center	0.0	2	0	2
4. Audit Services	0.0	(71)	0	(71)
5. Legal Services	0.0	31	0	31
6. CTS Central Services	0.0	(8)	0	(8)
7. DES Central Services	0.0	(8)	0	(8)
8. OFM Central Services	0.0	1	0	1
9. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	10	0	10
Total Maintenance Changes	0.0	40	2	42
2019-21 Maintenance Level	18.6	14,418	11,181	25,599
Difference from 2017-19	(0.3)	15	7	22
% Change from 2017-19	-1.3%	0.1%	0.1%	0.1%
Policy Other Changes:				
10. Voluntary Stewardship Program	0.0	0	801	801
11. Conservation Technical Assistance	0.0	4,000	0	4,000
12. Conservation Science Program	1.0	538	0	538
Policy -- Other Total	1.0	4,538	801	5,339
Policy Comp Changes:				
13. State Public Employee Benefits Rate	0.0	4	0	4
14. Non-Rep General Wage Increase	0.0	182	15	197
15. Non-Rep Targeted Pay Increases	0.0	28	14	42

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. PERS & TRS Plan 1 Benefit Increase	0.0	4	0	4
Policy -- Comp Total	0.0	218	29	247
Policy Central Services Changes:				
17. Electric Vehicle Infrastructure	0.0	5	0	5
18. Legal Services	0.0	5	0	5
19. CTS Central Services	0.0	(10)	0	(10)
20. DES Central Services	0.0	31	0	31
21. OFM Central Services	0.0	16	0	16
Policy -- Central Svcs Total	0.0	47	0	47
Total Policy Changes	1.0	4,803	830	5,633
2019-21 Policy Level	19.6	19,221	12,011	31,232
Difference from 2017-19	0.8	4,818	837	5,655
% Change from 2017-19	4.0%	33.5%	7.5%	22.1%

POLICY CHANGES

*. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board.

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Public Works Assistance Account-State)

2. DES Motor Pool Fleet Rate Increase

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

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

4. Audit Services

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

Agency 471

State Conservation Commission

Recommendation Summary

5. Legal Services

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

6. CTS Central Services

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

7. DES Central Services

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

8. OFM Central Services

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

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

10. Voluntary Stewardship Program

In 2011, the Legislature established the Voluntary Stewardship Program (VSP) at the State Conservation Commission. All 27 counties that opted into the program have completed local plans and are now beginning to implement them. To support the monitoring and adaptive management elements of VSP, ongoing funding is provided to expand a pilot project by the Department of Fish and Wildlife to conduct high resolution aerial imagery change detection analysis of the landscape within the counties in the program. By knowing the size, nature and location of land use changes, counties will be able to assess whether voluntary measures are protecting critical areas identified in the local plans. (Public Works Assistance Account-State)

11. Conservation Technical Assistance

The commission provides grants and technical assistance to conservation districts for non-regulatory, incentive-based approaches to reduce impacts to the state's air and waters. Ongoing funding is provided to increase conservation district capacity and increase landowner participation in voluntary actions that protect habitat to benefit salmon and Southern Resident orcas. (General Fund - Basic Account-State)

State Conservation Commission Recommendation Summary

12. Conservation Science Program

Ongoing funding is provided to support a science coordinator position that will engage conservation districts in the results of scientific research to ensure results lead to on-the-ground improvements. One-time funding is provided for the commission to complete a study on water quality trading to help determine whether there is an opportunity to develop water quality trading markets. (General Fund - Basic Account-State)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

14. Non-Rep General Wage Increase

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

15. Non-Rep Targeted Pay Increases

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

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

17. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

18. Legal Services

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

19. CTS Central Services

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

Agency 471

State Conservation Commission Recommendation Summary

20. DES Central Services

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

21. OFM Central Services

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

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,527.3	94,429	354,141	448,570
2019-21 Carryforward Level	1,533.5	86,307	362,811	449,118
Maintenance Other Changes:				
1. NPDES Permit Fees	0.0	0	67	67
2. Mass-Marking Minimum Wage	0.0	250	221	471
3. Lease Adjustments < 20,000 sq. ft.	0.0	158	238	396
4. Utility Rate Adjustments	0.0	170	81	251
5. Capital Project Operating Costs	1.0	311	0	311
6. Columbia River Endorsement Sunset	(23.4)	0	(300)	(300)
7. Network Upgrades Ongoing Costs	2.0	1,114	110	1,224
8. Maintain Technology Access	0.0	633	949	1,582
9. Payment In Lieu Of Taxes	0.0	761	0	761
10. HPA Program	0.0	0	(37)	(37)
11. Streamflow Restoration Program	0.6	134	0	134
Maintenance -- Other Total	(19.8)	3,531	1,329	4,860
Maintenance Comp Changes:				
12. Pension and DRS Rate Changes	0.0	8	28	36
13. Paid Family Leave--Employer Premium	0.0	80	215	295
14. Adjust PEB Rate for Use of Reserves	0.0	720	1,910	2,630
Maintenance -- Comp Total	0.0	808	2,153	2,961
Maintenance Central Services Changes:				
15. DES Consolidated Mail Rate Increase	0.0	7	26	33
16. DES Motor Pool Fleet Rate Increase	0.0	271	1,032	1,303
17. State Data Center	0.0	(45)	(104)	(149)
18. Archives/Records Management	0.0	1	3	4
19. Audit Services	0.0	13	49	62
20. Legal Services	0.0	13	51	64
21. CTS Central Services	0.0	(133)	(504)	(637)
22. DES Central Services	0.0	(3)	(1)	(4)

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
23. OFM Central Services	0.0	(8)	(31)	(39)
24. Workers' Compensation	0.0	(65)	(247)	(312)
25. Self-Insurance Liability Premium	0.0	530	2,017	2,547
Maintenance -- Central Svcs Total	0.0	581	2,291	2,872
Total Maintenance Changes	(19.8)	4,920	5,773	10,693
2019-21 Maintenance Level	1,513.7	91,227	368,584	459,811
Difference from 2017-19	(13.7)	(3,202)	14,443	11,241
% Change from 2017-19	-0.9%	-3.4%	4.1%	2.5%
Policy Other Changes:				
26. Authority Adjustment to Revenue	(87.0)	0	(13,400)	(13,400)
27. Maintain Wildlife Conflict Response	13.0	4,360	0	4,360
28. Maintain Shellfish & Public Safety	7.3	2,524	0	2,524
29. Maintain Land Management	10.0	2,640	0	2,640
30. Maintain Fishing and Hatcheries	31.4	3,732	5,656	9,388
31. Maintain Hunting	12.0	0	3,072	3,072
32. Maintain Conservation	11.6	3,392	0	3,392
33. Maintain Columbia River Endorsement	12.3	0	302	302
34. Maintain Customer Service	12.8	1,872	0	1,872
35. Salmon Marking Trailers	0.0	270	240	510
36. Enhance Conservation	4.0	1,280	0	1,280
37. Enhance Hunting	3.0	0	826	826
38. Enhance Fishing	23.2	5,348	1,330	6,678
39. Enhance RFEGs	0.0	700	0	700
40. State Data Center Migration	0.0	963	0	963
41. Global Wildlife Trafficking	0.0	298	0	298
42. Enforcement Records Management	0.8	1,084	0	1,084
43. Orca Whale Recovery - Prey	0.0	10,530	0	10,530
44. Orca Whale Recovery - Vessels	0.0	1,683	0	1,683
45. Orca Whale Recovery - Capacity	0.0	580	0	580
Policy -- Other Total	54.4	41,256	(1,974)	39,282

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
46. State Public Employee Benefits Rate	0.0	16	35	51
47. WFSE General Government	0.0	152	2,032	2,184
48. State Rep Employee Benefits Rate	0.0	69	193	262
49. Assoc of Fish & Wild Prof Agreement	0.0	2,409	5,334	7,743
50. Coalition of Unions	0.0	1,585	4,543	6,128
51. Non-Rep General Wage Increase	0.0	887	1,727	2,614
52. Non-Rep Targeted Pay Increases	0.0	101	228	329
53. Orca Transit Pass - Outside CBAs	0.0	2	4	6
54. PERS & TRS Plan 1 Benefit Increase	0.0	84	219	303
55. Non-Rep Salary Schedule Revision	0.0	35	47	82
Policy -- Comp Total	0.0	5,340	14,362	19,702
Policy Transfer Changes:				
56. Orca Transit Pass Funding Transfer	0.0	(30)	(84)	(114)
57. Health Coalition FSA Fund Transfer	0.0	(368)	(94)	(462)
Policy -- Transfer Total	0.0	(398)	(178)	(576)
Policy Central Services Changes:				
58. Electric Vehicle Infrastructure	0.0	28	107	135
59. Archives/Records Management	0.0	1	5	6
60. Audit Services	0.0	3	10	13
61. Legal Services	0.0	90	342	432
62. CTS Central Services	0.0	(134)	(508)	(642)
63. DES Central Services	0.0	68	257	325
64. OFM Central Services	0.0	268	1,021	1,289
Policy -- Central Svcs Total	0.0	324	1,234	1,558
Total Policy Changes	54.4	46,522	13,444	59,966
2019-21 Policy Level	1,568.0	137,749	382,028	519,777
Difference from 2017-19	40.7	43,320	27,887	71,207

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	2.7%	45.9%	7.9%	15.9%

POLICY CHANGES

1. NPDES Permit Fees

The department is required to obtain National Pollutant Discharge Elimination System permits for 64 hatcheries. Ongoing funding is provided to pay for the increased costs of the permit fees. (Environ Legacy Stewardship Account-State)

2. Mass-Marking Minimum Wage

The department is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins (RCW 77.95.290). The department hires temporary staff through a private labor firm to conduct the fin clipping work. Ongoing funding is provided to support the increased cost for temporary labor due to an increase in the minimum wage. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

3. Lease Adjustments < 20,000 sq. ft.

The department maintains approximately 84 rental agreements located in six regions and its headquarters in Olympia. The majority of these leases will have increases in the 2019-21 biennium. An additional \$396,000 of ongoing funding is provided to pay for the increased lease rates. (General Fund - Basic Account-State; State Wildlife Account-State)

4. Utility Rate Adjustments

Ongoing funding is provided to pay for increased utility costs at hatchery facilities across the state. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

5. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2017-19 biennium. (General Fund - Basic Account-State)

6. Columbia River Endorsement Sunset

The fee collected for the Columbia River Salmon and Steelhead Endorsement expires June 30, 2019. Expenditure authority associated with this source of revenue is reduced to reflect the ending of the fee in the 2017-2019 biennium. (State Wildlife Account-State; Col Riv Salmon/Steelhead Endrmnt-Non-Appr)

Department of Fish and Wildlife

Recommendation Summary

7. Network Upgrades Ongoing Costs

In the 2017-2019 biennium, the department will complete its information technology project to rebuild its network infrastructure. Ongoing funding is provided to pay for costs to maintain the upgraded network and pay the debt service on purchased equipment. (General Fund - Basic Account-State; State Wildlife Account-State)

8. Maintain Technology Access

Costs associated with maintaining the department's technology systems are increasing. Ongoing funding is provided for increased costs to maintain hardware leases, subscriptions and license fees, telephone and internet services, and state supported solutions. (General Fund - Basic Account-State; State Wildlife Account-State)

9. Payment In Lieu Of Taxes

Ongoing funding is provided to the department to fully fund payments in lieu of taxes (PILT) to counties. (General Fund - Basic Account-State)

10. HPA Program

The department administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. Starting in 2012, the department was authorized to collect a fee for HPA applications. The collected fees were deposited in the Hydraulic Project Approval Account and used to administer the permit program. The authority to collect fees expired June 30, 2017. This technical correction removes carry forward authority for the 2019-2021 biennium. (Hydraulic Project Approval Account-State)

11. Streamflow Restoration Program

A combination of one-time and ongoing funding is provided to continue implementing the Streamflow Restoration Program created in Chapter 1, Laws of 2018 (Engrossed Substitute Senate Bill 6091 Water Availability). This law addresses the Washington State Supreme Court Hirst decision concerning local government approval of exempt wells for rural water supply. Funding will allow the department to work with the Department of Ecology to develop watershed plans and advise on rulemaking to improve instream flows statewide. (General Fund - Basic Account-State)

12. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

13. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

14. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 477

Department of Fish and Wildlife

Recommendation Summary

15. DES Consolidated Mail Rate Increase

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

16. DES Motor Pool Fleet Rate Increase

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

17. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; General Fund - Basic Account-Local; State Wildlife Account-State)

18. Archives/Records Management

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

19. Audit Services

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

20. Legal Services

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

21. CTS Central Services

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

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 477

Department of Fish and Wildlife

Recommendation Summary

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

24. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

25. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

26. Authority Adjustment to Revenue

Ongoing authority is reduced to align expenditures with current projected revenues. This will result in a reduced level of service, including responding to conflicts with wildlife, inspecting shellfish beds, maintaining department-owned lands, managing fisheries and hatcheries, managing hunting opportunities, and responding to inquiries from the public. (State Wildlife Account-State)

27. Maintain Wildlife Conflict Response

The department responds to human interactions with dangerous wildlife such as bear, cougar, moose, and wolf. Law enforcement and wildlife conflict specialists work with the public and private landowners to address safety issues and mitigate crop damage from elk and deer. As human populations continue to grow throughout the state, conflicts between humans and wildlife will continue to increase. Ongoing funding is provided to preserve current levels of service provided by the department's law enforcement officers and wildlife conflict specialists. (General Fund - Basic Account-State)

28. Maintain Shellfish & Public Safety

Shellfish aquaculture generates over \$270 million of economic activity and 3,200 jobs annually in Washington State. Inspection of shellfish beds is required to ensure protection of federal and state health and safety standards. The agency conducts on-water patrols of shellfish beds to ensure standards are followed and shellfish products are sanitary and safe for public consumption and export. The agency previously conducted this work on behalf of the Department of Health without direct funding support. Ongoing funding is provided to preserve current staffing levels to conduct shellfish bed patrols and ensure public health and safety. (General Fund - Basic Account-State)

Department of Fish and Wildlife

Recommendation Summary

29. Maintain Land Management

The department manages 33 designated wildlife areas and 700 water access sites across the state. The department manages the lands for wildlife conservation; recreational use such as fishing, hunting, and wildlife viewing; and for local economic activity, such as timber, farming, and ranching. Ongoing funding is provided to preserve current land management practices that will maintain biological integrity, provide public access, and generate revenue from sustainable practices. (General Fund - Basic Account-State)

30. Maintain Fishing and Hatcheries

Recreational and commercial fisheries generate \$540 million in economic benefit to local and state economies and supports over 16,000 jobs. Managing these fisheries requires significant coordination with tribal co-managers, federal regulatory agencies, and negotiations with other states and Canada. Contingent on agency request legislation to increase recreational fishing license fees, funding is provided to maintain current levels of fishing opportunities and protect threatened and endangered wild fish species. Specifically, the agency's fishing program will continue current levels of production at fish hatcheries, monitor coho and steelhead production through trap operations, provide an early winter steelhead fishery in Puget Sound, manage shellfish harvests, provide a Dungeness crab fishery, conduct bottom trawl surveys annually for bottom fish species, provide a warm water game fishery, and conduct treatment for weeds in lakes and streams. (General Fund - Basic Account-State; State Wildlife Account-State)

31. Maintain Hunting

Approximately 190,000 people hunt in Washington state. Contingent on agency request legislation to increase hunting license fees, funding is provided to maintain current hunting opportunities. The department's hunting program will continue to manage game species for sustainable harvest opportunities, monitor for animal diseases, educate new hunters on safe and ethical hunting practices, and set and enforce hunting seasons. (State Wildlife Account-State)

32. Maintain Conservation

The department's habitat program provides scientific technical assistance on habitat conservation and land use planning and regulatory oversight of the Hydraulics Act. Ongoing funding is provided to preserve current levels of service provided by the department's habitat program including applying science to land use decisions, conducting large-scale restoration activities, integrating climate science into wildlife and land management, evaluating the status of species of concern, managing aquatic invasive species, and removing derelict fishing gear and shellfish pots. (General Fund - Basic Account-State)

33. Maintain Columbia River Endorsement

Contingent on agency request legislation to extend the Columbia River Recreational Salmon and Steelhead Endorsement program, funding is provided to maintain current activities that sustain and expand salmon and steelhead fisheries in the Columbia River. Activities to support this fishery include enforcement, scientific research, data collection and evaluation. (State Wildlife Account-State; Col Riv Salmon/Steelhead Endrmnt-Non-Appr)

Department of Fish and Wildlife

Recommendation Summary

34. Maintain Customer Service

Funding is provided to answer and respond to calls from the public seeking information about wildlife, commercial fishing licenses, recreational fishing and hunting licenses, Discover Passes, and outdoor recreation opportunities. (General Fund - Basic Account-State)

35. Salmon Marking Trailers

The department is required to mark all juvenile, hatchery-produced Chinook and coho salmon by clipping their adipose fins (RCW 77.95.290). Ongoing funding is provided for debt service for two new manual marking trailers and two new auto marking trailers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

36. Enhance Conservation

Ongoing funding is provided to the department to add four law enforcement officers to increase compliance with habitat protection and water quality regulations. Increasing enforcement of current regulations will address recommendations in the Governor's Southern Resident Killer Whale Task Force report. (General Fund - Basic Account-State)

37. Enhance Hunting

Contingent on agency request legislation to increase hunting license fees, additional funding is provided to engage with private landowners and negotiate agreements to increase hunter access to private lands with the goal of reducing or eliminating access fees. (State Wildlife Account-State)

38. Enhance Fishing

Funding is provided for the department to increase commercial and recreational fishing opportunities by increasing fish hatchery production within Endangered Species Act requirements, work to reopen a catch and release steelhead fishery on the Skagit River, maintain and improve the department's mobile fishing application, and conduct a statewide shellfish disease assessment. Increasing hatchery production will address recommendations from the Governor's Southern Resident Killer Whale Task Force. The increase in funding is contingent on agency request legislation to increase fishing license fees. (General Fund - Basic Account-State; State Wildlife Account-State; Col Riv Salmon/Steelhead Endrsmnt-Non-Appr)

39. Enhance RFEGs

There are 14 regional fisheries enhancement groups (RFEGs) created by RCW 77.95.060. These non-profit organizations implement salmon recovery and wildlife habitat restoration projects across the entire state. Base funding comes from a portion of commercial and recreational fishing license fees and the sale of salmon carcasses and eggs, which are not sufficient to maintain the organizations. Additional ongoing funding is provided to sustain the work done by these watershed-based organizations to further recover salmon, provide habitat for other wildlife and conduct public education and outreach. (General Fund - Basic Account-State; Regional Fisheries Enhance Group-Non-Appr)

Department of Fish and Wildlife

Recommendation Summary

40. State Data Center Migration

One-time funding is provided for the department to move its technology infrastructure to the state data center. (General Fund - Basic Account-State)

41. Global Wildlife Trafficking

Additional resources are provided to fully fund the department to enforce prohibitions against global trafficking in non-native endangered species parts and products. These prohibitions were enacted by Initiative 1401 in November 2015. Activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, and investigation and staff training. (General Fund - Basic Account-State)

42. Enforcement Records Management

A recent assessment by the State Auditor and the federal Office of Cyber Security raised significant concerns about the privacy rights of individuals whose data is in the department's enforcement records management and dispatch system. Funding is provided to replace the system with a modern, secure system. (General Fund - Basic Account-State; Fish & Wildlife Enforcement Reward-Non-Appr)

43. Orca Whale Recovery - Prey

Ongoing funding is provided to the department to increase the availability of salmon for Southern Resident orcas. Actions will address recommendations from the Governor's Southern Resident Killer Whale Task Force including increases in salmon hatchery production; prioritization of fish barrier removals to address salmon that benefit the whales; reduced predation of salmon from sea lions, harbor seals, and non-native fish; management of forage fish populations; and evaluation of the ability to re-establish salmon runs above Chief Joseph Dam; and convene stakeholder process regarding the lower Snake River dams. (General Fund - Basic Account-State)

44. Orca Whale Recovery - Vessels

Contingent on potential legislative action, ongoing funding is provided to reduce disturbance of vessels on Southern Resident orcas. Actions will include developing rules for no-go zones, slow zones, temporary suspension of Southern Resident orca watching, and creation of a limited entry permit system for commercial whale watching. Actions will address recommendations from the Governor's Southern Resident Killer Whale Task Force report. (General Fund - Basic Account-State)

45. Orca Whale Recovery - Capacity

A combination of one-time and ongoing funding is provided to the department to support the continuation of the Governor's Southern Resident Killer Whale Task Force. (General Fund - Basic Account-State)

Department of Fish and Wildlife

Recommendation Summary

46. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

47. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

48. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

49. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with the Washington Association of Fish and Wildlife Professionals. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; adjustment to fire-duty pay; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

50. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Department of Fish and Wildlife

Recommendation Summary

51. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

52. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

53. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; State Wildlife Account-State)

54. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

55. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

56. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

57. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Aquatic Lands Enhancement Account-State; Recreational Fisheries Enhancement-State; other accounts)

Agency 477

Department of Fish and Wildlife

Recommendation Summary

58. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

59. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

60. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

61. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

62. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

63. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

64. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Agency 478

Puget Sound Partnership Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	37.9	5,309	12,751	18,060
2019-21 Carryforward Level	37.4	5,160	14,947	20,107
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	2	0	2
2. Adjust PEB Rate for Use of Reserves	0.0	30	26	56
Maintenance -- Comp Total	0.0	32	26	58
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	2	1	3
4. DES Motor Pool Fleet Rate Increase	0.0	12	5	17
5. State Data Center	0.0	(54)	(4)	(58)
6. Audit Services	0.0	(23)	(10)	(33)
7. Legal Services	0.0	6	2	8
8. CTS Central Services	0.0	15	6	21
9. DES Central Services	0.0	(43)	(16)	(59)
10. OFM Central Services	0.0	(1)	0	(1)
11. Self-Insurance Liability Premium	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	(87)	(16)	(103)
Total Maintenance Changes	0.0	(55)	10	(45)
2019-21 Maintenance Level	37.4	5,105	14,957	20,062
Difference from 2017-19	(0.5)	(204)	2,206	2,002
% Change from 2017-19	-1.3%	-3.8%	17.3%	11.1%
Policy Other Changes:				
12. Promote Accountability Measures	2.6	834	0	834
13. Restore Puget Sound Salmon Runs	1.2	977	0	977
14. Monitoring to Accelerate Recovery	1.2	1,296	0	1,296
15. Puget Sound Scientific Research	1.0	2,222	0	2,222
16. Orca - Vessel Workgroup Support	1.2	326	0	326
17. Lease Rate - Olympia Office	0.0	55	25	80
Policy -- Other Total	7.2	5,710	25	5,735

Agency 478

Puget Sound Partnership Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
18. State Public Employee Benefits Rate	0.0	4	2	6
19. Non-Rep General Wage Increase	0.0	202	175	377
20. Orca Transit Pass - Outside CBAs	0.0	10	8	18
21. PERS & TRS Plan 1 Benefit Increase	0.0	6	4	10
Policy -- Comp Total	0.0	222	189	411
Policy Transfer Changes:				
22. Orca Transit Pass Funding Transfer	0.0	(10)	(8)	(18)
Policy -- Transfer Total	0.0	(10)	(8)	(18)
Policy Central Services Changes:				
23. Electric Vehicle Infrastructure	0.0	1	0	1
24. Audit Services	0.0	1	0	1
25. Legal Services	0.0	1	1	2
26. CTS Central Services	0.0	(12)	(6)	(18)
27. DES Central Services	0.0	52	23	75
28. OFM Central Services	0.0	21	9	30
Policy -- Central Svcs Total	0.0	64	27	91
Total Policy Changes	7.2	5,986	233	6,219
2019-21 Policy Level	44.6	11,091	15,190	26,281
Difference from 2017-19	6.7	5,782	2,439	8,221
% Change from 2017-19	17.7%	108.9%	19.1%	45.5%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Puget Sound Partnership Recommendation Summary

3. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

4. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; State Toxics Control Account-State)

5. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Aquatic Lands Enhancement Account-State; State Toxics Control Account-State)

6. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Puget Sound Partnership Recommendation Summary

11. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

12. Promote Accountability Measures

In response to recommendations from the Joint Legislative Audit and Review Committee (JLARC), ongoing funding and FTE staff are provided to evaluate programs, actions, investments and organizations related to Puget Sound recovery. This funding will increase accountability and effectiveness across the network of recovery partners. (General Fund - Basic Account-State)

13. Restore Puget Sound Salmon Runs

One-time funding and FTE staff are provided to coordinate updates to the outdated Puget Sound Chinook Salmon Recovery Plan, provide support for adaptive management of local watershed chapters and advance regional work on salmon and ecosystem recovery through local integrating organizations. This work will identify the most effective actions for Chinook recovery based on the latest science and serve as a guide to future recovery investments. (General Fund - Basic Account-State)

14. Monitoring to Accelerate Recovery

A recent Joint Legislative Audit and Review Committee (JLARC) study recommended correction of deficiencies in the agency's monitoring program, including expanding the scope of implementation progress measurement, increasing the use of effectiveness monitoring and setting remaining targets for vital sign indicators of Puget Sound health. Ongoing funding and FTE staff are provided for evaluating ongoing monitoring and assessment of recovery actions, as well as solicitations and awards designed to fill monitoring gaps necessary to evaluate progress toward recovery goals. These monitoring improvements will inform and support more effective, efficient and accountable actions and investments to recover the Puget Sound. (General Fund - Basic Account-State)

15. Puget Sound Scientific Research

Ongoing funding and FTE staff are provided for a competitive, peer-reviewed process for soliciting, prioritizing and funding research projects designed to advance scientific understanding of Puget Sound recovery. Solicitations and project selection for effectiveness monitoring will be organized and overseen by the Puget Sound Ecosystem Monitoring Program. Initial projects will focus on implementation and effectiveness of Chinook recovery efforts, effectiveness of actions to restore shellfish beds, and implementation of priority studies of the Salish Sea Marine Survival Project. (General Fund - Basic Account-State)

16. Orca - Vessel Workgroup Support

One-time funding and FTE staff are provided for support to the Southern Resident Killer Whale (SRKW) Task Force vessel workgroup responsible for researching and recommending actions necessary to reduce the deleterious effects of vessel noise and disturbance on SRKWs. (General Fund - Basic Account-State)

Agency 478

Puget Sound Partnership Recommendation Summary

17. Lease Rate - Olympia Office

Ongoing funding is provided for increased lease costs associated with relocating the Olympia office. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

18. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

19. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

20. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; State Toxics Control Account-State)

21. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

22. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; State Toxics Control Account-State)

23. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

Puget Sound Partnership Recommendation Summary

24. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

26. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

27. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

28. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,484.8	123,171	320,804	443,975
2019-21 Carryforward Level	1,485.6	97,538	282,152	379,690
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	162	57	219
2. Capital Project Operating Costs	2.9	96	199	295
3. Amateur Radio Communications	0.0	371	0	371
4. Fire Suppression	0.0	13,488	7,262	20,750
5. Technical Correction	(156.0)	0	0	0
Maintenance -- Other Total	(153.1)	14,117	7,518	21,635
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	8	28	36
7. Paid Family Leave--Employer Premium	0.0	34	122	156
8. Adjust PEB Rate for Use of Reserves	0.0	314	1,046	1,360
Maintenance -- Comp Total	0.0	356	1,196	1,552
Maintenance Central Services Changes:				
9. DES Consolidated Mail Rate Increase	0.0	5	17	22
10. State Data Center	0.0	23	88	111
11. Archives/Records Management	0.0	1	3	4
12. Audit Services	0.0	6	20	26
13. Legal Services	0.0	12	54	66
14. Administrative Hearings	0.0	(2)	(4)	(6)
15. CTS Central Services	0.0	(113)	(421)	(534)
16. DES Central Services	0.0	(9)	(33)	(42)
17. OFM Central Services	0.0	(6)	(22)	(28)
18. Workers' Compensation	0.0	(752)	(160)	(912)
19. Self-Insurance Liability Premium	0.0	373	1,390	1,763
Maintenance -- Central Svcs Total	0.0	(462)	932	470
Total Maintenance Changes	(153.1)	14,011	9,646	23,657
2019-21 Maintenance Level	1,332.5	111,549	291,798	403,347
Difference from 2017-19	(152.4)	(11,622)	(29,006)	(40,628)

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-10.3%	-9.4%	-9.0%	-9.2%
Policy Other Changes:				
20. Business Analysis & One Washington	0.0	66	24	90
21. Agricultural College Trust Mgmt.	0.0	326	(63)	263
22. Adaptive Management Program	0.0	(1,066)	0	(1,066)
23. Balance to Available Revenue	0.0	0	(1,242)	(1,242)
24. Environmental Resilience	3.0	0	7,986	7,986
25. Fairview Remediation	0.0	0	304	304
26. Coastal Marine Advisory Council	0.0	0	(33)	(33)
27. Off-Road Vehicles	3.0	1,300	(1,300)	0
28. Wildfire and Forest Health	24.4	21,881	0	21,881
Policy -- Other Total	30.4	22,507	5,676	28,183
Policy Comp Changes:				
29. State Public Employee Benefits Rate	0.0	6	17	23
30. WFSE General Government	0.0	951	2,940	3,891
31. State Rep Employee Benefits Rate	0.0	31	102	133
32. WPEA General Government	0.0	968	3,917	4,885
33. Non-Rep General Wage Increase	0.0	332	1,063	1,395
34. Non-Rep Premium Pay	0.0	2	20	22
35. Non-Rep Targeted Pay Increases	0.0	2	6	8
36. Orca Transit Pass - Outside CBAs	0.0	0	2	2
37. PERS & TRS Plan 1 Benefit Increase	0.0	40	136	176
38. Non-Rep Salary Schedule Revision	0.0	15	82	97
Policy -- Comp Total	0.0	2,347	8,285	10,632
Policy Transfer Changes:				
39. Orca Transit Pass Funding Transfer	0.0	(18)	(54)	(72)
40. Health Coalition FSA Fund Transfer	0.0	(24)	(70)	(94)
Policy -- Transfer Total	0.0	(42)	(124)	(166)

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
41. Electric Vehicle Infrastructure	0.0	1	2	3
42. Archives/Records Management	0.0	1	3	4
43. Audit Services	0.0	2	4	6
44. Legal Services	0.0	182	810	992
45. CTS Central Services	0.0	(117)	(445)	(562)
46. DES Central Services	0.0	67	243	310
47. OFM Central Services	0.0	213	796	1,009
Policy -- Central Svcs Total	0.0	349	1,413	1,762
Total Policy Changes	30.4	25,161	15,250	40,411
2019-21 Policy Level	1,362.8	136,710	307,048	443,758
Difference from 2017-19	(122.0)	13,539	(13,756)	(217)
% Change from 2017-19	-8.2%	11.0%	-4.3%	0.0%

POLICY CHANGES

1. Lease Adjustments < 20,000 sq. ft.

The department maintains approximately 34 lease agreements located in six regions. Twenty-four of these leases will have increases in the 2019-21 biennium. An additional \$239,000 of ongoing funding is provided to pay for the increased lease rates. (General Fund - Basic Account-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

2. Capital Project Operating Costs

Ongoing funding is provided for operating budget impacts from capital budget projects funded in the 2015-17 and 2017-19 biennium. (General Fund - Basic Account-State; Aquatic Lands Enhancement Account-State; Park Land Trust Revolving Account-Non-Appr; other accounts)

3. Amateur Radio Communications

Amateur radio operators provide emergency communication services during disasters and major power outages. Operators lease space on the department's radio towers for their equipment. The department is authorized to lease sites at the rate of up to one hundred dollars per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510. Funding is provided to compensate the department for the lease costs for the 2019-2021 biennium. (General Fund - Basic Account-State)

Department of Natural Resources

Recommendation Summary

4. Fire Suppression

The department is responsible for responding to and suppressing wildfires. The state's portion of these costs are paid from General Fund-State and the Disaster Response Account. In addition, the non-state portion of these costs are paid from General Fund-Federal, and General Fund-Local sources. This funding adjusts department's biennial fire suppression appropriation to align with updated fire suppression expenditure history. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local)

5. Technical Correction

The department's FTE total is reduced by 156 to 1,329 to reflect anticipated levels reported in the Salary Projection System.

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

7. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

8. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

9. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

10. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Forest Development Account-State; Resource Management Cost Account-State)

Department of Natural Resources

Recommendation Summary

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

14. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

18. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

19. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

Department of Natural Resources

Recommendation Summary

20. Business Analysis & One Washington

Ongoing funding is provided to pay for the increased costs of virtual private network access. (General Fund - Basic Account-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

21. Agricultural College Trust Mgmt.

Funds are provided for expenditure into the Agricultural College Trust Management Account for the costs of managing the assets of the Agricultural School Trust per RCW 79.64.090. The costs of managing agricultural trust lands increased due to higher self-insurance premiums, pension and retirement rate changes, employee benefit changes and cost-of-living adjustments. Additional ongoing funding is provided to meet these increased costs. (General Fund - Basic Account-State; Agricultural College Trust Manage-State)

22. Adaptive Management Program

The Adaptive Management Program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the forest practice rules. Funding is adjusted to align with the program's work schedule. (General Fund - Basic Account-State)

23. Balance to Available Revenue

Ongoing funding is adjusted to align expenditures with available revenue. This will result in a reduced level of work in managing the state's trust lands and regulating surface mining. (Resource Management Cost Account-State; Surface Mining Reclamation Account-State)

24. Environmental Resilience

Ongoing funding is increased to accelerate the removal of creosote pilings and debris from the marine environment and to continue monitoring zooplankton and eelgrass beds on state-owned aquatic lands managed by the department. The result will be removal of toxics and harmful materials from key forage fish and salmon habitat in Puget Sound and a better understanding of the impacts of ocean acidification. Actions will address recommendations to recover the Southern Resident orca population and to monitor for ocean acidification. This will support implementation of the Puget Sound Action Agenda. (Aquatic Lands Enhancement Account-State; State Toxics Control Account-State)

25. Fairview Remediation

One-time funding is provided for increased costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with hazardous levels of lead, chromium and arsenic. Cleanup is expected to be completed in the 2017-19 biennium. This will be the department's final payment toward remediation costs. (State Toxics Control Account-State)

Department of Natural Resources

Recommendation Summary

26. Coastal Marine Advisory Council

The Washington Coastal Marine Advisory Council serves as a forum and provides recommendations on coastal management issues to the state. A significant milestone for the council was the publication of the Washington State Marine Spatial Plan in June 2018. The council will work in the 2019-21 biennium to develop recommendations on water issues, natural hazard threats, and ecosystem indicators. Funding for the council is reduced to align with the work planned for the biennium. (Aquatic Lands Enhancement Account-State)

27. Off-Road Vehicles

The agency manages over 1,100 miles of trails, many of which are used by off-road vehicles. Off-road Vehicle and Nonhighway Vehicle Account revenue is used to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles and other users. Funding for three employees is shifted from the account to balance program expenditures with the account's statutory revenue distributions. (General Fund - Basic Account-State; ORV & Nonhighway Account-State)

28. Wildfire and Forest Health

Ongoing and one-time funding is provided to prevent wildfires, improve fire suppression response and conduct forest health assessments and treatments statewide. Efforts to improve wildfire response include funding 15 full-time fire engine leaders, increasing the number of correctional camp fire crews in western Washington, purchasing two helicopters, providing dedicated staff to conduct fire response training, and creating a fire prevention outreach program. Forest health activities will provide ongoing funding for landowner technical assistance, conduct forest health treatments on federal lands and implement the department's 20-year forest health strategic plan. The department will also plan forest health treatments as required in Senate Bill 5546 passed by the Legislature in 2017. (General Fund - Basic Account-State)

29. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Forest Development Account-State; Aquatic Lands Enhancement Account-State; other accounts)

30. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Department of Natural Resources

Recommendation Summary

31. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

32. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

33. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

34. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

35. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; Forest Development Account-State; Resource Management Cost Account-State)

36. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Resource Management Cost Account-State)

Department of Natural Resources

Recommendation Summary

37. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

38. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

39. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

40. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

41. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Forest Development Account-State; Resource Management Cost Account-State)

42. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

43. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Forest Development Account-State; Resource Management Cost Account-State; other accounts)

44. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

Agency 490

Department of Natural Resources

Recommendation Summary

45. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

46. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Forest Development Account-State; other accounts)

47. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	877.6	34,353	43,373	77,726
2019-21 Carryforward Level	877.9	33,961	42,372	76,333
Maintenance Comp Changes:				
1. Pension and DRS Rate Changes	0.0	4	2	6
2. Paid Family Leave--Employer Premium	0.0	10	4	14
3. Adjust PEB Rate for Use of Reserves	0.0	156	78	234
Maintenance -- Comp Total	0.0	170	84	254
Maintenance Central Services Changes:				
4. DES Consolidated Mail Rate Increase	0.0	11	6	17
5. DES Motor Pool Fleet Rate Increase	0.0	363	177	540
6. State Data Center	0.0	30	4	34
7. Archives/Records Management	0.0	1	0	1
8. Audit Services	0.0	2	1	3
9. Legal Services	0.0	53	62	115
10. Administrative Hearings	0.0	(1)	(1)	(2)
11. CTS Central Services	0.0	(99)	(48)	(147)
12. DES Central Services	0.0	(4)	2	(2)
13. OFM Central Services	0.0	7	4	11
14. Workers' Compensation	0.0	(12)	(14)	(26)
Maintenance -- Central Svcs Total	0.0	351	193	544
Total Maintenance Changes	0.0	521	277	798
2019-21 Maintenance Level	877.9	34,482	42,649	77,131
Difference from 2017-19	0.4	129	(724)	(595)
% Change from 2017-19	0.0%	0.4%	-1.7%	-0.8%
Policy Other Changes:				
15. Spartina Program Reduction	0.0	0	(400)	(400)
16. WA State Soil Health Initiative	1.0	750	0	750
17. Manure Risk Assessment	0.4	200	0	200
18. Shellfish Coordination	0.7	0	250	250

Agency 495

Department of Agriculture Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
19. Pesticide Safety Education	2.0	500	0	500
20. WSDA Cannabis Program	4.6	0	1,270	1,270
21. Livestock Branding Inspection	0.5	244	0	244
22. State Data Center Transfer	1.0	64	52	116
Policy -- Other Total	10.2	1,758	1,172	2,930
Policy Comp Changes:				
23. State Public Employee Benefits Rate	0.0	11	4	15
24. WFSE General Government	0.0	63	32	95
25. State Rep Employee Benefits Rate	0.0	7	3	10
26. WPEA General Government	0.0	324	107	431
27. Non-Rep General Wage Increase	0.0	533	281	814
28. Non-Rep Premium Pay	0.0	66	8	74
29. Non-Rep Targeted Pay Increases	0.0	44	36	80
30. PERS & TRS Plan 1 Benefit Increase	0.0	22	10	32
Policy -- Comp Total	0.0	1,070	481	1,551
Policy Transfer Changes:				
31. Orca Transit Pass Funding Transfer	0.0	(8)	(4)	(12)
32. Health Coalition FSA Fund Transfer	0.0	(6)	(4)	(10)
Policy -- Transfer Total	0.0	(14)	(8)	(22)
Policy Central Services Changes:				
33. Electric Vehicle Infrastructure	0.0	28	14	42
34. Archives/Records Management	0.0	1	0	1
35. Legal Services	0.0	21	25	46
36. CTS Central Services	0.0	(151)	(75)	(226)
37. DES Central Services	0.0	29	26	55
38. OFM Central Services	0.0	302	148	450
Policy -- Central Svcs Total	0.0	230	138	368
Total Policy Changes	10.2	3,044	1,783	4,827
2019-21 Policy Level	888.1	37,526	44,432	81,958
Difference from 2017-19	10.5	3,173	1,059	4,232

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	1.2%	9.2%	2.4%	5.4%

POLICY CHANGES

1. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

2. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

4. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

5. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

6. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Aquatic Lands Enhancement Account-State; Motor Vehicle Account-State; other accounts)

7. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)

Department of Agriculture Recommendation Summary

8. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

9. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

10. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Agriculture Recommendation Summary

15. Spartina Program Reduction

The department coordinates statewide efforts to eradicate spartina and control invasive knotweed and other selected weeds. Funding to control spartina and other noxious weeds are reduced one-time to address a shortfall in the Aquatic Lands Enhancement Account. The results will be a reduced level of work managing aquatic invasive species and noxious weeds. (Aquatic Lands Enhancement Account-State)

16. WA State Soil Health Initiative

Improving the health of agricultural soils can increase crop yield, improve food nutrients, enhance carbon sequestration and improve water quality. Ongoing funding is provided to the department to coordinate with Washington State University on developing best management practices for improving soil health across the diverse agricultural systems in Washington. A baseline of soil health will be developed statewide and research will be conducted with a focus on dryland agriculture in eastern Washington. Additional funding assistance will be pursued from federal grants and other sources. (General Fund - Basic Account-State)

*. Tariff Mitigation & Trade Promotion

Changes in global trade policy are having major impacts on Washington food and agricultural businesses. The lack of new U.S. trade agreements and existing trade uncertainty is resulting in the collapse of long-term trade relationships, with foreign partners choosing to build new relationships with U.S. competitors. Washington agricultural businesses which depend on exports are being severely impacted, with retaliatory tariffs potentially impacting up to one billion in products and harming businesses, local economies and the economy of Washington State. This budget request seeks to mitigate these impacts.

17. Manure Risk Assessment

Washington has just over 350 dairies across the state. Environmental challenges have occurred around the movement and use of manure on the landscape. One-time funding is provided to the department, in cooperation with Washington State University, to complete a needed assessment of the risk to water quality from the application of manure on non-dairy properties. The results of the risk assessment will be used to determine whether additional requirements are needed when dairy manure is applied off the dairy farm. (General Fund - Basic Account-State)

18. Shellfish Coordination

Ongoing funding is provided to continue the department's shellfish coordinator position established as part of the Washington State Shellfish Initiative last biennium. The shellfish coordinator assists the industry with understanding the regulatory requirements of a shellfish farm and will work with regulatory agencies to identify ways to streamline the permit process for integrated pest management such as burrowing shrimp. (Aquatic Lands Enhancement Account-State)

Department of Agriculture

Recommendation Summary

*. Natural Resource Assessment Section

This package would add additional resources to a longstanding science program at WSDA focused on the intersection between agricultural activities and the state's natural resources. It includes increased internal capacity for sampling pesticides in surface water in urban or agricultural areas, additional resources for cooperative agreements to aid in sampling in remote areas where WSDA's Natural Resources Assessment Section (NRAS) does not have staff, and additional resources for laboratory analysis of samples. The final piece of this package covers the establishment of an expert panel to assist in developing a pesticide risk analysis self-assessment tool for agricultural stakeholders.

19. Pesticide Safety Education

The department trains agricultural workers on the proper use and disposal of pesticides. Training is provided in English and Spanish on pesticide laws and rules, worker protection standards, equipment use, and other related topics. The training program currently has a waiting list of more than two years. Expanding the program will also support efforts initiated in the 2018 legislative session to improve pesticide application safety. Expanding training opportunities will further support efforts to protect food, agricultural workers, and the environment. (General Fund - Basic Account-State)

20. WSDA Cannabis Program

Funding is provided to the department to conduct laboratory analysis of pesticide used with marijuana crops and administer pesticide registrations and compliance. The department currently conducts this work on behalf of the Liquor and Cannabis Board with funding from the dedicated marijuana account through an interagency agreement. Funding is provided directly to the department in the amount previously supported by the board. (Dedicated Marijuana Account-State)

*. Industrial Hemp

This proposal requests \$287,000 General Fund-State (GF-S) to continue Washington State Department of Agriculture's (WSDA) Industrial Hemp Research Pilot Program (IHRP). In the 2018 legislative session, the department received one-time funding in the supplemental operating budget. This allowed WSDA to take the necessary steps to continue program operations. WSDA does not currently have enough applicants to provide sufficient funding to maintain program operations beyond the one additional year funded by the Legislature; accounts are projected to run into the negative as soon as June 2019. Funding for FY 2019 will permit continuation of the program. (Additionally, statutory changes are likely required if significant changes to the federal farm bill occur.) This request includes statutory authority to conduct rulemaking to create a regulatory framework under new federal requirements.

21. Livestock Branding Inspection

Fees to cover the costs of inspecting cattle brands at the time of sale or transfer of cattle do not fully fund the program as required in state law. Contingent on passage of agency request legislation, the department's livestock brand inspection program is repealed. One-time funding is provided to cover the cost to sunset the program. Costs to administer the program are also removed from the department's budget. (General Fund - Basic Account-State; Agricultural Local Account-Non-Appr)

Department of Agriculture

Recommendation Summary

22. State Data Center Transfer

One-time funding is provided to move the department's technology infrastructure to the state data center. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

23. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

24. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

25. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

26. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Department of Agriculture

Recommendation Summary

28. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

29. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

30. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

31. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Agricultural Local Account-Non-Appr; other accounts)

32. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Motor Vehicle Account-State; Agricultural Local Account-Non-Appr; other accounts)

33. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

34. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Agency 495

Department of Agriculture Recommendation Summary

36. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

37. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

38. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aquatic Lands Enhancement Account-State; other accounts)

Agency 205

Board of Pilotage Commissioners Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	3.2	0	1,100	1,100
2019-21 Carryforward Level	3.2	0	4,430	4,430
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	4	4
Maintenance -- Comp Total	<u>0.0</u>	<u>0</u>	<u>4</u>	<u>4</u>
Maintenance Central Services Changes:				
2. Legal Services	0.0	0	(35)	(35)
3. CTS Central Services	0.0	0	(1)	(1)
4. DES Central Services	0.0	0	(47)	(47)
5. OFM Central Services	0.0	0	1	1
6. Workers' Compensation	0.0	0	0	0
7. Self-Insurance Liability Premium	0.0	0	1,010	1,010
Maintenance -- Central Svcs Total	<u>0.0</u>	<u>0</u>	<u>928</u>	<u>928</u>
Total Maintenance Changes	0.0	0	932	932
2019-21 Maintenance Level	3.2	0	5,362	5,362
Difference from 2017-19	0.0	0	4,262	4,262
% Change from 2017-19	0.0%		387.5%	387.5%
Policy Comp Changes:				
8. Non-Rep General Wage Increase	0.0	0	28	28
9. Non-Rep Premium Pay	0.0	0	30	30
Policy -- Comp Total	<u>0.0</u>	<u>0</u>	<u>58</u>	<u>58</u>
Policy Transfer Changes:				
10. Orca Transit Pass Funding Transfer	0.0	0	(2)	(2)
Policy -- Transfer Total	<u>0.0</u>	<u>0</u>	<u>(2)</u>	<u>(2)</u>
Policy Central Services Changes:				
11. Legal Services	0.0	0	11	11
12. CTS Central Services	0.0	0	(2)	(2)
13. DES Central Services	0.0	0	12	12

Agency 205

Board of Pilotage Commissioners

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
14. OFM Central Services	0.0	0	3	3
Policy -- Central Svcs Total	0.0	0	24	24
Total Policy Changes	0.0	0	80	80
2019-21 Policy Level	3.2	0	5,442	5,442
Difference from 2017-19	0.0	0	4,342	4,342
% Change from 2017-19	0.0%		394.7%	394.7%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Pilotage Account-State)

2. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pilotage Account-State)

3. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Pilotage Account-State)

4. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Pilotage Account-State)

5. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Pilotage Account-State)

6. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Pilotage Account-State)

7. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Pilotage Account-State)

Board of Pilotage Commissioners Recommendation Summary

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Pilotage Account-State)

9. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Pilotage Account-State)

10. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Pilotage Account-State)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Pilotage Account-State)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Pilotage Account-State)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Pilotage Account-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Pilotage Account-State)

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2,447.5	90,462	596,880	687,342
2019-21 Carryforward Level	2,442.6	91,664	586,203	677,867
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	100	971	1,071
2. Lease Adjustments < 20,000 sq. ft.	0.0	80	142	222
3. Lease Adjustments > 20,000 sq. ft.	0.0	1,536	5,574	7,110
4. Federal Funding Adjustment	0.0	0	2,205	2,205
5. Equipment Replacement Costs	0.0	0	2,032	2,032
6. CAD and PMDC Maintenance	0.0	0	307	307
7. W2 Replacement Project	0.0	0	2,878	2,878
8. Dedicated Data Network	0.0	417	801	1,218
9. Forensic Supplies & Equipment Maint	0.0	712	414	1,126
10. WIN Fee Increase	0.0	0	594	594
11. 1063 Bldg Furniture Debt Service	0.0	280	370	650
12. Remove Budget Stabilization Funding	0.0	0	(2,650)	(2,650)
Maintenance -- Other Total	0.0	3,125	13,638	16,763
Maintenance Comp Changes:				
13. Pension and DRS Rate Changes	0.0	1,400	19,053	20,453
14. Paid Family Leave--Employer Premium	0.0	71	461	532
15. Adjust PEB Rate for Use of Reserves	0.0	444	2,758	3,202
Maintenance -- Comp Total	0.0	1,915	22,272	24,187
Maintenance Central Services Changes:				
16. DES Consolidated Mail Rate Increase	0.0	18	70	88
17. State Data Center	0.0	39	158	197
18. Archives/Records Management	0.0	3	10	13
19. Audit Services	0.0	1	6	7
20. Legal Services	0.0	28	113	141
21. Administrative Hearings	0.0	1	6	7
22. CTS Central Services	0.0	(192)	(771)	(963)

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
23. DES Central Services	0.0	(94)	(388)	(482)
24. OFM Central Services	0.0	4	13	17
25. Workers' Compensation	0.0	18	70	88
26. Self-Insurance Liability Premium	0.0	687	2,747	3,434
Maintenance -- Central Svcs Total	0.0	513	2,034	2,547
Total Maintenance Changes	0.0	5,553	37,944	43,497
2019-21 Maintenance Level	2,442.6	97,217	624,147	721,364
Difference from 2017-19	(4.9)	6,755	27,267	34,022
% Change from 2017-19	-0.2%	7.5%	4.6%	4.9%
Policy Other Changes:				
27. Land Mobile Radio System Upgrade	0.0	66	1,431	1,497
28. Radio Communications Replacement	0.0	118	2,582	2,700
29. Sexual Assault Kit Tracking Funding	0.0	1,042	(1,044)	(2)
30. Restoration of Agency Underruns	8.3	0	2,353	2,353
31. Reallocation of Debt Service	0.0	(334)	(9,643)	(9,977)
32. Criminal Investigation Technology	0.0	39	385	424
33. County Criminal Justice Services	0.0	0	510	510
34. Executive Protection Funding	0.0	1,303	0	1,303
35. Interagency Bomb Squad Suits	0.0	2	198	200
36. Missing/Exploited Child Task Force	6.0	3,949	0	3,949
37. Toxicology Laboratory Staffing	9.0	2,356	915	3,271
38. DNA Laboratory Staffing	7.0	2,554	0	2,554
39. Drug and Gang Task Force	1.0	0	700	700
40. Training Tank Preservation Reapprop	0.0	0	700	700
41. I-1639 Gun Violence Protection	0.0	203	0	203
42. Emergency Repairs	0.0	0	250	250
43. Roof Replacements	0.0	0	539	539
44. Fuel Tank Decommissioning	0.0	0	350	350
45. Generator & Electrical Replacement	0.0	0	759	759

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
46. Water and Fire Suppression Systems	0.0	0	750	750
Policy -- Other Total	31.3	11,298	1,735	13,033
Policy Comp Changes:				
47. State Public Employee Benefits Rate	0.0	17	199	216
48. WSP Troopers	0.0	437	7,962	8,399
49. WSP Lieutenants/Captains	0.0	174	610	784
50. WFSE General Government	0.0	1,987	3,453	5,440
51. State Rep Employee Benefits Rate	0.0	35	124	159
52. WPEA General Government	0.0	328	1,468	1,796
53. PTE Local 17 General Government	0.0	14	3,513	3,527
54. Coalition of Unions	0.0	89	375	464
55. Non-Rep General Wage Increase	0.0	426	1,348	1,774
56. Non-Rep Premium Pay	0.0	78	170	248
57. Non-Rep Targeted Pay Increases	0.0	0	44	44
58. Orca Transit Pass - Outside CBAs	0.0	0	8	8
59. PERS & TRS Plan 1 Benefit Increase	0.0	54	156	210
60. Non-Rep Salary Schedule Revision	0.0	24	93	117
61. State Tax - Wellness Gift Card	0.0	0	2	2
Policy -- Comp Total	0.0	3,663	19,525	23,188
Policy Transfer Changes:				
62. Orca Transit Pass Funding Transfer	0.0	(78)	(408)	(486)
63. Health Coalition FSA Fund Transfer	0.0	(30)	(150)	(180)
Policy -- Transfer Total	0.0	(108)	(558)	(666)
Policy Central Services Changes:				
64. Archives/Records Management	0.0	3	11	14
65. Audit Services	0.0	1	4	5
66. Legal Services	0.0	40	159	199
67. Administrative Hearings	0.0	0	1	1
68. CTS Central Services	0.0	(203)	(809)	(1,012)

Agency 225

Washington State Patrol

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
69. DES Central Services	0.0	39	153	192
70. OFM Central Services	0.0	392	1,568	1,960
Policy -- Central Svcs Total	0.0	272	1,087	1,359
Total Policy Changes	31.3	15,125	21,789	36,914
2019-21 Policy Level	2,473.9	112,342	645,936	758,278
Difference from 2017-19	26.4	21,880	49,056	70,936
% Change from 2017-19	1.1%	24.2%	8.2%	10.3%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (General Fund - Basic Account-State; State Patrol Highway Account-State; Fire Protection Contractor License-Non-Appr; other accounts)

2. Lease Adjustments < 20,000 sq. ft.

Funding is provided for changes in lease costs for the 2019-2021 biennium. (General Fund - Basic Account-State; State Patrol Highway Account-State)

3. Lease Adjustments > 20,000 sq. ft.

Funding is provided for changes in lease costs for the 2019-2021 biennium. (General Fund - Basic Account-State; State Patrol Highway Account-State)

4. Federal Funding Adjustment

Additional federal authority is provided for Canine Teams and Hood Canal Bridge enforcement (State Patrol Highway Account-Federal)

5. Equipment Replacement Costs

Funding is provided for the patrol to maintain and purchase pursuit vehicles that reduce greenhouse emissions. (State Patrol Highway Account-State)

6. CAD and PMDC Maintenance

Funding for increased maintenance costs for the PremierOne Computer Aided Dispatch and the Premier Mobile Data Center system is provided for hardware and software maintenance for the Patrol's 911 systems. (State Patrol Highway Account-State)

Washington State Patrol Recommendation Summary

7. **W2 Replacement Project**
One-time funding is provided to complete the W2 system. (Fingerprint Identification Account-State)
8. **Dedicated Data Network**
Funding is provided for the continuation of connecting the state data centers to the Washington State Patrol's facilities that will increase access to information and improve communication. (General Fund - Basic Account-State; State Patrol Highway Account-State)
9. **Forensic Supplies & Equipment Maint**
Washington State Patrol's laboratories have significant increases for supplies and equipment, funding is provided to prevent impacts to investigations of homicides, rapes, impaired driving and other serious crimes. (General Fund - Basic Account-State; Death Investigations Account-State; State Patrol Highway Account-State)
10. **WIN Fee Increase**
Due to increased costs from technology providers of Western Identification Networks, which operates a network used for both civil and criminal fingerprint identification and forensic latent print crime investigations, funding is provided for increased membership fees. (Fingerprint Identification Account-State)
11. **1063 Bldg Furniture Debt Service**
Funding is provided for debt service payments for the furnishings and equipment purchased for the Helen Sommers Building. (General Fund - Basic Account-State; State Patrol Highway Account-State)
12. **Remove Budget Stabilization Funding**
This one-time funding should have been removed in Carry-forward Level. (Budget Stabilization Account-State)
13. **Pension and DRS Rate Changes**
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Death Investigations Account-State; State Patrol Highway Account-State; other accounts)
14. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)
15. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)
16. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; State Patrol Highway Account-State)

Washington State Patrol Recommendation Summary

17. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; State Patrol Highway Account-State)

18. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; State Patrol Highway Account-State)

19. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; State Patrol Highway Account-State)

20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; State Patrol Highway Account-State)

21. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; State Patrol Highway Account-State)

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; State Patrol Highway Account-State)

23. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; State Patrol Highway Account-State)

24. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; State Patrol Highway Account-State)

25. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; State Patrol Highway Account-State)

Washington State Patrol Recommendation Summary

26. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; State Patrol Highway Account-State)

27. Land Mobile Radio System Upgrade

Funding is provided to enter into an agreement for upgraded land mobile radio software, hardware and equipment. (General Fund - Basic Account-State; State Patrol Highway Account-State)

28. Radio Communications Replacement

To ensure the continuity between public, police, fire and emergency medical service providers, funding is provided for replacement of radios within the agency's safety radio network. (General Fund - Basic Account-State; State Patrol Highway Account-State)

29. Sexual Assault Kit Tracking Funding

Funding is shifted for the sexual assault kit tracking system. (General Fund - Basic Account-State; Fingerprint Identification Account-State)

30. Restoration of Agency Underruns

Funding is provided for new troopers to reach full staffing levels in fiscal year 2021. (State Patrol Highway Account-State)

31. Reallocation of Debt Service

Funding is adjusted to reflect the retirement of debt service on certain projects. (General Fund - Basic Account-State; State Patrol Highway Account-State)

32. Criminal Investigation Technology

To reduce road closure times, help with crime scene investigations, and improve public safety, funding is provided for costs associated with software licensing and maintenance, annual certification, repairs, and replacement of criminal investigation tools. (General Fund - Basic Account-State; State Patrol Highway Account-State)

33. County Criminal Justice Services

Funding is provided to maintain the current level of investigative assistance and report services to support local police, sheriff departments, and multi-agency task forces in the successful prosecution of criminals. (County Criminal Justice Assistance-State)

34. Executive Protection Funding

Funding is provided for costs associated with the Executive Protection Unit. (General Fund - Basic Account-State)

35. Interagency Bomb Squad Suits

Funding is provided to replace explosive ordnance disposal bomb suits. (General Fund - Basic Account-State; State Patrol Highway Account-State)

Washington State Patrol

Recommendation Summary

36. Missing/Exploited Child Task Force

Funding is increased for the Missing and Exploited Children's Task Force within the Patrol to help prevent possible abuse to children and other vulnerable citizens from sexual abuse. (General Fund - Basic Account-State)

37. Toxicology Laboratory Staffing

To reduce the backlog and improve wait times, funding is provided for additional staff to address the increase in the number of toxicology cases from impaired driving and death investigations. (General Fund - Basic Account-State; State Patrol Highway Account-State)

38. DNA Laboratory Staffing

To reduce the backlog and improve wait times, funding is provided for additional staff to help ensure timely prosecutions of criminals involved in sexual assaults, murders, and other heinous crimes. (General Fund - Basic Account-State)

39. Drug and Gang Task Force

Funding is provided for a case management system and additional staff to analyze, detect, deter and dismantle criminal organizations involved in marijuana and other drug trafficking organizations. (Dedicated Marijuana Account-State)

40. Training Tank Preservation Reapprop

Funding is reappropriated to finish the training tank preservation project located at the Shelton Academy. (State Patrol Highway Account-State)

41. I-1639 Gun Violence Protection

Funding is provided for additional staff to implement the provisions of Initiative 1639, related to firearm safety measures, which was approved by voters in 2018. (General Fund - Basic Account-State)

42. Emergency Repairs

Funding is provided for emergency repairs on facilities during the 2019-21 biennium. (State Patrol Highway Account-State)

43. Roof Replacements

Funding is provided for roof replacements at the Ritzville detachment, Goldendale and Stampede Pass facilities. (State Patrol Highway Account-State)

44. Fuel Tank Decommissioning

Funding is provided for decommissioning the fuel tank at the Wenatchee district office. (State Patrol Highway Account-State)

Washington State Patrol Recommendation Summary

45. Generator & Electrical Replacement

Funding is provided to replace the following generators or electrical systems: Capital Peak, Spokane district office, Calispell Peak, Maple Falls, Queets and Shelton Academy. (State Patrol Highway Account-State)

46. Water and Fire Suppression Systems

To ensure consistent and reliable water for both the domestic and fire systems, funding is provided to connect the Marysville district office to the Marysville water system. (State Patrol Highway Account-State)

47. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

48. WSP Troopers

Funding is provided for a collective bargaining agreement with the Washington State Patrol Troopers' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019 and a general wage increase of 2.5 percent, effective July 1, 2020. (General Fund - Basic Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

49. WSP Lieutenants/Captains

Funding is provided for a collective bargaining agreement with the Washington State Patrol Lieutenants' and Captains' Association. The agreement includes a general wage increase of 2 percent, effective July 1, 2019, a general wage increase of 2.5 percent, effective July 1, 2020, and pay for training officer duties. (General Fund - Basic Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal)

50. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

51. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)

Washington State Patrol Recommendation Summary

52. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association – General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)

53. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

54. Coalition of Unions

Funding is provided for a collective bargaining agreement with the Coalition of Unions. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; increases in premium pay and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal)

55. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)

56. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)

57. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (State Patrol Highway Account-State)

Washington State Patrol

Recommendation Summary

58. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (State Patrol Highway Account-State)

59. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)

60. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; State Patrol Highway Account-State; Fingerprint Identification Account-State)

61. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (State Patrol Highway Account-State)

62. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Death Investigations Account-State; other accounts)

63. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Death Investigations Account-State; County Criminal Justice Assistance-State; other accounts)

64. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; State Patrol Highway Account-State)

65. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; State Patrol Highway Account-State)

66. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; State Patrol Highway Account-State)

Washington State Patrol Recommendation Summary

67. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (State Patrol Highway Account-State)

68. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; State Patrol Highway Account-State)

69. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; State Patrol Highway Account-State)

70. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; State Patrol Highway Account-State)

Agency 228

Wash Traffic Safety Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	20.5	0	27,502	27,502
2019-21 Carryforward Level	20.5	0	26,567	26,567
Maintenance Other Changes:				
1. Increase Federal Funding	0.0	0	2,000	2,000
2. General Federal Spending Authority	6.0	0	2,686	2,686
Maintenance -- Other Total	6.0	0	4,686	4,686
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	2	2
4. Adjust PEB Rate for Use of Reserves	0.0	0	34	34
Maintenance -- Comp Total	0.0	0	36	36
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	0	2	2
6. Audit Services	0.0	0	(13)	(13)
7. Legal Services	0.0	0	(6)	(6)
8. CTS Central Services	0.0	0	(20)	(20)
9. DES Central Services	0.0	0	3	3
10. OFM Central Services	0.0	0	0	0
11. Workers' Compensation	0.0	0	4	4
Maintenance -- Central Svcs Total	0.0	0	(30)	(30)
Total Maintenance Changes	6.0	0	4,692	4,692
2019-21 Maintenance Level	26.5	0	31,259	31,259
Difference from 2017-19	6.0	0	3,757	3,757
% Change from 2017-19	29.3%		13.7%	13.7%
Policy Other Changes:				
12. Transportation Safety Council	0.0	0	150	150
13. IT and Research	2.0	0	506	506
14. AV Work Group Support	1.0	0	273	273
Policy -- Other Total	3.0	0	929	929

Agency 228

Wash Traffic Safety Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
15. State Public Employee Benefits Rate	0.0	0	4	4
16. Non-Rep General Wage Increase	0.0	0	240	240
17. Non-Rep Targeted Pay Increases	0.0	0	14	14
18. PERS & TRS Plan 1 Benefit Increase	0.0	0	6	6
Policy -- Comp Total	0.0	0	264	264
Policy Central Services Changes:				
19. Audit Services	0.0	0	2	2
20. Legal Services	0.0	0	4	4
21. CTS Central Services	0.0	0	(9)	(9)
22. DES Central Services	0.0	0	31	31
23. OFM Central Services	0.0	0	17	17
Policy -- Central Svcs Total	0.0	0	45	45
Total Policy Changes	3.0	0	1,238	1,238
2019-21 Policy Level	29.5	0	32,497	32,497
Difference from 2017-19	9.0	0	4,995	4,995
% Change from 2017-19	43.9%		18.2%	18.2%

POLICY CHANGES

1. Increase Federal Funding

Additional expenditure authority is provided for federal funds transferred from the Washington State Department of Transportation to the Washington Traffic Safety Commission due to noncompliance with 23 U.S.C 164. The commission will use this additional funding to support grants that reduce alcohol related fatalities and serious injuries. (Highway Safety Account-Federal)

2. General Federal Spending Authority

Federal authority is increased due to federal grants the Commission received for traffic safety related projects and for a crash reporting sampling system for data analysis of highway safety initiatives and regulations. (Highway Safety Account-Federal)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Highway Safety Account-Federal)

Wash Traffic Safety Commission

Recommendation Summary

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Highway Safety Account-State; Highway Safety Account-Federal)

5. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Highway Safety Account-State; Highway Safety Account-Federal)

6. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Highway Safety Account-State)

7. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Highway Safety Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Highway Safety Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Highway Safety Account-State; Highway Safety Account-Federal)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Highway Safety Account-State; Highway Safety Account-Federal)

11. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Highway Safety Account-State; Highway Safety Account-Federal)

12. Transportation Safety Council

This funding is provided for the Active Transportation Safety Advisory Council to continue the work started by the Pedestrian Safety Advisory Council and the Cooper Jones Bicycle Safety Advisory Council. (Highway Safety Account-State)

Wash Traffic Safety Commission

Recommendation Summary

13. IT and Research

Funding is provided for additional staff to collect and analyze traffic safety data to assist the agency in targeting efforts to reduce fatalities and injuries and to manage its information technology systems, policy, and security requirements. (Highway Safety Account-State)

14. AV Work Group Support

Funding is provided for one program manager to become a subject matter expert in emerging vehicle safety technology and staff the Autonomous Vehicle (AV) work group. The manager also will evaluate and report on safety benefits and concerns with autonomous vehicle technology and report these findings to partners, stakeholders and the public. (Highway Safety Account-State)

15. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Highway Safety Account-Federal)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Highway Safety Account-State; Highway Safety Account-Federal)

17. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Highway Safety Account-State; Highway Safety Account-Federal)

18. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Highway Safety Account-State; Highway Safety Account-Federal)

19. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Highway Safety Account-State)

20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Highway Safety Account-State)

Wash Traffic Safety Commission

Recommendation Summary

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Highway Safety Account-State)

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Highway Safety Account-State; Highway Safety Account-Federal)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Highway Safety Account-State; Highway Safety Account-Federal)

Agency 240

Department of Licensing Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,486.8	3,833	412,493	416,326
2019-21 Carryforward Level	1,521.8	3,108	400,402	403,510
Maintenance Other Changes:				
1. Lease Adjustments < 20,000 sq. ft.	0.0	0	1,156	1,156
2. Cost Allocation Adjustment	0.0	40	(110)	(70)
3. Equipment Maintenance and Software	0.0	7	765	772
4. Adjustment to actuals	0.0	0	(913)	(913)
5. Credit Card Transaction Fees	0.0	0	4,667	4,667
6. DRIVES Maintenance	0.0	0	2,150	2,150
7. Ignition Interlock Device Workload	0.0	0	448	448
8. Abandoned RV Disposal Reimbursement	0.0	0	2,650	2,650
9. Unlicensed Limousine Activity	0.3	0	113	113
10. Vessel Renewal Reminders	0.1	194	0	194
Maintenance -- Other Total	0.4	241	10,926	11,167
Maintenance Comp Changes:				
11. Pension and DRS Rate Changes	0.0	0	52	52
12. Paid Family Leave--Employer Premium	0.0	2	221	223
13. Adjust PEB Rate for Use of Reserves	0.0	14	1,980	1,994
Maintenance -- Comp Total	0.0	16	2,253	2,269
Maintenance Central Services Changes:				
14. DES Consolidated Mail Rate Increase	0.0	0	49	49
15. DES Motor Pool Fleet Rate Increase	0.0	2	195	197
16. State Data Center	0.0	(3)	(344)	(347)
17. Archives/Records Management	0.0	0	3	3
18. Audit Services	0.0	1	84	85
19. Legal Services	0.0	(8)	(506)	(514)
20. Administrative Hearings	0.0	0	4	4
21. CTS Central Services	0.0	(4)	(476)	(480)
22. DES Central Services	0.0	0	21	21

Agency 240

Department of Licensing Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
23. OFM Central Services	0.0	1	58	59
24. Workers' Compensation	0.0	0	(51)	(51)
Maintenance -- Central Svcs Total	0.0	(11)	(963)	(974)
Total Maintenance Changes	0.4	246	12,216	12,462
2019-21 Maintenance Level	1,522.2	3,354	412,618	415,972
Difference from 2017-19	35.5	(479)	125	(354)
% Change from 2017-19	2.4%	-12.5%	0.0%	-0.1%
Policy Other Changes:				
25. LSO Staffing Reduction	0.0	0	(15,300)	(15,300)
26. Implementation of I-1639	10.0	1,691	0	1,691
27. Six-Year Facility Plan	0.0	0	2,155	2,155
28. Replace Legacy Firearms System	4.8	4,053	0	4,053
29. Testing System Replacement	0.0	0	431	431
30. Cloud - Continuity of Operations	0.0	38	4,286	4,324
31. Data Stewardship & Privacy	11.0	45	5,096	5,141
32. Appraisal Management Companies	0.6	0	0	0
33. Facility Minor Works	0.0	0	461	461
34. Target Zero - Motorcycle Safety	0.0	0	185	185
35. One Washington	2.8	0	911	911
Policy -- Other Total	29.2	5,827	(1,775)	4,052
Policy Comp Changes:				
36. State Public Employee Benefits Rate	0.0	0	25	25
37. WFSE General Government	0.0	71	9,812	9,883
38. State Rep Employee Benefits Rate	0.0	2	203	205
39. WPEA General Government	0.0	0	100	100
40. PTE Local 17 General Government	0.0	0	4,859	4,859
41. Non-Rep General Wage Increase	0.0	14	1,715	1,729
42. Non-Rep Premium Pay	0.0	0	30	30
43. Orca Transit Pass - Outside CBAs	0.0	0	2	2

Agency 240

Department of Licensing Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
44. PERS & TRS Plan 1 Benefit Increase	0.0	2	252	254
45. Non-Rep Salary Schedule Revision	0.0	0	111	111
46. State Tax - Wellness Gift Card	0.0	0	2	2
Policy -- Comp Total	0.0	89	17,111	17,200
Policy Transfer Changes:				
47. Orca Transit Pass Funding Transfer	0.0	0	(168)	(168)
48. Health Coalition FSA Fund Transfer	0.0	(4)	(430)	(434)
Policy -- Transfer Total	0.0	(4)	(598)	(602)
Policy Central Services Changes:				
49. Electric Vehicle Infrastructure	0.0	0	19	19
50. Archives/Records Management	0.0	0	5	5
51. Audit Services	0.0	0	25	25
52. Legal Services	0.0	7	420	427
53. Administrative Hearings	0.0	0	5	5
54. CTS Central Services	0.0	(2)	(358)	(360)
55. DES Central Services	0.0	2	262	264
56. OFM Central Services	0.0	10	1,201	1,211
Policy -- Central Svcs Total	0.0	17	1,579	1,596
Total Policy Changes	29.2	5,929	16,317	22,246
2019-21 Policy Level	1,551.4	9,283	428,935	438,218
Difference from 2017-19	64.6	5,450	16,442	21,892
% Change from 2017-19	4.3%	142.2%	4.0%	5.3%

POLICY CHANGES

Comments are included if reasoning is not memorialized with text in the budget version. Bill numbers were added for fiscal note lookup.

1. Lease Adjustments < 20,000 sq. ft.

Funding is provided for increased lease costs at licensing service offices and an administrative office. (Highway Safety Account-State; Motor Vehicle Account-State)

Department of Licensing Recommendation Summary

2. Cost Allocation Adjustment

Costs are redistributed among the agency's funds to align with indirect and central service expenditures. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

3. Equipment Maintenance and Software

Funding is provided for software licenses and hardware and software maintenance contracts increases. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

4. Adjustment to actuals

Adjustment to actuals to accommodate fund balances. (Uniform Commercial Code Account-State; Real Estate Appraiser Commission-State)

5. Credit Card Transaction Fees

An increase in online business/professional licensing transactions and uniform commercial code transactions has resulted in additional credit card fees. Expenditure authority is adjusted to accommodate the increase. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

6. DRIVES Maintenance

Maintenance and support funding for the department's new computer system driver component (DRIVES-R2) is provided. (Highway Safety Account-State; Motor Vehicle Account-State)

7. Ignition Interlock Device Workload

Additional expenditure authority is provided from the Ignition Interlock Device Revolving Account to support increased demands on the financial assistance program for low-income individuals. Qualified individuals can receive assistance from the program to subsidize the cost of installing and maintaining an ignition interlock device that complies with legally mandated ignition interlock device restrictions. (14V-1 Ignition Interlock Device Revolving Account) (Ignition Interlock Device Revolving-State)

8. Abandoned RV Disposal Reimbursement

Expenditure authority is provided to cover reimbursement expenses related to implementation of SSB 6437, as adopted during the 2018 Legislative Session. This bill enables the department to provide reimbursements for costs of abandoned RV disposal incurred by registered tow truck operators or other authorized entities. (Abandoned Rec Vehicle Disposal Account-State)

9. Unlicensed Limousine Activity

Additional expenditure authority is provided for increased costs associated with regulation and enforcement of unlicensed limousine activity across the state. Funding will help protect legal businesses and improve public safety by ensuring licensed and inspected vehicles are being used. (17W Limousine Carriers Account) (Limousine Carriers Account-State)

Department of Licensing Recommendation Summary

10. Vessel Renewal Reminders

Funding is continued for mailing vessel registration renewal reminders. (General Fund - Basic Account-State)

11. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Real Estate Commission Account-State; Business and Professions Account-State; Highway Safety Account-State; other accounts)

12. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

13. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Professional Engineers' Account-State; Real Estate Commission Account-State; Business and Professions Account-State; other accounts)

15. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

16. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

17. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Highway Safety Account-State; Motor Vehicle Account-State)

18. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

Department of Licensing Recommendation Summary

19. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

20. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Highway Safety Account-State; Motor Vehicle Account-State)

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Real Estate Commission Account-State; Business and Professions Account-State; Highway Safety Account-State; other accounts)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

24. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Professional Engineers' Account-State; Real Estate Commission Account-State; Business and Professions Account-State; other accounts)

25. LSO Staffing Reduction

Staffing at licensing service offices (LSO) is aligned with current demand for enhanced driver licenses. (Highway Safety Account-State)

26. Implementation of I-1639

Funding is provided for additional staff to implement the provisions of Initiative 1639, related to firearm safety measures, which was approved by voters in 2018. (General Fund - Basic Account-State)

Department of Licensing Recommendation Summary

27. Six-Year Facility Plan

Due to population increases in the state, the department will relocate five licensing service offices. The new facilities will be configured with modern workplace design to improve office flow and wait times to better serve the public. (Highway Safety Account-State)

28. Replace Legacy Firearms System

The department will procure a commercial off-the-shelf solution to replace its legacy firearms system. Since 2014, it has been working to input a backlog of pistol transfer records, largely using manual entry. A new system will reduce manual processes, improve data accuracy and accessibility, and provide a stable, usable, and reliable system for law enforcement partners. (General Fund - Basic Account-State)

29. Testing System Replacement

Funding is provided to begin work on a new driver license testing system to improve test efficiency and security, score reporting and data collection. The agency will work with driver training schools, commercial driver training schools and motorcycle safety schools to adjust fees to fund the remainder of the new system. (Highway Safety Account-State)

30. Cloud - Continuity of Operations

Funds are provided to transition data storage and the primary vehicle/driver system to a long-term solution of a cloud service provider. Transition to cloud storage will provide enhanced security features and improve business continuity in the event of a major incident/outage, network disruption, or data breach. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

31. Data Stewardship & Privacy

Funding is provided to enhance data stewardship and privacy protection efforts at the department. Dedicated staff will implement data management strategies, expand audits of data sharing contract recipients, and integrate data from various agency systems and external sources into a centralized data warehouse. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

32. Appraisal Management Companies

A change in federal law requires appraisal management company licenses to be renewed on an annual basis. Funding is provided to address a one-time system update to convert from two-year to one-year licenses and cover increased ongoing costs for annual regulatory activities. (Appraisal Management Company Account-Non-Appr)

33. Facility Minor Works

Improved technology and new laws have changed the department's activities and workflow. Funding is provided for minor works projects and reconfiguration of department facilities. (Highway Safety Account-State)

34. Target Zero - Motorcycle Safety

Computer upgrades are funded to implement proposed increased requirements to obtain motorcycle permits and endorsements. (Motorcycle Safety Education Account-State)

Department of Licensing

Recommendation Summary

35. One Washington

Funding is provided for agency organizational change management costs related to the One Washington initiative. (Highway Safety Account-State)

36. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Real Estate Commission Account-State; Business and Professions Account-State; Highway Safety Account-State; other accounts)

37. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

38. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

39. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association – General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

40. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Highway Safety Account-State; Motor Vehicle Account-State)

Department of Licensing

Recommendation Summary

41. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

42. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Highway Safety Account-State; Motor Vehicle Account-State)

43. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Highway Safety Account-State)

44. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

45. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Professional Engineers' Account-State; Real Estate Commission Account-State; Business and Professions Account-State; other accounts)

46. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Highway Safety Account-State)

47. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Highway Safety Account-State; Motor Vehicle Account-State)

Department of Licensing

Recommendation Summary

48. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

49. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Real Estate Commission Account-State; Business and Professions Account-State; Highway Safety Account-State; other accounts)

50. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Highway Safety Account-State; Motor Vehicle Account-State)

51. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Real Estate Commission Account-State; Business and Professions Account-State; Highway Safety Account-State; other accounts)

52. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

53. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Highway Safety Account-State; Motor Vehicle Account-State)

54. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

55. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

Agency 240

Department of Licensing Recommendation Summary

56. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	7,008.5	0	6,323,709	6,323,709
2019-21 Carryforward Level	4,857.9	0	1,748,939	1,748,939
Maintenance Other Changes:				
1. WSF Fuel Costs	0.0	0	7,352	7,352
2. Fuel Rate Adjustments	0.0	0	1,714	1,714
3. CSC Toll Collection Reappropriation	0.0	0	3,000	3,000
4. WSP Enforcement	0.0	0	609	609
5. SR 520 Insurance	0.0	0	1,640	1,640
6. Toll Goods & Services O&M Increase	0.0	0	2,414	2,414
7. Software Maintenance	0.0	0	2,328	2,328
8. Wenatchee Building Maintenance	1.0	0	390	390
9. Wireless Leases	0.0	0	205	205
10. Skagit River Bridge Collapse	0.0	0	1,086	1,086
11. Electrical Utilities	0.0	0	164	164
12. Damages by Unknown Third Parties	3.0	0	1,026	1,026
13. Local Government Stormwater Fees	0.0	0	242	242
14. Oregon Bridge Agreements	0.0	0	622	622
15. Maint Tolled Tacoma Narrows Bridge	0.0	0	316	316
16. Multi-State Research Grants	0.0	0	1,000	1,000
17. Additional Federal Authority	0.0	0	600	600
18. Reappropriate Mobility Grants	0.0	0	21,346	21,346
19. Transit Projects Reappropriation	0.0	0	7,658	7,658
20. Regional Mobility Grants Funding	0.0	0	77,679	77,679
21. WSF Credit Card Costs	0.0	0	540	540
22. WSF Utility Costs	0.0	0	300	300
23. WSF Contracts and Leases	0.0	0	122	122
24. WSF Comply with USCG Nav (ECDIS)	0.0	0	622	622
25. WSF Security Equipment (TWIC)	0.0	0	587	587
26. WSF Comply with USCG Qualifications	0.0	0	3,934	3,934

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
27. Passenger Train Maint. Contract	0.0	0	591	591
Maintenance -- Other Total	4.0	0	138,087	138,087
Maintenance Comp Changes:				
28. Pension and DRS Rate Changes	0.0	0	200	200
29. Paid Family Leave--Employer Premium	0.0	0	789	789
30. Adjust PEB Rate for Use of Reserves	0.0	0	6,560	6,560
Maintenance -- Comp Total	0.0	0	7,549	7,549
Maintenance Central Services Changes:				
31. DES Consolidated Mail Rate Increase	0.0	0	122	122
32. State Data Center	0.0	0	(367)	(367)
33. Archives/Records Management	0.0	0	47	47
34. Audit Services	0.0	0	9	9
35. Legal Services	0.0	0	(1,221)	(1,221)
36. Administrative Hearings	0.0	0	16	16
37. CTS Central Services	0.0	0	(2,337)	(2,337)
38. DES Central Services	0.0	0	(297)	(297)
39. OFM Central Services	0.0	0	(357)	(357)
40. Workers' Compensation	0.0	0	994	994
41. Self-Insurance Liability Premium	0.0	0	5,648	5,648
Maintenance -- Central Svcs Total	0.0	0	2,257	2,257
Total Maintenance Changes	4.0	0	147,893	147,893
2019-21 Maintenance Level	4,861.9	0	1,896,832	1,896,832
Difference from 2017-19	(2,146.7)	0	(4,426,877)	(4,426,877)
% Change from 2017-19	-30.6%		-70.0%	-70.0%
Policy Other Changes:				
42. I-5 Corridor Scenario Analysis	0.0	0	2,500	2,500
43. Other Fund Adjustments	0.0	0	100	100
44. Capital Projects	2,393.8	0	4,806,927	4,806,927
45. Labor System Replacement	13.9	0	11,717	11,717

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
46. Financial & Capital Systems Program	2.0	0	7,107	7,107
47. Computer Purchases for NW Region HQ	0.0	0	795	795
48. Aviation Emergency Planning	1.0	0	267	267
49. Emerging Aeronautics Technology	1.0	0	267	267
50. Aviation Reappropriations	0.0	0	436	436
51. Electric Ferry Planning Team	0.0	0	990	990
52. Vessel Noise Reduction Study	0.0	0	160	160
53. Electric Vehicle Education Promotio	0.0	0	1,000	1,000
54. Electric Passenger Ferries Study	0.0	0	350	350
55. CWA Additional Bond Authority	0.0	0	200,000	200,000
56. I-5/Columbia River Bridge Office	0.0	0	17,500	17,500
57. Design-Build Program Staffing	1.0	0	190	190
58. Electric Highway Infrastructure	0.9	0	2,000	2,000
59. I-405 Express Toll Lanes	6.7	0	1,782	1,782
60. Worker Safety: Asbestos	12.0	0	3,681	3,681
61. Worker Safety: Arc Flash	0.0	0	485	485
62. Right-of-Way Cleanup	3.0	0	834	834
63. Worker Safety: Respirable Silica	0.0	0	900	900
64. Snow and Ice Contingency	0.0	0	5,000	5,000
65. Cooperative Automated Transpo (CAT)	3.0	0	3,000	3,000
66. Stabilizing Construction Workforce	1.0	0	500	500
67. Transportation Safety Analysis	1.0	0	331	331
68. Practical Solutions/Change Mgmt	1.0	0	303	303
69. WSDOT Website Optimization	0.0	0	777	777
70. Worker Safety Industrial Hygiene	2.0	0	750	750
71. Talent Development	1.0	0	658	658
72. RTPPO Support	0.0	0	1,000	1,000
73. SR 303 Corridor Study Reapprop	0.0	0	250	250
74. Mounts Road Study Reapprop	0.0	0	130	130
75. Employee ORCA Pass Program	0.0	0	12,518	12,518

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
76. UHSR Corridor	0.0	0	3,250	3,250
77. One Washington	2.0	0	1,992	1,992
78. Work Zone Safety Grants	0.0	0	500	500
79. WSF Retain Hyak for Service Relief	21.8	0	6,308	6,308
80. WSF Electronics Support Team	2.0	0	469	469
81. WSF Non-Routine Maintenance	0.0	0	7,932	7,932
82. WSF Staffing Overtime	0.0	0	4,577	4,577
83. Overtime Staffing - Terminals	9.9	0	1,564	1,564
84. WSF Familiarization Training	9.6	0	1,450	1,450
85. WSF Emergency Costs	0.0	0	250	250
86. Inventory/Logistics Manager	1.0	0	254	254
87. WSF Vessel Maintenance Standards	0.6	0	1,002	1,002
88. WSF Ops Watch Supervisor	1.0	0	260	260
Policy -- Other Total	2,492.2	0	5,115,013	5,115,013
Policy Comp Changes:				
89. WSF Inland Boatmen's Union	0.0	0	7,428	7,428
90. WSF Licensed Marine Engineers	0.0	0	2,780	2,780
91. WSF Master Mates/Pilots - Mates	0.0	0	937	937
92. WSF Metal Trades	0.0	0	741	741
93. WSF Carpenters	0.0	0	202	202
94. WSF Office/Professional Intrn'l	0.0	0	493	493
95. WSF Ferry Agents/Supvrs/Project Adm	0.0	0	462	462
96. WSF Service Employees Intrn'l 6	0.0	0	70	70
97. WSF Master Mates/Pilots-Watch Spvrs	0.0	0	88	88
98. WSF Marine Engineers-Port Engineers	0.0	0	293	293
99. WSF Marine Engineers - Unlicensed	0.0	0	1,593	1,593
100. WSF Master Mates/Pilots-Masters	0.0	0	985	985
101. State Public Employee Benefits Rate	0.0	0	123	123
102. WFSE General Government	0.0	0	26,844	26,844
103. State Rep Employee Benefits Rate	0.0	0	653	653

Agency 405

Department of Transportation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
104. PTE Local 17 General Government	0.0	0	2,767	2,767
105. Non-Rep General Wage Increase	0.0	0	8,222	8,222
106. Non-Rep Premium Pay	0.0	0	1,887	1,887
107. Non-Rep Targeted Pay Increases	0.0	0	218	218
108. Orca Transit Pass - Outside CBAs	0.0	0	36	36
109. PERS & TRS Plan 1 Benefit Increase	0.0	0	934	934
110. Non-Rep Salary Schedule Revision	0.0	0	1,075	1,075
111. State Tax - Wellness Gift Card	0.0	0	4	4
Policy -- Comp Total	0.0	0	58,835	58,835
Policy Transfer Changes:				
112. Orca Transit Pass Funding Transfer	0.0	0	(2,286)	(2,286)
113. Health Coalition FSA Fund Transfer	0.0	0	(740)	(740)
Policy -- Transfer Total	0.0	0	(3,026)	(3,026)
Policy Central Services Changes:				
114. Archives/Records Management	0.0	0	28	28
115. Audit Services	0.0	0	34	34
116. Legal Services	0.0	0	661	661
117. Administrative Hearings	0.0	0	5	5
118. CTS Central Services	0.0	0	(2,458)	(2,458)
119. DES Central Services	0.0	0	564	564
120. OFM Central Services	0.0	0	3,897	3,897
Policy -- Central Svcs Total	0.0	0	2,731	2,731
Total Policy Changes	2,492.2	0	5,173,553	5,173,553
2019-21 Policy Level	7,354.1	0	7,070,385	7,070,385
Difference from 2017-19	345.6	0	746,676	746,676
% Change from 2017-19	4.9%		11.8%	11.8%

POLICY CHANGES

1. WSF Fuel Costs

Funding is increased to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)

Department of Transportation

Recommendation Summary

2. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Aeronautics Account-State; High-Occupancy Toll Lanes Operation-State; Motor Vehicle Account-State; other accounts)

3. CSC Toll Collection Reappropriation

Expenditure authority is adjusted for unspent funds from the previous biennium. (High-Occupancy Toll Lanes Operation-State; SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

4. WSP Enforcement

Funding is provided to maintain current level of service from the Washington State Patrol for enforcement of toll lane violations on SR 167 High Occupancy Toll Lanes and I-405 Express Toll Lanes. (High-Occupancy Toll Lanes Operation-State; I-405 Express Toll Lanes Operations-State)

5. SR 520 Insurance

Additional funding is provided for increased insurance costs on the SR 520 bridge. (SR #520 Corridor Account-State)

6. Toll Goods & Services O&M Increase

Credit card fees, printing and postage costs are projected to increase. Additional funding is provided to align the budget with expected costs for the biennium. (High-Occupancy Toll Lanes Operation-State; SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

7. Software Maintenance

Additional expenditure authority is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. (Motor Vehicle Account-State)

8. Wenatchee Building Maintenance

Funding is provided for maintenance of the new Wenatchee Administrative Facility (including a new storage building at the Euclid Avenue site) to replace the 1930s-era Wenatchee Avenue Facility for the North Central Region headquarters. (Motor Vehicle Account-State)

9. Wireless Leases

Funding is provided for lease cost increases for communication sites. (Motor Vehicle Account-State)

10. Skagit River Bridge Collapse

Increased expenditure authority is provided to continue efforts to recover dollars expended by the Washington state Department of Transportation and the federal government to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State)

Department of Transportation

Recommendation Summary

11. Electrical Utilities

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the maintenance program to align with expected costs for the biennium. (Motor Vehicle Account-State)

12. Damages by Unknown Third Parties

Funding is provided to repair damages to highways caused by unknown third parties. (Motor Vehicle Account-State)

13. Local Government Stormwater Fees

Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State)

14. Oregon Bridge Agreements

Funding is provided to reimburse the Oregon Department of Transportation for the Washington State Department of Transportation's share of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State)

15. Maint Tolled Tacoma Narrows Bridge

Additional funding is provided to maintain the eastbound Tacoma Narrows Bridge. (Tacoma Narrows Toll Bridge Account-State)

16. Multi-State Research Grants

Expenditure authority is provided to accept money from other states for planning research projects. (Motor Vehicle Account-Local)

17. Additional Federal Authority

Authority is provided for federal grant awards received but not fully expended in the 2017-19 biennium. (Motor Vehicle Account-Federal)

18. Reappropriate Mobility Grants

Funding is provided for the reappropriation of 2017-2019 projects into the 2019-2021 biennium. (Regional Mobility Grant Program-State)

19. Transit Projects Reappropriation

To help the state reach its goals of reducing greenhouse emissions, vehicle-miles traveled and facilitate increased efficiency, connectivity, and alignment between the different public transportation services funding is provided for the reappropriation of these projects. (Multimodal Transportation Account-State)

20. Regional Mobility Grants Funding

The Regional Mobility Grant Program provides funding for new projects that reduce travel delay and improve connections between counties and regional population centers. (Regional Mobility Grant Program-State)

Department of Transportation

Recommendation Summary

21. WSF Credit Card Costs

Funding is provided for increased credit card fees due to higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

22. WSF Utility Costs

Utility costs for sewer, garbage, electricity, water and propane have increased. Additional funding is provided to align the budget with expected costs. (Puget Sound Ferry Operations Account-State)

23. WSF Contracts and Leases

Contracts and leases for ferry terminals and selected terminal agent costs are increasing. Additional funding is provided to align the budget with expected costs. (Puget Sound Ferry Operations Account-State)

24. WSF Comply with USCG Nav (ECDIS)

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training known as the Electronic Chart Display and Information System that is required by the United States Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State)

25. WSF Security Equipment (TWIC)

Funding is provided to replace security equipment required by the federal Transportation Security Administration (TSA) and the United States Coast Guard (USCG) that has reached the end of its useful life and needs to be replaced. (Puget Sound Ferry Operations Account-State)

26. WSF Comply with USCG Qualifications

Increased funding is provided for ferry vessel crews to meet United States Coast Guard training requirements to ensure enough staff is available to maintain a safe and reliable ferry system into the future. (Puget Sound Ferry Operations Account-State)

27. Passenger Train Maint. Contract

Funding is provided for the maintenance contract for the state-owned passenger train sets used by the Amtrak Cascades service that includes a three-percent annual increase. Rail program must maintain these train sets in a state of good repair to ensure continuity of service. (Multimodal Transportation Account-State)

28. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; SR #520 Corridor Account-State; other accounts)

29. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; SR #520 Corridor Account-State; other accounts)

Department of Transportation

Recommendation Summary

30. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

31. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

32. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

36. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

37. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

38. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Department of Transportation

Recommendation Summary

39. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

40. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

41. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

42. I-5 Corridor Scenario Analysis

Funding is provided to hire a consultant to create a long-range plan for the I-5 corridor from Tumwater to Marysville. This work will include evaluating solutions to support I-5 that are on and off the interstate. (Motor Vehicle Account-State)

43. Other Fund Adjustments

Additional local expenditure authority is provided to allow the department to accept grants on behalf of a community transit partner. Having this additional authority allows the department to receive grants for one or more tasks within a contract and help streamline the reimbursement process. (Multimodal Transportation Account-Local)

44. Capital Projects

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Highway Infrastructure Account-State; other accounts)

45. Labor System Replacement

Funding is provided to complete the ongoing deployment of the new agency time and attendance system (DOTtime) for Washington State Ferries. This implementation includes configuration, testing, training, cutover and support for three deployment groups: ferries headquarters, terminal and Eagle Harbor, and fleet. At the end of this project, all agency employees will be using the new system, allowing the department to decommission its legacy systems. (Motor Vehicle Account-State)

46. Financial & Capital Systems Program

Funding is provided to develop a comprehensive program to modernize the agency's highly complex, customized financial and capital systems, as well as the business processes that directly support the agency's core services. This is necessary to ensure this transition leverages shared resources and aligns with the state's enterprise strategic plan. (Motor Vehicle Account-State)

Department of Transportation

Recommendation Summary

47. Computer Purchases for NW Region HQ

Renovation of the agency-owned facility at Dayton Avenue in Shoreline will require new workstation and conference room computers. Funding is provided for these purchases. (Motor Vehicle Account-State)

48. Aviation Emergency Planning

Funding is provided for an aviation emergency services planner to prepare for, coordinate, and execute the division's role of establishing the air operations branch during large-scale emergencies. The planner will coordinate aviation support with volunteers, local jurisdictions, state agencies, the military, and federal authorities. (Aeronautics Account-State)

49. Emerging Aeronautics Technology

Funding is provided for one staff dedicated to addressing emerging aeronautics requirements, such as the integration of unmanned aerial systems (UAS), autonomous systems, and electric/hybrid-electric aircraft. (Aeronautics Account-State)

50. Aviation Reappropriations

Funding is reappropriated for the Aviation Economic Impact Study and the Methow Valley project. (Aeronautics Account-State; Aeronautics Account-Federal)

51. Electric Ferry Planning Team

Funding is provided for a team to develop a ten-year plan to efficiently implement a hybrid-electric vessel charging feature at terminals. (Puget Sound Capital Construction-State)

52. Vessel Noise Reduction Study

Funding is provided to study how to reduce noise from ferries in the Puget Sound. (Puget Sound Ferry Operations Account-State)

53. Electric Vehicle Education Promotion

Funding is provided for an electric vehicle education and promotion program to achieve the goal of 50,000 electric vehicles on the road by 2020. (Electric Vehicle Account-State)

54. Electric Passenger Ferries Study

Funding is provided to the Puget Sound Regional Council to study new electric passenger ferry service to better connect communities throughout the twelve-county Puget Sound region. (Multimodal Transportation Account-State)

55. CWA Additional Bond Authority

Additional Connecting Washington (CWA) bond authority is provided to support the Department's expanded use of design-build delivery on highway construction projects. (Connecting WA account-State)

Department of Transportation

Recommendation Summary

56. I-5/Columbia River Bridge Office

Funding is provided to reestablish an I-5/Columbia River Bridge office to support the planning efforts necessary for the future replacement of a bridge over the Columbia River. (Motor Vehicle Account-State)

57. Design-Build Program Staffing

Funding is provided to reestablish staffing necessary to improve the delivery of design-build projects throughout the agency per recommendations from the 2016 Review of WSDOT's Implementation of Design-Build Project Delivery report. (Motor Vehicle Account-State)

58. Electric Highway Infrastructure

Funding is provided for a grant program that will strengthen and expand the existing network of fast charging stations for electric vehicles. (Multimodal Transportation Account-State)

59. I-405 Express Toll Lanes

Funding is provided for maintenance costs of the 17-mile express toll lanes on I-405 between Bellevue and Lynnwood. (I-405 Express Toll Lanes Operations-State)

60. Worker Safety: Asbestos

Funding is provided for a dedicated maintenance team that will document the inspection, sampling and analysis of highway structures for asbestos to meet legal and statutory requirements regarding asbestos exposure and abatement. (Motor Vehicle Account-State)

61. Worker Safety: Arc Flash

Funding is provided to purchase personal protective equipment to comply with federal and state safety regulations and protect maintenance workers from arc-flash, electrical shock, burns and other electrical hazards. (Motor Vehicle Account-State)

62. Right-of-Way Cleanup

Funding is provided for a three-person dedicated maintenance crew to provide right-of-way cleanup associated with the impacts of homelessness in the Seattle region. (Motor Vehicle Account-State)

63. Worker Safety: Respirable Silica

Funding is provided to purchase personal protective equipment and tools to protect workers from exposure to respirable crystalline silica and comply with new state and federal occupational safety and health regulations relating to respirable crystalline silica. (Motor Vehicle Account-State)

64. Snow and Ice Contingency

A contingency pool of funding is established for snow and ice removal that can only be used once costs have exceeded the agency's base funding. (Motor Vehicle Account-State)

Department of Transportation

Recommendation Summary

65. Cooperative Automated Transpo (CAT)

Funding is provided to establish a Cooperative Automated Transportation (CAT) program within the department to support careful deployment of automated vehicles and shared mobility with an emphasis on safety, equity, inclusion, sustainability, and prosperity for both rural and urban communities. The CAT program will include low-cost investments to highways, deployment of a variety of pilot and demonstration projects, support of state and local active engagement, and the necessary staffing infrastructure throughout the department. (Multimodal Transportation Account-State)

66. Stabilizing Construction Workforce

Additional expenditure authority is provided to the department's Pre-Apprenticeship & Supportive Services (PASS) grant program to increase the number of people prepared to work in the heavy construction labor force. This program increases the pool of qualified workers, creates greater diversity in WSDOT's workforce, and forms a pathway for more individuals to earn a living wage while learning. (Motor Vehicle Account-State)

67. Transportation Safety Analysis

Additional federal and safety performance targets have created new analysis work for the department. Funding is provided for dedicated staff to incorporate safety analysis into all phases across planning, programming, design and operations. (Motor Vehicle Account-State)

68. Practical Solutions/Change Mgmt

To accommodate the department's transition to using a practical solutions approach across all programs, funding for an organizational change manager is provided to assist department employees in adapting to the new environment. (Motor Vehicle Account-State)

69. WSDOT Website Optimization

Funding is provided for a user-centered website redesign for the most highly trafficked website in state government. (Motor Vehicle Account-State)

70. Worker Safety Industrial Hygiene

Funding is provided for two industrial hygienists in the department's Human Resources Safety Office to analyze, identify, and measure workplace hazards or stressors that can cause disease or impaired health. (Motor Vehicle Account-State)

71. Talent Development

Funding is provided for the agency to maintain its current talent development efforts and send 10 staff per year to executive leadership training at the University of Washington. (Motor Vehicle Account-State)

72. RTPO Support

Planning requirements and new corridor initiatives necessitate increased funding for the Regional Transportation Planning Organization (RTPO) program. (Motor Vehicle Account-State)

Department of Transportation

Recommendation Summary

73. SR 303 Corridor Study Reapprop

Funds are reappropriated to finish the State Route 303 corridor study. (Motor Vehicle Account-State)

74. Mounts Road Study Reapprop

Funds are reappropriated to finish the Mounts Road Study. (Motor Vehicle Account-State)

75. Employee ORCA Pass Program

Funding to individual state agencies for the provision of transit passes for state employees working in King, Pierce, and Snohomish counties is shifted to the Department of Transportation, which will administer the program. (Multimodal Transportation Account-State)

76. UHSR Corridor

Funding is provided for a corridor authority to enhance collaboration and develop a multistate, international governance of ultra high-speed rail (UHSR) using the 2018 Washington State Ultra High-Speed Ground Transportation business case analysis. (Multimodal Transportation Account-State; Multimodal Transportation Account-Local)

77. One Washington

Funding is provided for agency organizational change management costs related to the One Washington initiative. (Motor Vehicle Account-State)

78. Work Zone Safety Grants

Ongoing expenditure authority is provided for the agency to accept donations from partners and expand their work zone safety awareness program. (Motor Vehicle Account-Local)

79. WSF Retain Hyak for Service Relief

Funding is provided to maintain the MV Hyak as a relief vessel through September 2021. (Puget Sound Ferry Operations Account-State)

80. WSF Electronics Support Team

Funding is provided for dedicated staff to support the maintenance and repair of electronic systems such as propulsion, steering, navigation, communication and security on vessels and at terminals. (Puget Sound Ferry Operations Account-State)

81. WSF Non-Routine Maintenance

Additional federal spending authority is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal)

82. WSF Staffing Overtime

Staffing is insufficient to fill every deck and engine room work shift necessary to meet U.S. Coast Guard sailing requirements. Funding is provided for unavoidable overtime expenses. (Puget Sound Ferry Operations Account-State)

Department of Transportation

Recommendation Summary

83. Overtime Staffing - Terminals

Funding is provided for increased staffing at Washington ferry terminals to meet increased workload and customer expectations. (Puget Sound Ferry Operations Account-State)

84. WSF Familiarization Training

Engine room and terminal staff who change assignments to a new vessel or terminal are provided a brief period of break-in training known as familiarization. Funding is provided for this training, which is required by federal law and various collective bargaining agreements and increases employee and ferry rider safety. (Puget Sound Ferry Operations Account-State)

85. WSF Emergency Costs

Increased funding is provided for operating costs incurred in support of emergency capital repairs of vessels. (Puget Sound Ferry Operations Account-State)

86. Inventory/Logistics Manager

Funding is provided for a dedicated staff person to serve as an inventory and logistics manager. This position coordinates inventory items between the warehouse, vendors and fleet; manages spare part procurement contracts; and ensures the care of inactive vessels from the moment they are decommissioned until disposal. (Puget Sound Ferry Operations Account-State)

87. WSF Vessel Maintenance Standards

Funding is provided for standardizing maintenance procedures by vessel class to provide better maintenance and preservation of ferry assets, resulting in improved reliability. (Puget Sound Ferry Operations Account-State)

88. WSF Ops Watch Supervisor

Funding is provided for an additional staff person to handle increased level of workload and complexity in the ferry watch supervisor unit. This unit coordinates responses to emergencies, such as critical medical situations, calls from the U.S. Coast Guard or Washington State Patrol, and handling vessel breakdowns and boat moves. (Puget Sound Ferry Operations Account-State)

89. WSF Inland Boatmen's Union

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

90. WSF Licensed Marine Engineers

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

91. WSF Master Mates/Pilots - Mates

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

Agency 405

Department of Transportation

Recommendation Summary

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- 92. **WSF Metal Trades**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 93. **WSF Carpenters**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 94. **WSF Office/Professional Intrn'l**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 95. **WSF Ferry Agents/Supvrs/Project Adm**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 96. **WSF Service Employees Intrn'l 6**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 97. **WSF Master Mates/Pilots-Watch Spvrs**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 98. **WSF Marine Engineers-Port Engineers**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 99. **WSF Marine Engineers - Unlicensed**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 100. **WSF Master Mates/Pilots-Masters**
Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)
 - 101. **State Public Employee Benefits Rate**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

Department of Transportation

Recommendation Summary

102. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

103. State Rep Employee Benefits Rate

This funds the preliminary estimated cost of employee insurance, for both those who negotiate this benefit and those who do not. FY1 rate is \$904, FY2 is \$1055. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; SR #520 Corridor Account-State; other accounts)

104. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

105. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

106. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; SR #520 Corridor Account-State; other accounts)

107. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; SR #520 Corridor Account-State; other accounts)

Department of Transportation

Recommendation Summary

108. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State)

109. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

110. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State; SR #520 Corridor Account-State)

111. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State)

112. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; SR #520 Corridor Account-State; other accounts)

113. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Aeronautics Account-State; Motor Vehicle Account-State; Puget Sound Ferry Operations Account-State; other accounts)

114. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

115. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

116. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Department of Transportation

Recommendation Summary

117. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

118. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

119. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

120. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Agency 405

Department of Transportation Toll Operations and Maintenance Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	62.5	0	135,540	135,540
2019-21 Carryforward Level	57.0	0	118,674	118,674
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(3)	(3)
2. CSC Toll Collection Reappropriation	0.0	0	3,000	3,000
3. WSP Enforcement	0.0	0	609	609
4. SR 520 Insurance	0.0	0	1,640	1,640
5. Toll Goods & Services O&M Increase	0.0	0	2,414	2,414
Maintenance -- Other Total	0.0	0	7,660	7,660
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	0	2	2
7. Paid Family Leave--Employer Premium	0.0	0	8	8
8. Adjust PEB Rate for Use of Reserves	0.0	0	84	84
Maintenance -- Comp Total	0.0	0	94	94
Total Maintenance Changes	0.0	0	7,754	7,754
2019-21 Maintenance Level	57.0	0	126,428	126,428
Difference from 2017-19	(5.5)	0	(9,112)	(9,112)
% Change from 2017-19	-8.8%		-6.7%	-6.7%
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	0	3	3
10. WFSE General Government	0.0	0	303	303
11. State Rep Employee Benefits Rate	0.0	0	7	7
12. PTE Local 17 General Government	0.0	0	247	247
13. Non-Rep General Wage Increase	0.0	0	255	255
14. Non-Rep Premium Pay	0.0	0	218	218
15. Non-Rep Targeted Pay Increases	0.0	0	24	24
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	12	12

Agency 405

Department of Transportation

Toll Operations and Maintenance

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
17. Non-Rep Salary Schedule Revision	0.0	0	43	43
Policy -- Comp Total	0.0	0	1,112	1,112
Policy Transfer Changes:				
18. Orca Transit Pass Funding Transfer	0.0	0	(38)	(38)
19. Health Coalition FSA Fund Transfer	0.0	0	(6)	(6)
Policy -- Transfer Total	0.0	0	(44)	(44)
Total Policy Changes	0.0	0	1,068	1,068
2019-21 Policy Level	57.0	0	127,496	127,496
Difference from 2017-19	(5.5)	0	(8,044)	(8,044)
% Change from 2017-19	-8.8%		-5.9%	-5.9%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (High-Occupancy Toll Lanes Operation-State)

2. CSC Toll Collection Reappropriation

Expenditure authority is adjusted for unspent funds from the previous biennium. (High-Occupancy Toll Lanes Operation-State; SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

3. WSP Enforcement

Funding is provided to maintain current level of service from the Washington State Patrol for enforcement of toll lane violations on SR 167 High Occupancy Toll Lanes and I-405 Express Toll Lanes. (High-Occupancy Toll Lanes Operation-State; I-405 Express Toll Lanes Operations-State)

4. SR 520 Insurance

Additional funding is provided for increased insurance costs on the SR 520 bridge. (SR #520 Corridor Account-State)

5. Toll Goods & Services O&M Increase

Credit card fees, printing and postage costs are projected to increase. Additional funding is provided to align the budget with expected costs for the biennium. (High-Occupancy Toll Lanes Operation-State; SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

Department of Transportation

Toll Operations and Maintenance

Recommendation Summary

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (SR #520 Corridor Account-State)

7. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 Express Toll Lanes Operations-State)

8. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Pro-State; other accounts)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (SR #520 Corridor Account-State; I-405 Express Toll Lanes Operations-State)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Pro-State; other accounts)

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 Express Toll Lanes Operations-State)

12. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 Express Toll Lanes Operations-State)

Department of Transportation
Toll Operations and Maintenance
Recommendation Summary

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Pro-State; other accounts)

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; Alaskan Way Viaduct Replacement Pro-State; other accounts)

15. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (SR #520 Corridor Account-State; Alaskan Way Viaduct Replacement Pro-State)

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State; I-405 Express Toll Lanes Operations-State)

17. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (SR #520 Corridor Account-State)

18. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (SR #520 Corridor Account-State; SR 520 Civil Penalties Account-State; Tacoma Narrows Toll Bridge Account-State; other accounts)

19. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (SR #520 Corridor Account-State; Tacoma Narrows Toll Bridge Account-State)

Agency 405

Department of Transportation

Information Technology

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	235.1	0	93,926	93,926
2019-21 Carryforward Level	231.1	0	87,102	87,102
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	15	15
2. Software Maintenance	0.0	0	2,328	2,328
Maintenance -- Other Total	0.0	0	2,343	2,343
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	12	12
4. Paid Family Leave--Employer Premium	0.0	0	36	36
5. Adjust PEB Rate for Use of Reserves	0.0	0	308	308
Maintenance -- Comp Total	0.0	0	356	356
Total Maintenance Changes	0.0	0	2,699	2,699
2019-21 Maintenance Level	231.1	0	89,801	89,801
Difference from 2017-19	(4.0)	0	(4,125)	(4,125)
% Change from 2017-19	-1.7%		-4.4%	-4.4%
Policy Other Changes:				
6. Labor System Replacement	13.9	0	11,717	11,717
7. Financial & Capital Systems Program	2.0	0	7,107	7,107
8. One Washington	2.0	0	1,992	1,992
Policy -- Other Total	17.9	0	20,816	20,816
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	0	13	13
10. WFSE General Government	0.0	0	2,880	2,880
11. State Rep Employee Benefits Rate	0.0	0	24	24
12. PTE Local 17 General Government	0.0	0	9	9
13. Non-Rep General Wage Increase	0.0	0	933	933
14. Non-Rep Premium Pay	0.0	0	178	178

Agency 405

Department of Transportation

Information Technology

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	58	58
16. Non-Rep Salary Schedule Revision	0.0	0	850	850
Policy -- Comp Total	0.0	0	4,945	4,945
Policy Transfer Changes:				
17. Orca Transit Pass Funding Transfer	0.0	0	(50)	(50)
18. Health Coalition FSA Fund Transfer	0.0	0	(2)	(2)
Policy -- Transfer Total	0.0	0	(52)	(52)
Total Policy Changes	17.9	0	25,709	25,709
2019-21 Policy Level	249.0	0	115,510	115,510
Difference from 2017-19	13.9	0	21,584	21,584
% Change from 2017-19	5.9%		23.0%	23.0%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

2. Software Maintenance

Additional expenditure authority is provided for increased costs of software licenses and equipment maintenance agreements, which support all department-wide project deliveries, program activities and business operations. (Motor Vehicle Account-State)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State)

4. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State)

5. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

Department of Transportation

Information Technology

Recommendation Summary

6. Labor System Replacement

Funding is provided to complete the ongoing deployment of the new agency time and attendance system (DOTtime) for Washington State Ferries. This implementation includes configuration, testing, training, cutover and support for three deployment groups: ferries headquarters, terminal and Eagle Harbor, and fleet. At the end of this project, all agency employees will be using the new system, allowing the department to decommission its legacy systems. (Motor Vehicle Account-State)

7. Financial & Capital Systems Program

Funding is provided to develop a comprehensive program to modernize the agency's highly complex, customized financial and capital systems, as well as the business processes that directly support the agency's core services. This is necessary to ensure this transition leverages shared resources and aligns with the state's enterprise strategic plan. (Motor Vehicle Account-State)

8. One Washington

Funding is provided for agency organizational change management costs related to the One Washington initiative. (Motor Vehicle Account-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

10. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

11. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

Department of Transportation

Information Technology

Recommendation Summary

12. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

13. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

16. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State)

17. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

18. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State)

Agency 405

Department of Transportation Facility Maintenance, O and Cons-O Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	81.7	0	29,402	29,402
2019-21 Carryforward Level	81.7	0	29,747	29,747
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	20	20
2. Wenatchee Building Maintenance	1.0	0	390	390
3. Wireless Leases	0.0	0	205	205
Maintenance -- Other Total	1.0	0	615	615
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	0	4	4
5. Paid Family Leave--Employer Premium	0.0	0	12	12
6. Adjust PEB Rate for Use of Reserves	0.0	0	114	114
Maintenance -- Comp Total	0.0	0	130	130
Total Maintenance Changes	1.0	0	745	745
2019-21 Maintenance Level	82.7	0	30,492	30,492
Difference from 2017-19	1.0	0	1,090	1,090
% Change from 2017-19	1.2%		3.7%	3.7%
Policy Other Changes:				
7. Computer Purchases for NW Region HQ	0.0	0	795	795
8. Worker Safety: Asbestos	6.0	0	1,958	1,958
Policy -- Other Total	6.0	0	2,753	2,753
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	0	2	2
10. WFSE General Government	0.0	0	700	700
11. State Rep Employee Benefits Rate	0.0	0	11	11
12. PTE Local 17 General Government	0.0	0	6	6
13. Non-Rep General Wage Increase	0.0	0	136	136
14. Non-Rep Premium Pay	0.0	0	30	30

Agency 405

Department of Transportation

Facility Maintenance, O and Cons-O

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	14	14
Policy -- Comp Total	0.0	0	899	899
Policy Transfer Changes:				
16. Orca Transit Pass Funding Transfer	0.0	0	(12)	(12)
17. Health Coalition FSA Fund Transfer	0.0	0	(10)	(10)
Policy -- Transfer Total	0.0	0	(22)	(22)
Total Policy Changes	6.0	0	3,630	3,630
2019-21 Policy Level	88.7	0	34,122	34,122
Difference from 2017-19	7.0	0	4,720	4,720
% Change from 2017-19	8.6%		16.1%	16.1%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Motor Vehicle Account-State)

2. Wenatchee Building Maintenance

Funding is provided for maintenance of the new Wenatchee Administrative Facility (including a new storage building at the Euclid Avenue site) to replace the 1930s-era Wenatchee Avenue Facility for the North Central Region headquarters. (Motor Vehicle Account-State)

3. Wireless Leases

Funding is provided for lease cost increases for communication sites. (Motor Vehicle Account-State)

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State)

5. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State)

6. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

Department of Transportation

Facility Maintenance, O and Cons-O

Recommendation Summary

7. **Computer Purchases for NW Region HQ**
Renovation of the agency-owned facility at Dayton Avenue in Shoreline will require new workstation and conference room computers. Funding is provided for these purchases. (Motor Vehicle Account-State)
8. **Worker Safety: Asbestos**
Funding is provided to establish an asbestos safety program that meets legal and statutory requirements regarding asbestos exposure and abatement. Specific activities funded include building inspections, sample analysis, abatement and proper documentation to meet current regulations. (Motor Vehicle Account-State)
9. **State Public Employee Benefits Rate**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)
10. **WFSE General Government**
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)
11. **State Rep Employee Benefits Rate**
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)
12. **PTE Local 17 General Government**
Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)
13. **Non-Rep General Wage Increase**
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

Department of Transportation
Facility Maintenance, O and Cons-O
Recommendation Summary

14. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

16. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

17. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State)

Agency 405

Department of Transportation
Facility Maintenance, Op and C Cap
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	7.5	0	36,624	36,624
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(7.5)	0	(36,624)	(36,624)
% Change from 2017-19	-100.0%		-100.0%	-100.0%
Policy Other Changes:				
1. Capital Projects	7.5	0	95,614	95,614
Policy -- Other Total	7.5	0	95,614	95,614
Total Policy Changes	7.5	0	95,614	95,614
2019-21 Policy Level	7.5	0	95,614	95,614
Difference from 2017-19	0.0	0	58,990	58,990
% Change from 2017-19	0.0%		161.1%	161.1%

POLICY CHANGES**1. Capital Projects**

Funding is provided to continue renovation of the Northwest Region headquarters in Shoreline and replacement of the Olympic Region maintenance and administration facility on agency-owned property on Marvin Road in Lacey. Administrative support, acquisition debt service payments, and preservation and improvement minor works projects are also included in this funding. Projects are detailed in the Transportation Executive Information System (TEIS) list. (Motor Vehicle Account-State; Connecting WA account-State)

Agency 405

Department of Transportation
Transportation Equipment Fund
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	209.3	0	0	0
2019-21 Carryforward Level	209.3	0	0	0
2019-21 Maintenance Level	209.3	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			
2019-21 Policy Level	209.3	0	0	0
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19	0.0%			

Agency 405

Department of Transportation

Aviation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	10.6	0	14,352	14,352
2019-21 Carryforward Level	10.6	0	9,067	9,067
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	2	2
Maintenance -- Other Total	0.0	0	2	2
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	0	14	14
Maintenance -- Comp Total	0.0	0	14	14
Total Maintenance Changes	0.0	0	16	16
2019-21 Maintenance Level	10.6	0	9,083	9,083
Difference from 2017-19	0.0	0	(5,269)	(5,269)
% Change from 2017-19	0.0%		-36.7%	-36.7%
Policy Other Changes:				
3. Aviation Emergency Planning	1.0	0	267	267
4. Emerging Aeronautics Technology	1.0	0	267	267
5. Aviation Reappropriations	0.0	0	436	436
Policy -- Other Total	2.0	0	970	970
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	0	2	2
7. WFSE General Government	0.0	0	17	17
8. PTE Local 17 General Government	0.0	0	18	18
9. Non-Rep General Wage Increase	0.0	0	70	70
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
Policy -- Comp Total	0.0	0	109	109
Policy Transfer Changes:				
11. Health Coalition FSA Fund Transfer	0.0	0	(2)	(2)
Policy -- Transfer Total	0.0	0	(2)	(2)
Total Policy Changes	2.0	0	1,077	1,077
2019-21 Policy Level	12.6	0	10,160	10,160
Difference from 2017-19	2.0	0	(4,192)	(4,192)

Agency 405

Department of Transportation

Aviation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	18.9%		-29.2%	-29.2%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Aeronautics Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Aeronautics Account-State)

3. Aviation Emergency Planning

Funding is provided for an aviation emergency services planner to prepare for, coordinate, and execute the division's role of establishing the air operations branch during large-scale emergencies. The planner will coordinate aviation support with volunteers, local jurisdictions, state agencies, the military, and federal authorities. (Aeronautics Account-State)

4. Emerging Aeronautics Technology

Funding is provided for one staff dedicated to addressing emerging aeronautics requirements, such as the integration of unmanned aerial systems (UAS), autonomous systems, and electric/hybrid-electric aircraft. (Aeronautics Account-State)

5. Aviation Reappropriations

Funding is reappropriated for the Aviation Economic Impact Study and the Methow Valley project. (Aeronautics Account-State; Aeronautics Account-Federal)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Aeronautics Account-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State)

Department of Transportation

Aviation

Recommendation Summary

8. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Aeronautics Account-State)

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Aeronautics Account-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Aeronautics Account-State)

11. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Aeronautics Account-State)

Agency 405

Department of Transportation Program Delivery Mgmt and Support Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	252.0	0	57,164	57,164
2019-21 Carryforward Level	248.0	0	57,207	57,207
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	16	16
Maintenance -- Other Total	0.0	0	16	16
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	0	12	12
3. Paid Family Leave--Employer Premium	0.0	0	18	18
4. Adjust PEB Rate for Use of Reserves	0.0	0	334	334
Maintenance -- Comp Total	0.0	0	364	364
Total Maintenance Changes	0.0	0	380	380
2019-21 Maintenance Level	248.0	0	57,587	57,587
Difference from 2017-19	(4.0)	0	423	423
% Change from 2017-19	-1.6%		0.7%	0.7%
Policy Other Changes:				
5. Design-Build Program Staffing	1.0	0	190	190
Policy -- Other Total	1.0	0	190	190
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	0	24	24
7. WFSE General Government	0.0	0	454	454
8. State Rep Employee Benefits Rate	0.0	0	15	15
9. PTE Local 17 General Government	0.0	0	377	377
10. Non-Rep General Wage Increase	0.0	0	1,608	1,608
11. Non-Rep Premium Pay	0.0	0	260	260
12. Non-Rep Targeted Pay Increases	0.0	0	34	34
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	58	58
14. Non-Rep Salary Schedule Revision	0.0	0	28	28
Policy -- Comp Total	0.0	0	2,858	2,858

Agency 405

Department of Transportation

Program Delivery Mgmt and Support

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Transfer Changes:				
15. Orca Transit Pass Funding Transfer	0.0	0	(30)	(30)
16. Health Coalition FSA Fund Transfer	0.0	0	(12)	(12)
Policy -- Transfer Total	0.0	0	(42)	(42)
Total Policy Changes	1.0	0	3,006	3,006
2019-21 Policy Level	249.0	0	60,593	60,593
Difference from 2017-19	(3.0)	0	3,429	3,429
% Change from 2017-19	-1.2%		6.0%	6.0%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State)

3. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

5. Design-Build Program Staffing

Funding is provided to reestablish staffing necessary to improve the delivery of design-build projects throughout the agency per recommendations from the 2016 Review of WSDOT's Implementation of Design-Build Project Delivery report. (Motor Vehicle Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

Department of Transportation

Program Delivery Mgmt and Support

Recommendation Summary

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

9. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation
Program Delivery Mgmt and Support
Recommendation Summary**

14. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State)

15. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

16. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State)

Agency 405

Department of Transportation Improvements Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,204.3	0	2,488,876	2,488,876
2019-21 Carryforward Level	0.0	0	350	350
2019-21 Maintenance Level	0.0	0	350	350
Difference from 2017-19	(1,204.3)	0	(2,488,526)	(2,488,526)
% Change from 2017-19	-100.0%		-100.0%	-100.0%
Policy Other Changes:				
1. Capital Projects	1,336.6	0	3,015,635	3,015,635
2. CWA Additional Bond Authority	0.0	0	200,000	200,000
3. I-5/Columbia River Bridge Office	0.0	0	17,500	17,500
Policy -- Other Total	1,336.6	0	3,233,135	3,233,135
Total Policy Changes	1,336.6	0	3,233,135	3,233,135
2019-21 Policy Level	1,336.6	0	3,233,485	3,233,485
Difference from 2017-19	132.3	0	744,609	744,609
% Change from 2017-19	11.0%		29.9%	29.9%

POLICY CHANGES

1. Capital Projects

Funding is provided for projects that increase highway capacity to move more vehicles, reduce congestion, correct highway safety deficiencies, and improve the movement of freight goods while reducing the impact of projects on the environment. (Transportation Partnership Account-State; Motor Vehicle Account-State; Motor Vehicle Account-Federal; other accounts)

2. CWA Additional Bond Authority

Additional Connecting Washington (CWA) bond authority is provided to support the Department's expanded use of design-build delivery on highway construction projects. (Connecting WA account-State)

3. I-5/Columbia River Bridge Office

Funding is provided to reestablish an I-5/Columbia River Bridge office to support the planning efforts necessary for the future replacement of a bridge over the Columbia River. (Motor Vehicle Account-State)

Agency 405

Department of Transportation Public Private Partnerships-Op Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2.0	0	2,249	2,249
2019-21 Carryforward Level	2.0	0	651	651
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(1)	(1)
Maintenance -- Other Total	0.0	0	(1)	(1)
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	0	2	2
Maintenance -- Comp Total	0.0	0	2	2
Total Maintenance Changes	0.0	0	1	1
2019-21 Maintenance Level	2.0	0	652	652
Difference from 2017-19	0.0	0	(1,597)	(1,597)
% Change from 2017-19	0.0%		-71.0%	-71.0%
Policy Other Changes:				
3. Electric Vehicle Education Promotio	0.0	0	1,000	1,000
4. Electric Highway Infrastructure	0.9	0	2,000	2,000
Policy -- Other Total	0.9	0	3,000	3,000
Policy Comp Changes:				
5. Non-Rep General Wage Increase	0.0	0	24	24
Policy -- Comp Total	0.0	0	24	24
Total Policy Changes	0.9	0	3,024	3,024
2019-21 Policy Level	2.9	0	3,676	3,676
Difference from 2017-19	0.9	0	1,427	1,427
% Change from 2017-19	46.2%		63.5%	63.5%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Motor Vehicle Account-State)

**Department of Transportation
Public Private Partnerships-Op
Recommendation Summary**

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

3. Electric Vehicle Education Promotio

Funding is provided for a an electric vehicle education and promotion program to achieve the goal of 50,000 electric vehicles on the road by 2020. (Electric Vehicle Account-State)

4. Electric Highway Infrastructure

Funding is provided for a grant program that will strengthen and expand the existing network of fast charging stations for electric vehicles. (Multimodal Transportation Account-State)

5. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education employees. (Motor Vehicle Account-State)

Agency 405

Department of Transportation Highway Maintenance and Operations Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,554.2	0	467,322	467,322
2019-21 Carryforward Level	1,576.9	0	482,210	482,210
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	1,392	1,392
2. Electrical Utilities	0.0	0	164	164
3. Damages by Unknown Third Parties	3.0	0	1,026	1,026
4. Local Government Stormwater Fees	0.0	0	242	242
5. Oregon Bridge Agreements	0.0	0	622	622
6. Maint Tolled Tacoma Narrows Bridge	0.0	0	316	316
Maintenance -- Other Total	3.0	0	3,762	3,762
Maintenance Comp Changes:				
7. Pension and DRS Rate Changes	0.0	0	64	64
8. Paid Family Leave--Employer Premium	0.0	0	281	281
9. Adjust PEB Rate for Use of Reserves	0.0	0	2,352	2,352
Maintenance -- Comp Total	0.0	0	2,697	2,697
Total Maintenance Changes	3.0	0	6,459	6,459
2019-21 Maintenance Level	1,579.9	0	488,669	488,669
Difference from 2017-19	25.8	0	21,347	21,347
% Change from 2017-19	1.7%		4.6%	4.6%
Policy Other Changes:				
10. I-405 Express Toll Lanes	6.7	0	1,782	1,782
11. Worker Safety: Asbestos	6.0	0	1,723	1,723
12. Worker Safety: Arc Flash	0.0	0	485	485
13. Right-of-Way Cleanup	3.0	0	834	834
14. Worker Safety: Respirable Silica	0.0	0	900	900
15. Snow and Ice Contingency	0.0	0	5,000	5,000
Policy -- Other Total	15.7	0	10,724	10,724

Agency 405

Department of Transportation

Highway Maintenance and Operations

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
16. State Public Employee Benefits Rate	0.0	0	19	19
17. WFSE General Government	0.0	0	19,607	19,607
18. State Rep Employee Benefits Rate	0.0	0	259	259
19. PTE Local 17 General Government	0.0	0	251	251
20. Non-Rep General Wage Increase	0.0	0	1,244	1,244
21. Non-Rep Premium Pay	0.0	0	226	226
22. Orca Transit Pass - Outside CBAs	0.0	0	2	2
23. PERS & TRS Plan 1 Benefit Increase	0.0	0	293	293
24. Non-Rep Salary Schedule Revision	0.0	0	50	50
25. State Tax - Wellness Gift Card	0.0	0	2	2
Policy -- Comp Total	0.0	0	21,953	21,953
Policy Transfer Changes:				
26. Orca Transit Pass Funding Transfer	0.0	0	(422)	(422)
27. Health Coalition FSA Fund Transfer	0.0	0	(468)	(468)
Policy -- Transfer Total	0.0	0	(890)	(890)
Total Policy Changes	15.7	0	31,787	31,787
2019-21 Policy Level	1,595.6	0	520,456	520,456
Difference from 2017-19	41.5	0	53,134	53,134
% Change from 2017-19	2.7%		11.4%	11.4%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Motor Vehicle Account-State)

2. Electrical Utilities

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the maintenance program to align with expected costs for the biennium. (Motor Vehicle Account-State)

Department of Transportation

Highway Maintenance and Operations

Recommendation Summary

3. **Damages by Unknown Third Parties**
Funding is provided to repair damages to highways caused by unknown third parties. (Motor Vehicle Account-State)
4. **Local Government Stormwater Fees**
Funding is provided for payment of stormwater utility fees assessed by local governments as required by RCW 90.03.525 for mitigation of stormwater runoff from state highways. (Motor Vehicle Account-State)
5. **Oregon Bridge Agreements**
Funding is provided to reimburse the Oregon Department of Transportation for the Washington State Department of Transportation's share of increased maintenance costs of six highway bridges over the Columbia River that are maintained by ODOT. (Motor Vehicle Account-State)
6. **Maint Tolloed Tacoma Narrows Bridge**
Additional funding is provided to maintain the eastbound Tacoma Narrows Bridge. (Tacoma Narrows Toll Bridge Account-State)
7. **Pension and DRS Rate Changes**
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Pro-State)
8. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Pro-State)
9. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Pro-State)
10. **I-405 Express Toll Lanes**
Funding is provided for maintenance costs of the 17-mile express toll lanes on I-405 between Bellevue and Lynnwood. (I-405 Express Toll Lanes Operations-State)
11. **Worker Safety: Asbestos**
Funding is provided for a dedicated maintenance team that will document the inspection, sampling and analysis of highway structures for asbestos to meet legal and statutory requirements regarding asbestos exposure and abatement. (Motor Vehicle Account-State)

Department of Transportation

Highway Maintenance and Operations

Recommendation Summary

12. Worker Safety: Arc Flash

Funding is provided to purchase personal protective equipment to comply with federal and state safety regulations and protect maintenance workers from arc-flash, electrical shock, burns and other electrical hazards. (Motor Vehicle Account-State)

13. Right-of-Way Cleanup

Funding is provided for a three-person dedicated maintenance crew to provide right-of-way cleanup associated with the impacts of homelessness in the Seattle region. (Motor Vehicle Account-State)

14. Worker Safety: Respirable Silica

Funding is provided to purchase personal protective equipment and tools to protect workers from exposure to respirable crystalline silica and comply with new state and federal occupational safety and health regulations relating to respirable crystalline silica. (Motor Vehicle Account-State)

15. Snow and Ice Contingency

A contingency pool of funding is established for snow and ice removal that can only be used once costs have exceeded the agency's base funding. (Motor Vehicle Account-State)

16. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

17. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Pro-State)

18. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Pro-State)

Department of Transportation

Highway Maintenance and Operations

Recommendation Summary

19. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

20. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

21. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

22. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Motor Vehicle Account-State)

23. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Pro-State)

24. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State)

25. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Motor Vehicle Account-State)

26. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

Agency 405

**Department of Transportation
Highway Maintenance and Operations
Recommendation Summary**

27. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State; Alaskan Way Viaduct Replacement Pro-State)

Agency 405

Department of Transportation

Preservation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	795.0	0	935,833	935,833
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(795.0)	0	(935,833)	(935,833)
% Change from 2017-19	-100.0%		-100.0%	-100.0%
Policy Other Changes:				
1. Capital Projects	863.4	0	773,445	773,445
Policy -- Other Total	863.4	0	773,445	773,445
Total Policy Changes	863.4	0	773,445	773,445
2019-21 Policy Level	863.4	0	773,445	773,445
Difference from 2017-19	68.4	0	(162,388)	(162,388)
% Change from 2017-19	8.6%		-17.4%	-17.4%

POLICY CHANGES

1. Capital Projects

Funding is provided for projects that maintain the structural integrity of the existing highway system, including preservation or rehabilitation of roadway pavements, safety features, bridges and other structures. (Recreational Vehicle Account-State; Transportation Partnership Account-State; Motor Vehicle Account-State; other accounts)

Agency 405

Department of Transportation Traffic Operations-Operating Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	247.4	0	68,043	68,043
2019-21 Carryforward Level	247.4	0	69,023	69,023
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	144	144
Maintenance -- Other Total	0.0	0	144	144
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	0	12	12
3. Paid Family Leave--Employer Premium	0.0	0	42	42
4. Adjust PEB Rate for Use of Reserves	0.0	0	360	360
Maintenance -- Comp Total	0.0	0	414	414
Total Maintenance Changes	0.0	0	558	558
2019-21 Maintenance Level	247.4	0	69,581	69,581
Difference from 2017-19	0.0	0	1,538	1,538
% Change from 2017-19	0.0%		2.3%	2.3%
Policy Other Changes:				
5. Cooperative Automated Transpo (CAT)	3.0	0	3,000	3,000
Policy -- Other Total	3.0	0	3,000	3,000
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	0	9	9
7. WFSE General Government	0.0	0	1,622	1,622
8. State Rep Employee Benefits Rate	0.0	0	34	34
9. PTE Local 17 General Government	0.0	0	1,089	1,089
10. Non-Rep General Wage Increase	0.0	0	629	629
11. Non-Rep Premium Pay	0.0	0	176	176
12. PERS & TRS Plan 1 Benefit Increase	0.0	0	54	54
13. Non-Rep Salary Schedule Revision	0.0	0	41	41
Policy -- Comp Total	0.0	0	3,654	3,654

Agency 405

Department of Transportation

Traffic Operations-Operating

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Transfer Changes:				
14. Orca Transit Pass Funding Transfer	0.0	0	(110)	(110)
15. Health Coalition FSA Fund Transfer	0.0	0	(40)	(40)
Policy -- Transfer Total	0.0	0	(150)	(150)
Total Policy Changes	3.0	0	6,504	6,504
2019-21 Policy Level	250.4	0	76,085	76,085
Difference from 2017-19	3.0	0	8,042	8,042
% Change from 2017-19	1.2%		11.8%	11.8%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Motor Vehicle Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State)

3. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

5. Cooperative Automated Transpo (CAT)

Funding is provided to establish a Cooperative Automated Transportation (CAT) program within the department to support careful deployment of automated vehicles and shared mobility with an emphasis on safety, equity, inclusion, sustainability, and prosperity for both rural and urban communities. The CAT program will include low-cost investments to highways, deployment of a variety of pilot and demonstration projects, support of state and local active engagement, and the necessary staffing infrastructure throughout the department. (Multimodal Transportation Account-State)

Department of Transportation

Traffic Operations-Operating

Recommendation Summary

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

9. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

12. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation
Traffic Operations-Operating
Recommendation Summary

13. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State)

14. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

15. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State)

Agency 405

Department of Transportation
Traffic Operations - Capital
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	10.3	0	12,851	12,851
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(10.3)	0	(12,851)	(12,851)
% Change from 2017-19	-100.0%		-100.0%	-100.0%
Policy Other Changes:				
1. Capital Projects	10.3	0	12,442	12,442
Policy -- Other Total	10.3	0	12,442	12,442
Total Policy Changes	10.3	0	12,442	12,442
2019-21 Policy Level	10.3	0	12,442	12,442
Difference from 2017-19	0.0	0	(409)	(409)
% Change from 2017-19	0.0%		-3.2%	-3.2%

POLICY CHANGES

1. Capital Projects

Funding is provided for Intelligent Transportation System (ITS) projects that improve commercial vehicle operations, traveler information, public safety and congestion relief. (Motor Vehicle Account-State; Motor Vehicle Account-Federal; Motor Vehicle Account-Local)

Agency 405

Department of Transportation Transportation Management & Support Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	182.3	0	36,983	36,983
2019-21 Carryforward Level	181.8	0	36,514	36,514
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	18	18
2. Additional Federal Authority	0.0	0	600	600
Maintenance -- Other Total	0.0	0	618	618
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	8	8
4. Paid Family Leave--Employer Premium	0.0	0	16	16
5. Adjust PEB Rate for Use of Reserves	0.0	0	268	268
Maintenance -- Comp Total	0.0	0	292	292
Total Maintenance Changes	0.0	0	910	910
2019-21 Maintenance Level	181.8	0	37,424	37,424
Difference from 2017-19	(0.5)	0	441	441
% Change from 2017-19	-0.3%		1.2%	1.2%
Policy Other Changes:				
6. Stabilizing Construction Workforce	1.0	0	500	500
7. Transportation Safety Analysis	1.0	0	331	331
8. Practical Solutions/Change Mgmt	1.0	0	303	303
9. WSDOT Website Optimization	0.0	0	777	777
10. Worker Safety Industrial Hygiene	2.0	0	750	750
11. Talent Development	1.0	0	658	658
12. Work Zone Safety Grants	0.0	0	500	500
Policy -- Other Total	6.0	0	3,819	3,819
Policy Comp Changes:				
13. State Public Employee Benefits Rate	0.0	0	17	17
14. WFSE General Government	0.0	0	678	678

Agency 405

Department of Transportation

Transportation Management & Support

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. State Rep Employee Benefits Rate	0.0	0	15	15
16. PTE Local 17 General Government	0.0	0	35	35
17. Non-Rep General Wage Increase	0.0	0	1,023	1,023
18. Non-Rep Premium Pay	0.0	0	32	32
19. Non-Rep Targeted Pay Increases	0.0	0	78	78
20. PERS & TRS Plan 1 Benefit Increase	0.0	0	40	40
Policy -- Comp Total	0.0	0	1,918	1,918
Policy Transfer Changes:				
21. Orca Transit Pass Funding Transfer	0.0	0	(8)	(8)
22. Health Coalition FSA Fund Transfer	0.0	0	(16)	(16)
Policy -- Transfer Total	0.0	0	(24)	(24)
Total Policy Changes	6.0	0	5,713	5,713
2019-21 Policy Level	187.8	0	43,137	43,137
Difference from 2017-19	5.5	0	6,154	6,154
% Change from 2017-19	3.0%		16.6%	16.6%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Motor Vehicle Account-State)

2. Additional Federal Authority

Authority is provided for federal grant awards received but not fully expended in the 2017-19 biennium. (Motor Vehicle Account-Federal)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State)

4. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State)

Department of Transportation

Transportation Management & Support

Recommendation Summary

5. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)
6. **Stabilizing Construction Workforce**
Additional expenditure authority is provided to the department's Pre-Apprenticeship & Supportive Services (PASS) grant program to increase the number of people prepared to work in the heavy construction labor force. This program increases the pool of qualified workers, creates greater diversity in WSDOT's workforce, and forms a pathway for more individuals to earn a living wage while learning. (Motor Vehicle Account-State)
7. **Transportation Safety Analysis**
Additional federal and safety performance targets have created new analysis work for the department. Funding is provided for dedicated staff to incorporate safety analysis into all phases across planning, programming, design and operations. (Motor Vehicle Account-State)
8. **Practical Solutions/Change Mgmt**
To accommodate the department's transition to using a practical solutions approach across all programs, funding for an organizational change manager is provided to assist department employees in adapting to the new environment. (Motor Vehicle Account-State)
9. **WSDOT Website Optimization**
Funding is provided for a user-centered website redesign for the most highly trafficked website in state government. (Motor Vehicle Account-State)
10. **Worker Safety Industrial Hygiene**
Funding is provided for two industrial hygienists in the department's Human Resources Safety Office to analyze, identify, and measure workplace hazards or stressors that can cause disease or impaired health. (Motor Vehicle Account-State)
11. **Talent Development**
Funding is provided for the agency to maintain its current talent development efforts and send 10 staff per year to executive leadership training at the University of Washington. (Motor Vehicle Account-State)
12. **Work Zone Safety Grants**
Ongoing expenditure authority is provided for the agency to accept donations from partners and expand their work zone safety awareness program. (Motor Vehicle Account-Local)

Department of Transportation
Transportation Management & Support
Recommendation Summary

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

14. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

15. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

16. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education employees. (Motor Vehicle Account-State)

18. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

19. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State)

Agency 405

Department of Transportation
Transportation Management & Support
Recommendation Summary

20. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

21. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

22. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State)

Agency 405

Department of Transportation Transportation Planning, Data and R Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	188.2	0	71,575	71,575
2019-21 Carryforward Level	186.5	0	54,576	54,576
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	32	32
2. Multi-State Research Grants	0.0	0	1,000	1,000
Maintenance -- Other Total	0.0	0	1,032	1,032
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	0	10	10
4. Paid Family Leave--Employer Premium	0.0	0	20	20
5. Adjust PEB Rate for Use of Reserves	0.0	0	254	254
Maintenance -- Comp Total	0.0	0	284	284
Total Maintenance Changes	0.0	0	1,316	1,316
2019-21 Maintenance Level	186.5	0	55,892	55,892
Difference from 2017-19	(1.7)	0	(15,683)	(15,683)
% Change from 2017-19	-0.9%		-21.9%	-21.9%
Policy Other Changes:				
6. I-5 Corridor Scenario Analysis	0.0	0	2,500	2,500
7. RTPPO Support	0.0	0	1,000	1,000
8. SR 303 Corridor Study Reapprop	0.0	0	250	250
9. Mounts Road Study Reapprop	0.0	0	130	130
Policy -- Other Total	0.0	0	3,880	3,880
Policy Comp Changes:				
10. State Public Employee Benefits Rate	0.0	0	15	15
11. WFSE General Government	0.0	0	313	313
12. State Rep Employee Benefits Rate	0.0	0	15	15
13. PTE Local 17 General Government	0.0	0	517	517
14. Non-Rep General Wage Increase	0.0	0	1,018	1,018

Agency 405

Department of Transportation

Transportation Planning, Data and R

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. Non-Rep Premium Pay	0.0	0	164	164
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	44	44
17. Non-Rep Salary Schedule Revision	0.0	0	63	63
Policy -- Comp Total	0.0	0	2,149	2,149
Policy Transfer Changes:				
18. Orca Transit Pass Funding Transfer	0.0	0	(12)	(12)
19. Health Coalition FSA Fund Transfer	0.0	0	(6)	(6)
Policy -- Transfer Total	0.0	0	(18)	(18)
Total Policy Changes	0.0	0	6,011	6,011
2019-21 Policy Level	186.5	0	61,903	61,903
Difference from 2017-19	(1.7)	0	(9,672)	(9,672)
% Change from 2017-19	-0.9%		-13.5%	-13.5%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Motor Vehicle Account-State)

2. Multi-State Research Grants

Expenditure authority is provided to accept money from other states for planning research projects. (Motor Vehicle Account-Local)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State)

4. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State)

5. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

Department of Transportation

Transportation Planning, Data and R

Recommendation Summary

6. I-5 Corridor Scenario Analysis

Funding is provided to hire a consultant to create a long-range plan for the I-5 corridor from Tumwater to Marysville. This work will include evaluating solutions to support I-5 that are on and off the interstate. (Motor Vehicle Account-State)

7. RTPPO Support

Planning requirements and new corridor initiatives necessitate increased funding for the Regional Transportation Planning Organization (RTPPO) program. (Motor Vehicle Account-State)

8. SR 303 Corridor Study Reapprop

Funds are reappropriated to finish the State Route 303 corridor study. (Motor Vehicle Account-State)

9. Mounts Road Study Reapprop

Funds are reappropriated to finish the Mounts Road Study. (Motor Vehicle Account-State)

10. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

11. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

12. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

13. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

Department of Transportation

Transportation Planning, Data and R

Recommendation Summary

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

15. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

17. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Motor Vehicle Account-State)

18. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

19. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State)

Agency 405

Department of Transportation Charges From Other Agencies Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	0	77,040	77,040
2019-21 Carryforward Level	0.0	0	76,662	76,662
Maintenance Other Changes:				
1. Skagit River Bridge Collapse	0.0	0	1,086	1,086
Maintenance -- Other Total	0.0	0	1,086	1,086
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	0	122	122
3. State Data Center	0.0	0	(367)	(367)
4. Archives/Records Management	0.0	0	47	47
5. Audit Services	0.0	0	9	9
6. Legal Services	0.0	0	(1,221)	(1,221)
7. Administrative Hearings	0.0	0	16	16
8. CTS Central Services	0.0	0	(2,337)	(2,337)
9. DES Central Services	0.0	0	(297)	(297)
10. OFM Central Services	0.0	0	(357)	(357)
11. Workers' Compensation	0.0	0	994	994
12. Self-Insurance Liability Premium	0.0	0	5,648	5,648
Maintenance -- Central Svcs Total	0.0	0	2,257	2,257
Total Maintenance Changes	0.0	0	3,343	3,343
2019-21 Maintenance Level	0.0	0	80,005	80,005
Difference from 2017-19	0.0	0	2,965	2,965
% Change from 2017-19			3.8%	3.8%
Policy Central Services Changes:				
13. Archives/Records Management	0.0	0	28	28
14. Audit Services	0.0	0	34	34
15. Legal Services	0.0	0	661	661
16. Administrative Hearings	0.0	0	5	5
17. CTS Central Services	0.0	0	(2,458)	(2,458)

Agency 405

Department of Transportation

Charges From Other Agencies

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
18. DES Central Services	0.0	0	564	564
19. OFM Central Services	0.0	0	3,897	3,897
Policy -- Central Svcs Total	0.0	0	2,731	2,731
Total Policy Changes	0.0	0	2,731	2,731
2019-21 Policy Level	0.0	0	82,736	82,736
Difference from 2017-19	0.0	0	5,696	5,696
% Change from 2017-19			7.4%	7.4%

POLICY CHANGES

1. Skagit River Bridge Collapse

Increased expenditure authority is provided to continue efforts to recover dollars expended by the Washington state Department of Transportation and the federal government to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. (Motor Vehicle Account-State)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

4. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Department of Transportation

Charges From Other Agencies

Recommendation Summary

7. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

11. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

13. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

14. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

15. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Agency 405

Department of Transportation

Charges From Other Agencies

Recommendation Summary

16. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State; Multimodal Transportation Account-State)

Agency 405

Department of Transportation
Public Transportation
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	24.7	0	236,748	236,748
2019-21 Carryforward Level	24.7	0	124,925	124,925
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	2	2
2. Reappropriate Mobility Grants	0.0	0	21,346	21,346
3. Transit Projects Reappropriation	0.0	0	7,658	7,658
4. Regional Mobility Grants Funding	0.0	0	77,679	77,679
Maintenance -- Other Total	0.0	0	106,685	106,685
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	0	2	2
6. Paid Family Leave--Employer Premium	0.0	0	2	2
7. Adjust PEB Rate for Use of Reserves	0.0	0	58	58
Maintenance -- Comp Total	0.0	0	62	62
Total Maintenance Changes	0.0	0	106,747	106,747
2019-21 Maintenance Level	24.7	0	231,672	231,672
Difference from 2017-19	0.0	0	(5,076)	(5,076)
% Change from 2017-19	0.0%		-2.1%	-2.1%
Policy Other Changes:				
8. Other Fund Adjustments	0.0	0	100	100
9. Employee ORCA Pass Program	0.0	0	12,518	12,518
Policy -- Other Total	0.0	0	12,618	12,618
Policy Comp Changes:				
10. State Public Employee Benefits Rate	0.0	0	5	5
11. WFSE General Government	0.0	0	23	23
12. State Rep Employee Benefits Rate	0.0	0	2	2
13. PTE Local 17 General Government	0.0	0	72	72
14. Non-Rep General Wage Increase	0.0	0	319	319

Agency 405

Department of Transportation

Public Transportation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. Non-Rep Premium Pay	0.0	0	95	95
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	10	10
Policy -- Comp Total	0.0	0	526	526
Policy Transfer Changes:				
17. Orca Transit Pass Funding Transfer	0.0	0	(10)	(10)
18. Health Coalition FSA Fund Transfer	0.0	0	(2)	(2)
Policy -- Transfer Total	0.0	0	(12)	(12)
Total Policy Changes	0.0	0	13,132	13,132
2019-21 Policy Level	24.7	0	244,804	244,804
Difference from 2017-19	0.0	0	8,056	8,056
% Change from 2017-19	0.0%		3.4%	3.4%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Multimodal Transportation Account-State)

2. Reappropriate Mobility Grants

Funding is provided for the reappropriation of 2017-2019 projects into the 2019-2021 biennium. (Regional Mobility Grant Program-State)

3. Transit Projects Reappropriation

To help the state reach its goals of reducing greenhouse emissions, vehicle-miles traveled and facilitate increased efficiency, connectivity, and alignment between the different public transportation services funding is provided for the reappropriation of these projects. (Multimodal Transportation Account-State)

4. Regional Mobility Grants Funding

The Regional Mobility Grant Program provides funding for new projects that reduce travel delay and improve connections between counties and regional population centers. (Regional Mobility Grant Program-State)

5. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Multimodal Transportation Account-State)

Department of Transportation

Public Transportation

Recommendation Summary

6. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (Multimodal Transportation Account-State)
7. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Multimodal Transportation Account-State)
8. **Other Fund Adjustments**
Additional local expenditure authority is provided to allow the department to accept grants on behalf of a community transit partner. Having this additional authority allows the department to receive grants for one or more tasks within a contract and help streamline the reimbursement process. (Multimodal Transportation Account-Local)
9. **Employee ORCA Pass Program**
Funding to individual state agencies for the provision of transit passes for state employees working in King, Pierce, and Snohomish counties is shifted to the Department of Transportation, which will administer the program. (Multimodal Transportation Account-State)
10. **State Public Employee Benefits Rate**
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Multimodal Transportation Account-State)
11. **WFSE General Government**
Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State)
12. **State Rep Employee Benefits Rate**
This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Multimodal Transportation Account-State)

Department of Transportation
Public Transportation
Recommendation Summary

13. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Multimodal Transportation Account-State)

15. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Multimodal Transportation Account-State)

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Multimodal Transportation Account-State)

17. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Multimodal Transportation Account-State)

18. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Multimodal Transportation Account-State)

Agency 405

Department of Transportation Washington State Ferries - Capital Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	125.8	0	450,996	450,996
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(125.8)	0	(450,996)	(450,996)
% Change from 2017-19	-100.0%		-100.0%	-100.0%
Policy Other Changes:				
1. Capital Projects	164.0	0	470,799	470,799
2. Electric Ferry Planning Team	0.0	0	990	990
Policy -- Other Total	164.0	0	471,789	471,789
Total Policy Changes	164.0	0	471,789	471,789
2019-21 Policy Level	164.0	0	471,789	471,789
Difference from 2017-19	38.3	0	20,793	20,793
% Change from 2017-19	30.4%		4.6%	4.6%

POLICY CHANGES

1. Capital Projects

Funding is provided for projects that preserve and improve existing ferry terminals and vessels. (Puget Sound Capital Construction-State; Puget Sound Capital Construction-Federal; Puget Sound Capital Construction-Local; other accounts)

2. Electric Ferry Planning Team

Funding is provided for a team to develop a ten-year plan to efficiently implement a hybrid-electric vessel charging feature at terminals. (Puget Sound Capital Construction-State)

Agency 405

Department of Transportation
Washington State Ferries
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,745.4	0	518,818	518,818
2019-21 Carryforward Level	1,742.6	0	508,837	508,837
Maintenance Other Changes:				
1. WSF Fuel Costs	0.0	0	7,352	7,352
2. Fuel Rate Adjustments	0.0	0	79	79
3. WSF Credit Card Costs	0.0	0	540	540
4. WSF Utility Costs	0.0	0	300	300
5. WSF Contracts and Leases	0.0	0	122	122
6. WSF Comply with USCG Nav (ECDIS)	0.0	0	622	622
7. WSF Security Equipment (TWIC)	0.0	0	587	587
8. WSF Comply with USCG Qualifications	0.0	0	3,934	3,934
Maintenance -- Other Total	0.0	0	13,536	13,536
Maintenance Comp Changes:				
9. Pension and DRS Rate Changes	0.0	0	72	72
10. Paid Family Leave--Employer Premium	0.0	0	352	352
11. Adjust PEB Rate for Use of Reserves	0.0	0	2,334	2,334
Maintenance -- Comp Total	0.0	0	2,758	2,758
Total Maintenance Changes	0.0	0	16,294	16,294
2019-21 Maintenance Level	1,742.6	0	525,131	525,131
Difference from 2017-19	(2.9)	0	6,313	6,313
% Change from 2017-19	-0.2%		1.2%	1.2%
Policy Other Changes:				
12. Vessel Noise Reduction Study	0.0	0	160	160
13. WSF Retain Hyak for Service Relief	21.8	0	6,308	6,308
14. WSF Electronics Support Team	2.0	0	469	469
15. WSF Non-Routine Maintenance	0.0	0	7,932	7,932
16. WSF Staffing Overtime	0.0	0	4,577	4,577
17. Overtime Staffing - Terminals	9.9	0	1,564	1,564

Agency 405

Department of Transportation

Washington State Ferries

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
18. WSF Familiarization Training	9.6	0	1,450	1,450
19. WSF Emergency Costs	0.0	0	250	250
20. Inventory/Logistics Manager	1.0	0	254	254
21. WSF Vessel Maintenance Standards	0.6	0	1,002	1,002
22. WSF Ops Watch Supervisor	1.0	0	260	260
Policy -- Other Total	45.9	0	24,226	24,226
Policy Comp Changes:				
23. WSF Inland Boatmen's Union	0.0	0	7,428	7,428
24. WSF Licensed Marine Engineers	0.0	0	2,780	2,780
25. WSF Master Mates/Pilots - Mates	0.0	0	937	937
26. WSF Metal Trades	0.0	0	741	741
27. WSF Carpenters	0.0	0	202	202
28. WSF Office/Professional Intrn'l	0.0	0	493	493
29. WSF Ferry Agents/Supvrs/Project Adm	0.0	0	462	462
30. WSF Service Employees Intrn'l 6	0.0	0	70	70
31. WSF Master Mates/Pilots-Watch Spvrs	0.0	0	88	88
32. WSF Marine Engineers-Port Engineers	0.0	0	293	293
33. WSF Marine Engineers - Unlicensed	0.0	0	1,593	1,593
34. WSF Master Mates/Pilots-Masters	0.0	0	985	985
35. State Public Employee Benefits Rate	0.0	0	6	6
36. WFSE General Government	0.0	0	196	196
37. State Rep Employee Benefits Rate	0.0	0	269	269
38. PTE Local 17 General Government	0.0	0	94	94
39. Non-Rep General Wage Increase	0.0	0	437	437
40. Non-Rep Premium Pay	0.0	0	482	482
41. Non-Rep Targeted Pay Increases	0.0	0	46	46
42. Orca Transit Pass - Outside CBAs	0.0	0	34	34
43. PERS & TRS Plan 1 Benefit Increase	0.0	0	333	333
44. State Tax - Wellness Gift Card	0.0	0	2	2
Policy -- Comp Total	0.0	0	17,971	17,971

Agency 405

Department of Transportation

Washington State Ferries

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Transfer Changes:				
45. Orca Transit Pass Funding Transfer	0.0	0	(1,590)	(1,590)
46. Health Coalition FSA Fund Transfer	0.0	0	(174)	(174)
Policy -- Transfer Total	0.0	0	(1,764)	(1,764)
Total Policy Changes	45.9	0	40,433	40,433
2019-21 Policy Level	1,788.5	0	565,564	565,564
Difference from 2017-19	43.1	0	46,746	46,746
% Change from 2017-19	2.5%		9.0%	9.0%

POLICY CHANGES

1. WSF Fuel Costs

Funding is increased to reflect increased fuel costs in the ferry operations program. (Puget Sound Ferry Operations Account-State)

2. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Puget Sound Ferry Operations Account-State)

3. WSF Credit Card Costs

Funding is provided for increased credit card fees due to higher volume and value of credit card transactions. (Puget Sound Ferry Operations Account-State)

4. WSF Utility Costs

Utility costs for sewer, garbage, electricity, water and propane have increased. Additional funding is provided to align the budget with expected costs. (Puget Sound Ferry Operations Account-State)

5. WSF Contracts and Leases

Contracts and leases for ferry terminals and selected terminal agent costs are increasing. Additional funding is provided to align the budget with expected costs. (Puget Sound Ferry Operations Account-State)

6. WSF Comply with USCG Nav (ECDIS)

Funding is provided for the ongoing training of licensed deck officers so they can comply with required navigation training known as the Electronic Chart Display and Information System that is required by the United States Coast Guard and the International Maritime Organization (IMO). (Puget Sound Ferry Operations Account-State)

Department of Transportation
Washington State Ferries
Recommendation Summary

- 7. WSF Security Equipment (TWIC)**
Funding is provided to replace security equipment required by the federal Transportation Security Administration (TSA) and the United States Coast Guard (USCG) that has reached the end of its useful life and needs to be replaced. (Puget Sound Ferry Operations Account-State)
- 8. WSF Comply with USCG Qualifications**
Increased funding is provided for ferry vessel crews to meet United States Coast Guard training requirements to ensure enough staff is available to maintain a safe and reliable ferry system into the future. (Puget Sound Ferry Operations Account-State)
- 9. Pension and DRS Rate Changes**
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Puget Sound Ferry Operations Account-State)
- 10. Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (Puget Sound Ferry Operations Account-State)
- 11. Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Puget Sound Ferry Operations Account-State)
- 12. Vessel Noise Reduction Study**
Funding is provided to study how to reduce noise from ferries in the puget sound. (Puget Sound Ferry Operations Account-State)
- 13. WSF Retain Hyak for Service Relief**
Funding is provided to maintain the MV Hyak as a relief vessel through September 2021. (Puget Sound Ferry Operations Account-State)
- 14. WSF Electronics Support Team**
Funding is provided for dedicated staff to support the maintenance and repair of electronic systems such as propulsion, steering, navigation, communication and security on vessels and at terminals. (Puget Sound Ferry Operations Account-State)
- 15. WSF Non-Routine Maintenance**
Additional federal spending authority is provided for non-routine maintenance on ferry vessels. (Puget Sound Ferry Operations Account-Federal)

Department of Transportation
Washington State Ferries
Recommendation Summary

16. WSF Staffing Overtime

Staffing is insufficient to fill every deck and engine room work shift necessary to meet U.S. Coast Guard sailing requirements. Funding is provided for unavoidable overtime expenses. (Puget Sound Ferry Operations Account-State)

17. Overtime Staffing - Terminals

Funding is provided for increased staffing at Washington ferry terminals to meet increased workload and customer expectations. (Puget Sound Ferry Operations Account-State)

18. WSF Familiarization Training

Engine room and terminal staff who change assignments to a new vessel or terminal are provided a brief period of break-in training known as familiarization. Funding is provided for this training, which is required by federal law and various collective bargaining agreements and increases employee and ferry rider safety. (Puget Sound Ferry Operations Account-State)

19. WSF Emergency Costs

Increased funding is provided for operating costs incurred in support of emergency capital repairs of vessels. (Puget Sound Ferry Operations Account-State)

20. Inventory/Logistics Manager

Funding is provided for a dedicated staff person to serve as an inventory and logistics manager. This position coordinates inventory items between the warehouse, vendors and fleet; manages spare part procurement contracts; and ensures the care of inactive vessels from the moment they are decommissioned until disposal. (Puget Sound Ferry Operations Account-State)

21. WSF Vessel Maintenance Standards

Funding is provided for standardizing maintenance procedures by vessel class to provide better maintenance and preservation of ferry assets, resulting in improved reliability. (Puget Sound Ferry Operations Account-State)

22. WSF Ops Watch Supervisor

Funding is provided for an additional staff person to handle increased level of workload and complexity in the ferry watch supervisor unit. This unit coordinates responses to emergencies, such as critical medical situations, calls from the U.S. Coast Guard or Washington State Patrol, and handling vessel breakdowns and boat moves. (Puget Sound Ferry Operations Account-State)

23. WSF Inland Boatmen's Union

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

Department of Transportation
Washington State Ferries
Recommendation Summary

24. WSF Licensed Marine Engineers

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

25. WSF Master Mates/Pilots - Mates

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

26. WSF Metal Trades

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

27. WSF Carpenters

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

28. WSF Office/Professional Intrn'l

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

29. WSF Ferry Agents/Supvrs/Project Adm

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

30. WSF Service Employees Intrn'l 6

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

31. WSF Master Mates/Pilots-Watch Spvrs

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

32. WSF Marine Engineers-Port Engineers

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

33. WSF Marine Engineers - Unlicensed

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

**Department of Transportation
Washington State Ferries
Recommendation Summary**

34. WSF Master Mates/Pilots-Masters

Funding is provided for collective bargaining agreements in the Marine Division. (Puget Sound Ferry Operations Account-State)

35. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Puget Sound Ferry Operations Account-State)

36. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

37. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Puget Sound Ferry Operations Account-State)

38. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Puget Sound Ferry Operations Account-State)

39. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Puget Sound Ferry Operations Account-State)

Department of Transportation
Washington State Ferries
Recommendation Summary

40. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Puget Sound Ferry Operations Account-State)

41. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Puget Sound Ferry Operations Account-State)

42. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (Puget Sound Ferry Operations Account-State)

43. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Puget Sound Ferry Operations Account-State)

44. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (Puget Sound Ferry Operations Account-State)

45. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Puget Sound Ferry Operations Account-State)

46. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Puget Sound Ferry Operations Account-State)

Agency 405

Department of Transportation

Rail - Operating

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	15.0	0	81,509	81,509
2019-21 Carryforward Level	15.0	0	80,217	80,217
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	(3)	(3)
2. Passenger Train Maint. Contract	0.0	0	591	591
Maintenance -- Other Total	0.0	0	588	588
Maintenance Comp Changes:				
3. Adjust PEB Rate for Use of Reserves	0.0	0	20	20
Maintenance -- Comp Total	0.0	0	20	20
Total Maintenance Changes	0.0	0	608	608
2019-21 Maintenance Level	15.0	0	80,825	80,825
Difference from 2017-19	0.0	0	(684)	(684)
% Change from 2017-19	0.0%		-0.8%	-0.8%
Policy Other Changes:				
4. UHSR Corridor	0.0	0	3,250	3,250
Policy -- Other Total	0.0	0	3,250	3,250
Policy Comp Changes:				
5. State Public Employee Benefits Rate	0.0	0	2	2
6. WFSE General Government	0.0	0	21	21
7. PTE Local 17 General Government	0.0	0	23	23
8. Non-Rep General Wage Increase	0.0	0	110	110
9. Non-Rep Premium Pay	0.0	0	12	12
10. PERS & TRS Plan 1 Benefit Increase	0.0	0	4	4
Policy -- Comp Total	0.0	0	172	172
Total Policy Changes	0.0	0	3,422	3,422
2019-21 Policy Level	15.0	0	84,247	84,247
Difference from 2017-19	0.0	0	2,738	2,738

Agency 405

Department of Transportation

Rail - Operating

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%		3.4%	3.4%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 transportation revenue forecast. (Multimodal Transportation Account-State)

2. Passenger Train Maint. Contract

Funding is provided for the maintenance contract for the state-owned passenger train sets used by the Amtrak Cascades service that includes a three-percent annual increase. Rail program must maintain these train sets in a state of good repair to ensure continuity of service. (Multimodal Transportation Account-State)

3. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Multimodal Transportation Account-State)

4. UHSR Corridor

Funding is provided for a corridor authority to enhance collaboration and develop a multistate, international governance of ultra high-speed rail (UHSR) using the 2018 Washington State Ultra High-Speed Ground Transportation business case analysis. (Multimodal Transportation Account-State; Multimodal Transportation Account-Local)

5. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Multimodal Transportation Account-State)

6. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State)

Department of Transportation

Rail - Operating

Recommendation Summary

7. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Multimodal Transportation Account-State)

8. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Multimodal Transportation Account-State)

9. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Multimodal Transportation Account-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Multimodal Transportation Account-State)

Agency 405

Department of Transportation
Rail - Capital
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	12.0	0	147,591	147,591
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(12.0)	0	(147,591)	(147,591)
% Change from 2017-19	-100.0%		-100.0%	-100.0%
Policy Other Changes:				
1. Capital Projects	12.0	0	91,845	91,845
Policy -- Other Total	12.0	0	91,845	91,845
Total Policy Changes	12.0	0	91,845	91,845
2019-21 Policy Level	12.0	0	91,845	91,845
Difference from 2017-19	0.0	0	(55,746)	(55,746)
% Change from 2017-19	0.0%		-37.8%	-37.8%

POLICY CHANGES**1. Capital Projects**

Funding is provided for capital improvements to support intercity passenger rail and freight rail service. (Essential Rail Assistance Account-State; Transportation Infrastructure Account-State; Multimodal Transportation Account-State; other accounts)

Agency 405

Department of Transportation

Local Programs - Operating

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	43.7	0	14,046	14,046
2019-21 Carryforward Level	43.7	0	13,177	13,177
Maintenance Other Changes:				
1. Fuel Rate Adjustments	0.0	0	1	1
Maintenance -- Other Total	0.0	0	1	1
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	0	2	2
3. Paid Family Leave--Employer Premium	0.0	0	2	2
4. Adjust PEB Rate for Use of Reserves	0.0	0	58	58
Maintenance -- Comp Total	0.0	0	62	62
Total Maintenance Changes	0.0	0	63	63
2019-21 Maintenance Level	43.7	0	13,240	13,240
Difference from 2017-19	0.0	0	(806)	(806)
% Change from 2017-19	0.0%		-5.7%	-5.7%
Policy Other Changes:				
5. Electric Passenger Ferries Study	0.0	0	350	350
Policy -- Other Total	0.0	0	350	350
Policy Comp Changes:				
6. State Public Employee Benefits Rate	0.0	0	6	6
7. WFSE General Government	0.0	0	30	30
8. State Rep Employee Benefits Rate	0.0	0	2	2
9. PTE Local 17 General Government	0.0	0	29	29
10. Non-Rep General Wage Increase	0.0	0	416	416
11. Non-Rep Premium Pay	0.0	0	14	14
12. Non-Rep Targeted Pay Increases	0.0	0	36	36
13. PERS & TRS Plan 1 Benefit Increase	0.0	0	12	12
Policy -- Comp Total	0.0	0	545	545

Agency 405

Department of Transportation

Local Programs - Operating

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Transfer Changes:				
14. Orca Transit Pass Funding Transfer	0.0	0	(4)	(4)
15. Health Coalition FSA Fund Transfer	0.0	0	(2)	(2)
Policy -- Transfer Total	0.0	0	(6)	(6)
Total Policy Changes	0.0	0	889	889
2019-21 Policy Level	43.7	0	14,129	14,129
Difference from 2017-19	0.0	0	83	83
% Change from 2017-19	0.0%		0.6%	0.6%

POLICY CHANGES

1. Fuel Rate Adjustments

Fuel costs are adjusted by program to align with the November 2018 Transportation Revenue Forecast. (Motor Vehicle Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (Motor Vehicle Account-State)

3. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (Motor Vehicle Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

5. Electric Passenger Ferries Study

Funding is provided to the Puget Sound Regional Council to study new electric passenger ferry service to better connect communities throughout the twelve-county Puget Sound region. (Multimodal Transportation Account-State)

6. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

Department of Transportation

Local Programs - Operating

Recommendation Summary

7. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

8. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

9. PTE Local 17 General Government

Funding is provided for a collective bargaining agreement with Professional and Technical Employees Local 17. It includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (Motor Vehicle Account-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

11. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (Motor Vehicle Account-State)

12. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (Motor Vehicle Account-State)

13. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

Agency 405

Department of Transportation
Local Programs - Operating
Recommendation Summary

14. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (Motor Vehicle Account-State)

15. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (Motor Vehicle Account-State)

Agency 405

Department of Transportation
Local Programs - Capital
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	0	346,221	346,221
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	0.0	0	(346,221)	(346,221)
% Change from 2017-19			-100.0%	-100.0%
Policy Other Changes:				
1. Capital Projects	0.0	0	347,147	347,147
Policy -- Other Total	0.0	0	347,147	347,147
Total Policy Changes	0.0	0	347,147	347,147
2019-21 Policy Level	0.0	0	347,147	347,147
Difference from 2017-19	0.0	0	926	926
% Change from 2017-19			0.3%	0.3%

POLICY CHANGES**1. Capital Projects**

Funding is provided for the Pedestrian and Bicycle Safety and Safe Routes to Schools grant programs, as well as local priority projects. (Highway Infrastructure Account-State; Highway Infrastructure Account-Federal; Transportation Partnership Account-State; other accounts)

Agency 406

County Road Administration Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	17.5	0	107,695	107,695
2019-21 Carryforward Level	17.2	0	5,339	5,339
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	24	24
Maintenance -- Comp Total	0.0	0	24	24
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	0	3	3
3. State Data Center	0.0	0	2	2
4. Legal Services	0.0	0	(6)	(6)
5. CTS Central Services	0.0	0	(15)	(15)
6. DES Central Services	0.0	0	(22)	(22)
7. OFM Central Services	0.0	0	0	0
8. Workers' Compensation	0.0	0	(1)	(1)
Maintenance -- Central Svcs Total	0.0	0	(39)	(39)
Total Maintenance Changes	0.0	0	(15)	(15)
2019-21 Maintenance Level	17.2	0	5,324	5,324
Difference from 2017-19	(0.3)	0	(102,371)	(102,371)
% Change from 2017-19	-1.7%		-95.1%	-95.1%
Policy Other Changes:				
9. County Ferry Capital Improvement	0.0	0	706	706
10. Rural Arterial Trust Capital	0.0	0	65,996	65,996
11. County Arterial Preservation	0.0	0	39,590	39,590
12. Ferry Capital Improvement - Skagit	0.0	0	750	750
13. State Data Center Transition	0.0	0	24	24
Policy -- Other Total	0.0	0	107,066	107,066
Policy Comp Changes:				
14. State Public Employee Benefits Rate	0.0	0	2	2
15. Non-Rep General Wage Increase	0.0	0	176	176

Agency 406

County Road Administration Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. PERS & TRS Plan 1 Benefit Increase	0.0	0	6	6
17. Non-Rep Salary Schedule Revision	0.0	0	28	28
Policy -- Comp Total	0.0	0	212	212
Policy Central Services Changes:				
18. Electric Vehicle Infrastructure	0.0	0	1	1
19. CTS Central Services	0.0	0	(8)	(8)
20. DES Central Services	0.0	0	31	31
21. OFM Central Services	0.0	0	13	13
Policy -- Central Svcs Total	0.0	0	37	37
Total Policy Changes	0.0	0	107,315	107,315
2019-21 Policy Level	17.2	0	112,639	112,639
Difference from 2017-19	(0.3)	0	4,944	4,944
% Change from 2017-19	-1.7%		4.6%	4.6%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State)

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Motor Vehicle Account-State)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State)

County Road Administration Board Recommendation Summary

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State)

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State)

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Motor Vehicle Account-State)

9. County Ferry Capital Improvement

Funding is provided for debt service payments for the M/V Steilacoom ferry in Pierce County. (Motor Vehicle Account-State)

10. Rural Arterial Trust Capital

Funding is provided for competitive grants to counties for rural road projects. (Rural Arterial Trust Account-State)

11. County Arterial Preservation

Funding is provided for grants to counties for urban and rural arterial road preservation based on each county's total arterial lane miles. (County Arterial Preservation Account-State)

12. Ferry Capital Improvement - Skagit

Funding is provided for debt service payment for a new all-electric ferry in Skagit County. (Motor Vehicle Account-State)

13. State Data Center Transition

Funding is provided for the required transition to the state data center. (Motor Vehicle Account-State)

County Road Administration Board Recommendation Summary

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

15. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State)

16. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State)

17. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (Rural Arterial Trust Account-State; Motor Vehicle Account-State; County Arterial Preservation Account-State)

18. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Motor Vehicle Account-State)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State)

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State)

Agency 406

County Road Administration Board Recommendation Summary

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State)

Agency 407

Transportation Improvement Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	15.9	0	304,067	304,067
2019-21 Carryforward Level	15.9	0	4,385	4,385
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	12	12
Maintenance -- Comp Total	0.0	0	12	12
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	0	1	1
3. DES Motor Pool Fleet Rate Increase	0.0	0	6	6
4. State Data Center	0.0	0	1	1
5. Legal Services	0.0	0	1	1
6. CTS Central Services	0.0	0	(16)	(16)
7. DES Central Services	0.0	0	1	1
8. OFM Central Services	0.0	0	1	1
9. Workers' Compensation	0.0	0	(1)	(1)
Maintenance -- Central Svcs Total	0.0	0	(6)	(6)
Total Maintenance Changes	0.0	0	6	6
2019-21 Maintenance Level	15.9	0	4,391	4,391
Difference from 2017-19	0.0	0	(299,676)	(299,676)
% Change from 2017-19	0.0%		-98.6%	-98.6%
Policy Other Changes:				
10. SCPP and CHAP Programs	0.0	0	5,900	5,900
11. UAP, SP, SCAP, and APP Programs	0.0	0	225,500	225,500
12. Complete Streets Program	0.0	0	14,670	14,670
Policy -- Other Total	0.0	0	246,070	246,070
Policy Comp Changes:				
13. State Public Employee Benefits Rate	0.0	0	2	2
14. Non-Rep General Wage Increase	0.0	0	103	103
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
Policy -- Comp Total	0.0	0	107	107

Agency 407

Transportation Improvement Board Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
16. Electric Vehicle Infrastructure	0.0	0	1	1
17. Legal Services	0.0	0	1	1
18. CTS Central Services	0.0	0	(6)	(6)
19. DES Central Services	0.0	0	27	27
20. OFM Central Services	0.0	0	13	13
Policy -- Central Svcs Total	0.0	0	36	36
Total Policy Changes	0.0	0	246,213	246,213
2019-21 Policy Level	15.9	0	250,604	250,604
Difference from 2017-19	0.0	0	(53,463)	(53,463)
% Change from 2017-19	0.0%		-17.6%	-17.6%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Transportation Improvement Account-State)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Transportation Improvement Account-State)

3. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (Transportation Improvement Account-State)

4. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Transportation Improvement Account-State)

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Transportation Improvement Account-State)

Transportation Improvement Board Recommendation Summary

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Transportation Improvement Account-State)

7. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Transportation Improvement Account-State)

8. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Transportation Improvement Account-State)

9. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (Transportation Improvement Account-State)

10. SCPP and CHAP Programs

Funding is provided for the Small City Preservation Program (SCPP) and City Hardship Assistance Program (CHAP). SCPP provides funding to cities with populations of fewer than 5,000 people for chip seal, overlay of existing pavement, and maintenance of existing sidewalks. CHAP provides resurfacing assistance to offset costs of a state route jurisdictional transfer. (Small City Pavement & Sidewalk Account-State)

11. UAP, SP, SCAP, and APP Programs

Funding is provided for the Urban Arterial Program (UAP), Sidewalk Program (SP), Small City Arterial Program (SCAP) and Arterial Preservation Program (APP). (Transportation Improvement Account-State)

12. Complete Streets Program

Funding is provided for the Complete Streets Program. (Multimodal Transportation Account-State)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Transportation Improvement Account-State)

Transportation Improvement Board Recommendation Summary

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Transportation Improvement Account-State)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Transportation Improvement Account-State)

16. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (Transportation Improvement Account-State)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Transportation Improvement Account-State)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Transportation Improvement Account-State)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Transportation Improvement Account-State)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Transportation Improvement Account-State)

Agency 410

Transportation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	9.7	0	2,753	2,753
2019-21 Carryforward Level	9.7	0	2,590	2,590
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	16	16
Maintenance -- Comp Total	0.0	0	16	16
Maintenance Central Services Changes:				
2. State Data Center	0.0	0	(1)	(1)
3. Archives/Records Management	0.0	0	1	1
4. Legal Services	0.0	0	(12)	(12)
5. CTS Central Services	0.0	0	(4)	(4)
6. DES Central Services	0.0	0	(1)	(1)
7. OFM Central Services	0.0	0	0	0
Maintenance -- Central Svcs Total	0.0	0	(17)	(17)
Total Maintenance Changes	0.0	0	(1)	(1)
2019-21 Maintenance Level	9.7	0	2,589	2,589
Difference from 2017-19	0.0	0	(164)	(164)
% Change from 2017-19	0.0%		-6.0%	-6.0%
Policy Other Changes:				
8. AV Work Group Support	0.0	0	190	190
Policy -- Other Total	0.0	0	190	190
Policy Comp Changes:				
9. State Public Employee Benefits Rate	0.0	0	2	2
10. Non-Rep General Wage Increase	0.0	0	69	69
11. PERS & TRS Plan 1 Benefit Increase	0.0	0	2	2
Policy -- Comp Total	0.0	0	73	73
Policy Central Services Changes:				
12. Legal Services	0.0	0	1	1
13. CTS Central Services	0.0	0	(5)	(5)

Agency 410

Transportation Commission Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
14. OFM Central Services	0.0	0	8	8
Policy -- Central Svcs Total	0.0	0	4	4
Total Policy Changes	0.0	0	267	267
2019-21 Policy Level	9.7	0	2,856	2,856
Difference from 2017-19	0.0	0	103	103
% Change from 2017-19	0.0%		3.7%	3.7%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

2. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (Motor Vehicle Account-State)

3. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (Motor Vehicle Account-State)

4. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State)

5. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State)

6. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State)

Transportation Commission Recommendation Summary

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State)

8. AV Work Group Support

Funding is provided for the commission to contract with consultants to create and implement a communications and outreach plan in support of the autonomous vehicle (AV) work group. (Motor Vehicle Account-State)

9. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (Motor Vehicle Account-State)

10. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

11. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (Motor Vehicle Account-State)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State)

Agency 411

Freight Mobility Strategic Invest Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2.0	0	52,195	52,195
2019-21 Carryforward Level	2.0	0	787	787
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	2	2
Maintenance -- Comp Total	0.0	0	2	2
Maintenance Central Services Changes:				
2. DES Consolidated Mail Rate Increase	0.0	0	1	1
3. Legal Services	0.0	0	(3)	(3)
4. CTS Central Services	0.0	0	(1)	(1)
5. DES Central Services	0.0	0	1	1
6. Self-Insurance Liability Premium	0.0	0	2	2
Maintenance -- Central Svcs Total	0.0	0	0	0
Total Maintenance Changes	0.0	0	2	2
2019-21 Maintenance Level	2.0	0	789	789
Difference from 2017-19	0.0	0	(51,406)	(51,406)
% Change from 2017-19	0.0%		-98.5%	-98.5%
Policy Other Changes:				
7. Capital Projects	0.0	0	43,474	43,474
8. FMSIB Staff Transitions	0.2	0	59	59
Policy -- Other Total	0.2	0	43,533	43,533
Policy Comp Changes:				
9. Non-Rep General Wage Increase	0.0	0	22	22
Policy -- Comp Total	0.0	0	22	22
Policy Central Services Changes:				
10. CTS Central Services	0.0	0	(1)	(1)
11. OFM Central Services	0.0	0	2	2
Policy -- Central Svcs Total	0.0	0	1	1
Total Policy Changes	0.2	0	43,556	43,556
2019-21 Policy Level	2.2	0	44,345	44,345
Difference from 2017-19	0.2	0	(7,850)	(7,850)

Agency 411

Freight Mobility Strategic Invest Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	7.5%		-15.0%	-15.0%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (Motor Vehicle Account-State)

2. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (Motor Vehicle Account-State)

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (Motor Vehicle Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (Motor Vehicle Account-State)

6. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (Motor Vehicle Account-State)

7. Capital Projects

Funding is provided for capital projects approved by the Board. (Freight Mobility Investment Account-State; Freight Mobility Multimodal Account-State)

8. FMSIB Staff Transitions

Funding is provided to plan and implement staff transitions. (Motor Vehicle Account-State)

Agency 411

Freight Mobility Strategic Invest Recommendation Summary

9. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (Motor Vehicle Account-State)

10. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (Motor Vehicle Account-State)

11. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (Motor Vehicle Account-State)

Agency 350

Supt of Public Instruction Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	377.1	21,994,294	2,652,480	24,646,774
2019-21 Carryforward Level	377.1	24,682,811	2,869,691	27,552,502
Maintenance Other Changes:				
1. ML: Transportation	0.0	(7,350)	1,471	(5,879)
2. Transpo CFL	0.0	181,922	624	182,546
3. Safety Net Adjustments	0.0	51,059	398	51,457
4. National Board Bonus Costs	0.0	(15,985)	(264)	(16,249)
5. Local Effort Assistance	0.0	(21,918)	0	(21,918)
6. Enrollment/Workload Adjustments	0.0	234,493	15,944	250,437
7. K-12 Inflation	0.0	91,541	351	91,892
8. Apportionment Schedule Revision	0.0	(323,078)	(1,307)	(324,385)
9. Health Benefit Rate Adjustment	0.0	295,905	1,130	297,035
10. Madison v. OSPI	0.0	868	0	868
11. Community Eligibility Program	0.0	238	0	238
12. TBIP Assessments	0.0	2,537	0	2,537
13. Professional Development Days	0.0	164,747	630	165,377
14. Open K-12 Education Resources	0.0	500	0	500
15. Federal Forest Deductible Revenues	0.0	23,692	0	23,692
16. K-12 Salary Allocations	0.0	3,748	0	3,748
17. Regionalization/Experience	0.0	16,599	59	16,658
18. National History Day	0.0	277	0	277
Maintenance -- Other Total	0.0	699,795	19,036	718,831
Maintenance Comp Changes:				
19. Pension and DRS Rate Changes	0.0	10,249	40	10,289
20. K-12 Salary Inflation	0.0	497,579	5,642	503,221
21. Adjust PEB Rate for Use of Reserves	0.0	332	180	512
Maintenance -- Comp Total	0.0	508,160	5,862	514,022
Maintenance Central Services Changes:				
22. DES Consolidated Mail Rate Increase	0.0	7	0	7

Agency 350

Supt of Public Instruction

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
23. DES Motor Pool Fleet Rate Increase	0.0	14	0	14
24. State Data Center	0.0	65	0	65
25. Archives/Records Management	0.0	(28)	0	(28)
26. Audit Services	0.0	52	0	52
27. Legal Services	0.0	(69)	0	(69)
28. Administrative Hearings	0.0	131	0	131
29. CTS Central Services	0.0	(96)	0	(96)
30. DES Central Services	0.0	49	0	49
31. OFM Central Services	0.0	(2)	0	(2)
32. Self-Insurance Liability Premium	0.0	(67)	0	(67)
Maintenance -- Central Svcs Total	0.0	56	0	56
Total Maintenance Changes	0.0	1,208,011	24,898	1,232,909
2019-21 Maintenance Level	377.1	25,890,822	2,894,589	28,785,411
Difference from 2017-19	0.0	3,896,528	242,109	4,138,637
% Change from 2017-19	0.0%	17.7%	9.1%	16.8%
Policy Other Changes:				
33. Local Effort Assistance	0.0	213,568	0	213,568
34. Career Connected Learning	4.0	6,101	0	6,101
35. Computer Science K-12 Expansion	0.0	4,000	0	4,000
36. School Financial System Redesign	0.0	2,377	0	2,377
37. Shift GF-S to Education Legacy	0.0	(2,300,000)	2,300,000	0
38. Dual Language	3.5	3,250	0	3,250
39. Enhanced Institution Funding	0.0	5,250	0	5,250
40. Next Gen Science Standards	0.0	4,000	0	4,000
41. PESB Career Pathways in Education	0.0	1,040	0	1,040
42. Paraeducator Training	0.5	24,558	0	24,558
43. Website ADA compliance	0.0	161	0	161
44. SBE Competency Based Diploma	0.5	242	0	242
45. Student Support Staffing	0.0	154,829	1,086	155,915

Agency 350

Supt of Public Instruction

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
46. Special Education Multiplier	0.0	94,048	406	94,454
47. Single Sign-on	0.0	2,400	0	2,400
48. Student Mental Health & Safety	1.5	7,497	0	7,497
Policy -- Other Total	10.0	(1,776,679)	2,301,492	524,813
Policy Comp Changes:				
49. State Public Employee Benefits Rate	0.0	39	19	58
50. Non-Rep General Wage Increase	0.0	2,074	1,113	3,187
51. Non-Rep Targeted Pay Increases	0.0	8	0	8
52. PERS & TRS Plan 1 Benefit Increase	0.0	43,121	201	43,322
53. Non-Rep Salary Schedule Revision	0.0	92	24	116
54. School Employee Benefits Board	0.0	643,017	2,573	645,590
Policy -- Comp Total	0.0	688,351	3,930	692,281
Policy Transfer Changes:				
55. School Safety Academy & Website	0.0	392	0	392
Policy -- Transfer Total	0.0	392	0	392
Policy Central Services Changes:				
56. Electric Vehicle Infrastructure	0.0	1	0	1
57. Archives/Records Management	0.0	1	0	1
58. Audit Services	0.0	26	0	26
59. Legal Services	0.0	130	24	154
60. Administrative Hearings	0.0	93	0	93
61. CTS Central Services	0.0	(162)	0	(162)
62. DES Central Services	0.0	203	0	203
63. OFM Central Services	0.0	311	0	311
Policy -- Central Svcs Total	0.0	603	24	627
Total Policy Changes	10.0	(1,087,333)	2,305,446	1,218,113
2019-21 Policy Level	387.1	24,803,489	5,200,035	30,003,524
Difference from 2017-19	10.0	2,809,195	2,547,555	5,356,750

Agency 350

Supt of Public Instruction

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	2.7%	12.8%	96.0%	21.7%

POLICY CHANGES

*. ML: Inflation

Funding is provided for inflationary increases to the compensation portion of the pupil transportation budget. Salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years.

1. ML: Transportation

Funding is adjusted to account for final 2017-18 school year expenditures on passenger car reimbursement and contractor depreciation payments. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

2. Transpo CFL

Increased funding for compensation increases in the transportation program for the 2018-19 school year was inadvertently left out of the carryforward level budget. Funding is provided to fully fund the transportation program base. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

3. Safety Net Adjustments

The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. Funding is provided for anticipated increases in safety net-qualifying expenditures based on actual experience of growth in high cost student need in the 2017-18 school year and expected growth in service costs. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

4. National Board Bonus Costs

Washington offers a bonus to all eligible K-12 National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. The number of teachers eligible for the National Board bonus was much lower than anticipated in the 2017-18 school year. This was not determined early enough to inform the carryforward level budget. Funding is reduced to reflect the anticipated lower caseloads in the 2018-19 and 2019-20 school years. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

5. Local Effort Assistance

Funding is reduced for Local Effort Assistance (LEA) payments due to changes in assessed property values and voter approved levies. (General Fund - Basic Account-State)

Supt of Public Instruction Recommendation Summary

6. Enrollment/Workload Adjustments

Funding is adjusted for anticipated changes in the public school enrollment caseload for the 2019-20 and 2020-21 school years. K-12 bilingual enrollment is projected to decline by 350 students in the 2019-20 school year and then increase by 1,500 in the 2020-21 school year. After exit program enrollment is anticipated to grow by 1,200 in the 2019-20 school year and another 800 in the 2020-21 school year. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

7. K-12 Inflation

Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years.

(General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

8. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August).

(General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

9. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

10. Madison v. OSPI

Continued funding is provided for the Office of the Superintendent of Public Instruction to retain the legal services of the Attorney General's Office in Madison v. OSPI, a class action complaint filed by the American Civil Liberties Union against OSPI on behalf of students who require special education services and reside in the Pasco or Yakima school districts. (General Fund - Basic Account-State)

11. Community Eligibility Program

Funding is provided to continue support for the Office of the Superintendent of Public Instruction (OSPI) to continue supporting schools and districts in adoption of the federal community eligibility provision. (General Fund - Basic Account-State)

12. TBIP Assessments

Funding is provided for anticipated increases in the number and cost of Transitional Bilingual Instruction program assessments administered. (General Fund - Basic Account-State)

Supt of Public Instruction Recommendation Summary

13. Professional Development Days

Funding is provided to phase in one professional development day for certificated instructional staff during each year of the biennium for a total of two days in the 2019-20 school year and three days in the 2020-21 school year. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

14. Open K-12 Education Resources

The 2018 Legislature passed House Bill 1561 to repeal the June 30, 2018 expiration date of the Open Educational Resources program at the Office of Superintendent of Public Instruction, funding is provided to continue the program. Grants to school districts will be available to develop OER instructional materials and OSPI will be able to fund staff to administer the program. (General Fund - Basic Account-State)

15. Federal Forest Deductible Revenues

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain federal forest revenues without incurring a reduction to state allocations. Funding is provided to provide districts with the state allocation they would not have previously received. (General Fund - Basic Account-State)

16. K-12 Salary Allocations

Funding is provided for institutional educator salary increases first implemented in the 2018-19 school year in alignment with compensation increases across the K-12 education system. (General Fund - Basic Account-State)

17. Regionalization/Experience

Funding is adjusted for changes in statewide average regionalization and implementation of the 4 percent experience factor in qualifying districts. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

18. National History Day

House Bill 1896 (2018) made it mandatory for every high school student to take a stand-alone civics education course. The legislation also supported professional development and authorized two demonstration sites for enhanced civics education, funding is provided to support staffing at the Office of Superintendent of Public Instruction to administer the program and cover costs associated with workshops and History Day contests. (General Fund - Basic Account-State)

19. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

20. K-12 Salary Inflation

Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

Supt of Public Instruction Recommendation Summary

21. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

22. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)

23. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State)

24. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

25. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)

26. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

27. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

28. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State)

29. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

Supt of Public Instruction

Recommendation Summary

30. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

31. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

32. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

33. Local Effort Assistance

Funding is provided for increased Local Effort Assistance (LEA) payments to restore 50 percent levy equalization under the Governor's proposed increase of local levy limits beginning in calendar year 2020. (General Fund - Basic Account-State)

34. Career Connected Learning

Funding is provided for implementation of Governor-request legislation to support the development of a statewide system of career-connected learning, including a provision that career and technical education students may be counted for up to a maximum of 1.2 FTE. (General Fund - Basic Account-State)

35. Computer Science K-12 Expansion

Funding is provided for expansion of the computer science and education grant program. In addition to public-private matching grants, the new funding will provide grants to school districts with greater than 60 percent of students eligible for free and reduced price meals with no match requirement. (General Fund - Basic Account-State)

36. School Financial System Redesign

Funding is provided to continue redesign of the school financial systems to align with the requirements of Chapter 13, Laws of 2017 (fully funding the program of basic education). Funding is sufficient to finalize implementation of the accounting system redesign begun in the 2017-19 biennium and to develop and implement the associated school district four-year budgeting system. (General Fund - Basic Account-State)

37. Shift GF-S to Education Legacy

Expenditures are shifted from General Fund-State to the Education Legacy Trust Account. (General Fund - Basic Account-State; Education Legacy Trust Account-State)

Supt of Public Instruction

Recommendation Summary

38. Dual Language

Funding is provided to double the size of the K-12 dual language grant program (RCW 28A.630.095), providing resources for up to 12 additional school districts and tribal compact schools to create or expand dual language programs (General Fund - Basic Account-State)

39. Enhanced Institution Funding

Funding is provided to increase the capacity of institutional education programs to differentiate instruction to meet students' unique educational needs. Those needs may include, but are not limited to, one-on-one instruction, enhanced access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility. (General Fund - Basic Account-State)

40. Next Gen Science Standards

Funding is provided for professional development in the Next Generation Science standards and to support community-based climate science organizations to partner with educational service districts and school districts. The 2018 Legislature provided funds for these purposes in odd years. This additional funding provides resources in even years. (General Fund - Basic Account-State)

41. PESB Career Pathways in Education

Increased funding is provided for various programs administered by the Professional Educator Standards Board (PESB) that focus on developing and diversifying Washington's educator workforce. Funding increases are provided for the Educator Retooling Conditional Load Scholarship, the Recruiting Washington Teachers Program, the Bilingual Educator Initiative (RCW 28A.180.120), and the continued development and expansion of the Grow Your Own regional recruitment framework. (General Fund - Basic Account-State)

42. Paraeducator Training

Funding is provided for comprehensive paraeducator training beginning in the 2018-19 school year. Chapter 237, Laws of 2017 mandates that, if provided funding, school districts must provide four days of training to all paraeducators in a fundamental course of study on paraeducator standards of practice and an additional 10 days of training over the next three years to obtain a paraeducator certificate. (General Fund - Basic Account-State)

43. Website ADA compliance

The Office for Civil Rights (OCR) of the U.S. Department of Education determined that the current State Board of Education website contains barriers to access for people with disabilities. Funding is provided to upgrade existing public website functionality with modern accessibility functionality and maintain accessibility over time through captioning of SBE meeting video streams. (General Fund - Basic Account-State)

44. SBE Competency Based Diploma

Funding is provided for the State Board of Education (SBE) request legislation proposing that SBE convene a work group to develop a competency-based pathway to a high school diploma. (General Fund - Basic Account-State)

Supt of Public Instruction Recommendation Summary

45. Student Support Staffing

Nonclassroom-based professionals in schools help prepare students for learning by addressing their academic, social and emotional needs. Funding is provided to increase allocations for nurses, social workers, psychologists, and guidance counselors in elementary and middle schools in line with Initiative 1351 (RCW 28A.400.007). In the first biennium, funding is provided for districts with greater than 50 percent student eligibility for free and reduced price meals, and it will expand to districts with 35 percent eligibility in the 2021-23 biennium. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

46. Special Education Multiplier

Funding is provided for implementation of the targeted and enhanced special education funding structure proposed by the Office of the Superintendent of Public Instruction. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

47. Single Sign-on

Funding is provided for single sign-on technology to allow students and staff across the state easier access to necessary instructional technology and applications. (General Fund - Basic Account-State)

48. Student Mental Health & Safety

Funding is provided for the Office of the Superintendent of Public instruction to work with the nine educational service districts to provide a network of support for school districts to develop comprehensive suicide prevention and behavioral health supports for students; provide assistance to school districts with comprehensive safe schools planning; conduct needs assessments and school safety and security trainings; coordinate appropriate crisis and emergency response and recovery; and develop threat assessment and crisis intervention teams. (General Fund - Basic Account-State)

49. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Educator Certification Processing A-Non-Appr; other accounts)

50. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Supt of Public Instruction

Recommendation Summary

51. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State)

52. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month.

(General Fund - Basic Account-State; General Fund - Basic Account-Federal; WA Opportunity Pathways Account-State; other accounts)

53. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

54. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

55. School Safety Academy & Website

Funding is transferred from the Washington State Criminal Justice Training Commission to the Office of the Superintendent of Public Instruction to support a school safety program and the school safety center, including maintenance of a school safety information website. (General Fund - Basic Account-State)

56. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

57. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)

58. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

59. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; WA Opportunity Pathways Account-State)

Agency 350

Supt of Public Instruction Recommendation Summary

60. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State)

61. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

62. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

63. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
State Office Administration
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	330.4	104,241	95,420	199,661
2019-21 Carryforward Level	330.4	98,212	110,416	208,628
Maintenance Other Changes:				
1. Madison v. OSPI	0.0	868	0	868
2. Open K-12 Education Resources	0.0	500	0	500
3. National History Day	0.0	277	0	277
Maintenance -- Other Total	0.0	1,645	0	1,645
Maintenance Comp Changes:				
4. Adjust PEB Rate for Use of Reserves	0.0	248	136	384
Maintenance -- Comp Total	0.0	248	136	384
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	7	0	7
6. DES Motor Pool Fleet Rate Increase	0.0	14	0	14
7. State Data Center	0.0	65	0	65
8. Archives/Records Management	0.0	(28)	0	(28)
9. Audit Services	0.0	52	0	52
10. Legal Services	0.0	(69)	0	(69)
11. Administrative Hearings	0.0	131	0	131
12. CTS Central Services	0.0	(96)	0	(96)
13. DES Central Services	0.0	49	0	49
14. OFM Central Services	0.0	(2)	0	(2)
15. Self-Insurance Liability Premium	0.0	(67)	0	(67)
Maintenance -- Central Svcs Total	0.0	56	0	56
Total Maintenance Changes	0.0	1,949	136	2,085
2019-21 Maintenance Level	330.4	100,161	110,552	210,713
Difference from 2017-19	0.0	(4,080)	15,132	11,052
% Change from 2017-19	0.0%	-3.9%	15.9%	5.5%

Agency 350

Supt of Public Instruction
State Office Administration
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
16. Career Connected Learning	4.0	4,570	0	4,570
17. Computer Science K-12 Expansion	0.0	4,000	0	4,000
18. School Financial System Redesign	0.0	2,377	0	2,377
19. Dual Language	3.5	3,250	0	3,250
20. Next Gen Science Standards	0.0	4,000	0	4,000
21. PESB Career Pathways in Education	0.0	1,040	0	1,040
22. Paraeducator Training	0.5	24,558	0	24,558
23. Website ADA compliance	0.0	161	0	161
24. SBE Competency Based Diploma	0.5	242	0	242
25. Student Mental Health & Safety	1.5	7,497	0	7,497
Policy -- Other Total	10.0	51,695	0	51,695
Policy Comp Changes:				
26. State Public Employee Benefits Rate	0.0	29	15	44
27. Non-Rep General Wage Increase	0.0	1,559	850	2,409
28. Non-Rep Targeted Pay Increases	0.0	8	0	8
29. PERS & TRS Plan 1 Benefit Increase	0.0	40	20	60
30. Non-Rep Salary Schedule Revision	0.0	84	16	100
Policy -- Comp Total	0.0	1,720	901	2,621
Policy Transfer Changes:				
31. School Safety Academy & Website	0.0	392	0	392
Policy -- Transfer Total	0.0	392	0	392
Policy Central Services Changes:				
32. Electric Vehicle Infrastructure	0.0	1	0	1
33. Archives/Records Management	0.0	1	0	1
34. Audit Services	0.0	26	0	26
35. Legal Services	0.0	130	0	130
36. Administrative Hearings	0.0	93	0	93

Agency 350

**Supt of Public Instruction
State Office Administration
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
37. CTS Central Services	0.0	(162)	0	(162)
38. DES Central Services	0.0	203	0	203
39. OFM Central Services	0.0	311	0	311
Policy -- Central Svcs Total	0.0	603	0	603
Total Policy Changes	10.0	54,410	901	55,311
2019-21 Policy Level	340.4	154,571	111,453	266,024
Difference from 2017-19	10.0	50,330	16,033	66,363
% Change from 2017-19	3.0%	48.3%	16.8%	33.2%

POLICY CHANGES

1. Madison v. OSPI

Continued funding is provided for the Office of the Superintendent of Public Instruction to retain the legal services of the Attorney General's Office in Madison v. OSPI, a class action complaint filed by the American Civil Liberties Union against OSPI on behalf of students who require special education services and reside in the Pasco or Yakima school districts. (General Fund - Basic Account-State)

2. Open K-12 Education Resources

The 2018 Legislature passed House Bill 1561 to repeal the June 30, 2018 expiration date of the Open Educational Resources program at the Office of Superintendent of Public Instruction, funding is provided to continue the program. Grants to school districts will be available to develop OER instructional materials and OSPI will be able to fund staff to administer the program. (General Fund - Basic Account-State)

3. National History Day

House Bill 1896 (2018) made it mandatory for every high school student to take a stand-alone civics education course. The legislation also supported professional development and authorized two demonstration sites for enhanced civics education, funding is provided to support staffing at the Office of Superintendent of Public Instruction to administer the program and cover costs associated with workshops and History Day contests. (General Fund - Basic Account-State)

4. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

Supt of Public Instruction

State Office Administration

Recommendation Summary

5. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)
6. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State)
7. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)
8. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)
9. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)
10. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)
11. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State)
12. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)
13. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction

State Office Administration

Recommendation Summary

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

16. Career Connected Learning

Funding is provided for implementation of Governor-request legislation to support the development of a statewide system of career-connected learning. As a partner agency, this funding provides 1.0 FTE to the Office of the Superintendent of Public Instruction to serve as a point person for the cross-agency workgroup and the statewide system development. Additional funding is provided for increased dual credit opportunities for low-income students and staff to improve credit transfer and articulation agreements, develop career and technical education equivalency frameworks, and expand core plus equipment grants related to a manufacturing and aerospace curriculum. (General Fund - Basic Account-State)

17. Computer Science K-12 Expansion

Funding is provided for expansion of the computer science and education grant program. In addition to public-private matching grants, the new funding will provide grants to school districts with greater than 60 percent of students eligible for free and reduced price meals with no match requirement. (General Fund - Basic Account-State)

18. School Financial System Redesign

Funding is provided to continue redesign of the school financial systems to align with the requirements of Chapter 13, Laws of 2017 (fully funding the program of basic education). Funding is sufficient to finalize implementation of the accounting system redesign begun in the 2017-19 biennium and to develop and implement the associated school district four-year budgeting system. (General Fund - Basic Account-State)

19. Dual Language

Funding is provided to double the size of the K-12 dual language grant program (RCW 28A.630.095), providing resources for up to 12 additional school districts and tribal compact schools to create or expand dual language programs (General Fund - Basic Account-State)

20. Next Gen Science Standards

Funding is provided for professional development in the Next Generation Science standards and to support community-based climate science organizations to partner with educational service districts and school districts. The 2018 Legislature provided funds for these purposes in odd years. This additional funding provides resources in even years. (General Fund - Basic Account-State)

Supt of Public Instruction

State Office Administration

Recommendation Summary

21. PESB Career Pathways in Education

Increased funding is provided for various programs administered by the Professional Educator Standards Board (PESB) that focus on developing and diversifying Washington's educator workforce. Funding increases are provided for the Educator Retooling Conditional Load Scholarship, the Recruiting Washington Teachers Program, the Bilingual Educator Initiative (RCW 28A.180.120), and the continued development and expansion of the Grow Your Own regional recruitment framework. (General Fund - Basic Account-State)

22. Paraeducator Training

Funding is provided for comprehensive paraeducator training beginning in the 2018-19 school year. Chapter 237, Laws of 2017 mandates that, if provided funding, school districts must provide four days of training to all paraeducators in a fundamental course of study on paraeducator standards of practice and an additional 10 days of training over the next three years to obtain a paraeducator certificate. (General Fund - Basic Account-State)

23. Website ADA compliance

The Office for Civil Rights (OCR) of the U.S. Department of Education determined that the current State Board of Education website contains barriers to access for people with disabilities. Funding is provided to upgrade existing public website functionality with modern accessibility functionality and maintain accessibility over time through captioning of SBE meeting video streams. (General Fund - Basic Account-State)

24. SBE Competency Based Diploma

Funding is provided for the State Board of Education (SBE) request legislation proposing that SBE convene a work group to develop a competency-based pathway to a high school diploma. (General Fund - Basic Account-State)

25. Student Mental Health & Safety

Funding is provided for the Office of the Superintendent of Public instruction to work with the nine educational service districts to provide a network of support for school districts to develop comprehensive suicide prevention and behavioral health supports for students; provide assistance to school districts with comprehensive safe schools planning; conduct needs assessments and school safety and security trainings; coordinate appropriate crisis and emergency response and recovery; and develop threat assessment and crisis intervention teams. (General Fund - Basic Account-State)

26. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Educator Certification Processing A-Non-Appr; other accounts)

Agency 350

Supt of Public Instruction
State Office Administration
Recommendation Summary

27. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

28. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State)

29. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Educator Certification Processing A-Non-Appr; other accounts)

30. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

31. School Safety Academy & Website

Funding is transferred from the Washington State Criminal Justice Training Commission to the Office of the Superintendent of Public Instruction to support a school safety program and the school safety center, including maintenance of a school safety information website. (General Fund - Basic Account-State)

32. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

33. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)

34. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

35. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction
State Office Administration
Recommendation Summary**

36. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State)

37. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

38. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

39. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction

General Apportionment

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	14,393,628	595,730	14,989,358
2019-21 Carryforward Level	0.0	18,402,538	845,730	19,248,268
Maintenance Other Changes:				
1. Enrollment/Workload Adjustments	0.0	103,330	0	103,330
2. K-12 Inflation	0.0	80,719	0	80,719
3. Apportionment Schedule Revision	0.0	(248,622)	0	(248,622)
4. Health Benefit Rate Adjustment	0.0	108,269	0	108,269
5. Federal Forest Deductible Revenues	0.0	23,692	0	23,692
Maintenance -- Other Total	0.0	67,388	0	67,388
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	6,983	0	6,983
Maintenance -- Comp Total	0.0	6,983	0	6,983
Total Maintenance Changes	0.0	74,371	0	74,371
2019-21 Maintenance Level	0.0	18,476,909	845,730	19,322,639
Difference from 2017-19	0.0	4,083,281	250,000	4,333,281
% Change from 2017-19		28.4%	42.0%	28.9%
Policy Other Changes:				
7. Career Connected Learning	0.0	1,475	0	1,475
8. Shift GF-S to Education Legacy	0.0	(2,300,000)	2,300,000	0
9. Student Support Staffing	0.0	126,864	0	126,864
Policy -- Other Total	0.0	(2,171,661)	2,300,000	128,339
Policy Comp Changes:				
10. PERS & TRS Plan 1 Benefit Increase	0.0	33,268	0	33,268
11. School Employee Benefits Board	0.0	275,703	0	275,703
Policy -- Comp Total	0.0	308,971	0	308,971
Total Policy Changes	0.0	(1,862,690)	2,300,000	437,310
2019-21 Policy Level	0.0	16,614,219	3,145,730	19,759,949
Difference from 2017-19	0.0	2,220,591	2,550,000	4,770,591

Agency 350

Supt of Public Instruction

General Apportionment

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19		15.4%	428.0%	31.8%

POLICY CHANGES

1. Enrollment/Workload Adjustments

Funding is provided for anticipated increases in the public school enrollment caseload for the 2019-20 and 2020-21 school years. General K-12 full-time equivalent enrollment is projected to grow by 6,300 students in the 2019-20 school year and another 11,000 in the 2020-21 school year. (General Fund - Basic Account-State)

2. K-12 Inflation

Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years. (General Fund - Basic Account-State)

3. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August). (General Fund - Basic Account-State)

4. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)

5. Federal Forest Deductible Revenues

The Office of Superintendent of Public Instruction adopted a rule change in April 2018 allowing districts to retain federal forest revenues without incurring a reduction to state allocations. Funding is provided to provide districts with the state allocation they would not have previously received. (General Fund - Basic Account-State)

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

7. Career Connected Learning

Funding is provided for implementation of Governor-request legislation to support the development of a statewide system of career-connected learning, including a provision that career and technical education students may be counted for up to a maximum of 1.2 FTE. (General Fund - Basic Account-State)

Supt of Public Instruction

General Apportionment

Recommendation Summary

8. Shift GF-S to Education Legacy

Expenditures are shifted from General Fund-State to the Education Legacy Trust Account. (General Fund - Basic Account-State; Education Legacy Trust Account-State)

9. Student Support Staffing

Nonclassroom-based professionals in schools help prepare students for learning by addressing their academic, social and emotional needs. Funding is provided to increase allocations for nurses, social workers, psychologists, and guidance counselors in elementary and middle schools in line with Initiative 1351 (RCW 28A.400.007). In the first biennium, funding is provided for districts with greater than 50 percent student eligibility for free and reduced price meals, and it will expand to districts with 35 percent eligibility in the 2021-23 biennium. (General Fund - Basic Account-State)

10. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

11. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction

Pupil Transportation

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	1,038,045	0	1,038,045
2019-21 Carryforward Level	0.0	1,063,869	0	1,063,869
Maintenance Other Changes:				
1. ML: Transportation	0.0	(7,350)	0	(7,350)
2. Transpo CFL	0.0	181,075	0	181,075
3. Apportionment Schedule Revision	0.0	(11,487)	0	(11,487)
4. Health Benefit Rate Adjustment	0.0	820	0	820
Maintenance -- Other Total	0.0	163,058	0	163,058
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	279	0	279
Maintenance -- Comp Total	0.0	279	0	279
Total Maintenance Changes	0.0	163,337	0	163,337
2019-21 Maintenance Level	0.0	1,227,206	0	1,227,206
Difference from 2017-19	0.0	189,161	0	189,161
% Change from 2017-19		18.2%		18.2%
Policy Comp Changes:				
6. School Employee Benefits Board	0.0	1,749	0	1,749
Policy -- Comp Total	0.0	1,749	0	1,749
Total Policy Changes	0.0	1,749	0	1,749
2019-21 Policy Level	0.0	1,228,955	0	1,228,955
Difference from 2017-19	0.0	190,910	0	190,910
% Change from 2017-19		18.4%		18.4%

POLICY CHANGES

*. ML: Inflation

Funding is provided for inflationary increases to the compensation portion of the pupil transportation budget. Salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years.

Supt of Public Instruction

Pupil Transportation

Recommendation Summary

1. ML: Transportation

Funding is adjusted to account for final 2017-18 school year expenditures on passenger car reimbursement and contractor depreciation payments. (General Fund - Basic Account-State)

2. Transpo CFL

Increased funding for compensation increases in the transportation program for the 2018-19 school year was inadvertently left out of the carryforward level budget. Funding is provided to fully fund the transportation program base. (General Fund - Basic Account-State)

3. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August). (General Fund - Basic Account-State)

4. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)

5. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
School Food Services
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	15,482	537,178	552,660
2019-21 Carryforward Level	0.0	14,222	537,178	551,400
Maintenance Other Changes:				
1. Community Eligibility Program	0.0	238	0	238
Maintenance -- Other Total	0.0	238	0	238
Total Maintenance Changes	0.0	238	0	238
2019-21 Maintenance Level	0.0	14,460	537,178	551,638
Difference from 2017-19	0.0	(1,022)	0	(1,022)
% Change from 2017-19		-6.6%	0.0%	-0.2%
2019-21 Policy Level	0.0	14,460	537,178	551,638
Difference from 2017-19	0.0	(1,022)	0	(1,022)
% Change from 2017-19		-6.6%	0.0%	-0.2%

POLICY CHANGES

1. Community Eligibility Program

Funding is provided to continue support for the Office of the Superintendent of Public Instruction (OSPI) to continue supporting schools and districts in adoption of the federal community eligibility provision. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
Special Education
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	2.0	1,967,419	560,948	2,528,367
2019-21 Carryforward Level	2.0	2,605,971	554,142	3,160,113
Maintenance Other Changes:				
1. Safety Net Adjustments	0.0	51,059	0	51,059
2. Enrollment/Workload Adjustments	0.0	117,557	0	117,557
3. K-12 Inflation	0.0	10,799	0	10,799
4. Apportionment Schedule Revision	0.0	(33,109)	0	(33,109)
5. Health Benefit Rate Adjustment	0.0	14,438	0	14,438
Maintenance -- Other Total	0.0	160,744	0	160,744
Maintenance Comp Changes:				
6. Pension and DRS Rate Changes	0.0	928	0	928
Maintenance -- Comp Total	0.0	928	0	928
Total Maintenance Changes	0.0	161,672	0	161,672
2019-21 Maintenance Level	2.0	2,767,643	554,142	3,321,785
Difference from 2017-19	0.0	800,224	(6,806)	793,418
% Change from 2017-19	0.0%	40.7%	-1.2%	31.4%
Policy Other Changes:				
7. Student Support Staffing	0.0	18,680	0	18,680
8. Special Education Multiplier	0.0	89,475	0	89,475
Policy -- Other Total	0.0	108,155	0	108,155
Policy Comp Changes:				
9. PERS & TRS Plan 1 Benefit Increase	0.0	4,692	0	4,692
10. School Employee Benefits Board	0.0	39,137	0	39,137
Policy -- Comp Total	0.0	43,829	0	43,829
Total Policy Changes	0.0	151,984	0	151,984
2019-21 Policy Level	2.0	2,919,627	554,142	3,473,769
Difference from 2017-19	0.0	952,208	(6,806)	945,402

Agency 350

Supt of Public Instruction

Special Education

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.0%	48.4%	-1.2%	37.4%

POLICY CHANGES

1. Safety Net Adjustments

The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. Funding is provided for anticipated increases in safety net-qualifying expenditures based on actual experience of growth in high cost student need in the 2017-18 school year and expected growth in service costs. (General Fund - Basic Account-State)

2. Enrollment/Workload Adjustments

Funding is provided for anticipated increases in the K-12 special education caseload for the 2019-20 and 2020-21 school years. K-12 special education enrollment is projected to grow by 1,100 students in the 2019-20 school year and another 1,300 in the 2020-21 school year. (General Fund - Basic Account-State)

3. K-12 Inflation

Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years. (General Fund - Basic Account-State)

4. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August). (General Fund - Basic Account-State)

5. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)

6. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

Supt of Public Instruction

Special Education

Recommendation Summary

7. Student Support Staffing

Nonclassroom-based professionals in schools help prepare students for learning by addressing their academic, social and emotional needs. Funding is provided to increase allocations for nurses, social workers, psychologists, and guidance counselors in elementary and middle schools in line with Initiative 1351 (RCW 28A.400.007). In the first biennium, funding is provided for districts with greater than 50 percent student eligibility for free and reduced price meals, and it will expand to districts with 35 percent eligibility in the 2021-23 biennium. (General Fund - Basic Account-State)

8. Special Education Multiplier

Funding is provided for implementation of the targeted and enhanced special education funding structure proposed by the Office of the Superintendent of Public Instruction. (General Fund - Basic Account-State)

9. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

10. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction
Educational Service Districts
Recommendation Summary**

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	18,017	0	18,017
2019-21 Carryforward Level	0.0	25,606	0	25,606
Maintenance Other Changes:				
1. Health Benefit Rate Adjustment	0.0	168	0	168
Maintenance -- Other Total	0.0	168	0	168
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	(4)	0	(4)
Maintenance -- Comp Total	0.0	(4)	0	(4)
Total Maintenance Changes	0.0	164	0	164
2019-21 Maintenance Level	0.0	25,770	0	25,770
Difference from 2017-19	0.0	7,753	0	7,753
% Change from 2017-19		43.0%		43.0%
Policy Comp Changes:				
3. PERS & TRS Plan 1 Benefit Increase	0.0	56	0	56
4. School Employee Benefits Board	0.0	540	0	540
Policy -- Comp Total	0.0	596	0	596
Total Policy Changes	0.0	596	0	596
2019-21 Policy Level	0.0	26,366	0	26,366
Difference from 2017-19	0.0	8,349	0	8,349
% Change from 2017-19		46.3%		46.3%

POLICY CHANGES

1. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

Agency 350

**Supt of Public Instruction
Educational Service Districts
Recommendation Summary**

3. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month.

(General Fund - Basic Account-State)

4. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
Levy Equalization
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	877,396	0	877,396
2019-21 Carryforward Level	0.0	759,166	0	759,166
Maintenance Other Changes:				
1. Local Effort Assistance	0.0	(21,918)	0	(21,918)
Maintenance -- Other Total	0.0	(21,918)	0	(21,918)
Total Maintenance Changes	0.0	(21,918)	0	(21,918)
2019-21 Maintenance Level	0.0	737,248	0	737,248
Difference from 2017-19	0.0	(140,148)	0	(140,148)
% Change from 2017-19		-16.0%		-16.0%
Policy Other Changes:				
2. Local Effort Assistance	0.0	213,568	0	213,568
Policy -- Other Total	0.0	213,568	0	213,568
Total Policy Changes	0.0	213,568	0	213,568
2019-21 Policy Level	0.0	950,816	0	950,816
Difference from 2017-19	0.0	73,420	0	73,420
% Change from 2017-19		8.4%		8.4%

POLICY CHANGES

1. Local Effort Assistance

Funding is reduced for Local Effort Assistance (LEA) payments due to changes in assessed property values and voter approved levies. (General Fund - Basic Account-State)

2. Local Effort Assistance

Funding is provided for increased Local Effort Assistance (LEA) payments to restore 50 percent levy equalization under the Governor's proposed increase of local levy limits beginning in calendar year 2020. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
Elementary & Secondary School Impro
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	0	5,802	5,802
2019-21 Carryforward Level	0.0	0	5,802	5,802
2019-21 Maintenance Level	0.0	0	5,802	5,802
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19			0.0%	0.0%
2019-21 Policy Level	0.0	0	5,802	5,802
Difference from 2017-19	0.0	0	0	0
% Change from 2017-19			0.0%	0.0%

Agency 350

Supt of Public Instruction
Institutional Education
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	27,991	0	27,991
2019-21 Carryforward Level	0.0	28,858	0	28,858
Maintenance Other Changes:				
1. Enrollment/Workload Adjustments	0.0	(1,168)	0	(1,168)
2. K-12 Inflation	0.0	23	0	23
3. Health Benefit Rate Adjustment	0.0	137	0	137
4. K-12 Salary Allocations	0.0	3,638	0	3,638
Maintenance -- Other Total	0.0	2,630	0	2,630
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	19	0	19
Maintenance -- Comp Total	0.0	19	0	19
Total Maintenance Changes	0.0	2,649	0	2,649
2019-21 Maintenance Level	0.0	31,507	0	31,507
Difference from 2017-19	0.0	3,516	0	3,516
% Change from 2017-19		12.6%		12.6%
Policy Other Changes:				
6. Enhanced Institution Funding	0.0	5,250	0	5,250
Policy -- Other Total	0.0	5,250	0	5,250
Policy Comp Changes:				
7. PERS & TRS Plan 1 Benefit Increase	0.0	55	0	55
8. School Employee Benefits Board	0.0	307	0	307
Policy -- Comp Total	0.0	362	0	362
Total Policy Changes	0.0	5,612	0	5,612
2019-21 Policy Level	0.0	37,119	0	37,119
Difference from 2017-19	0.0	9,128	0	9,128
% Change from 2017-19		32.6%		32.6%

Agency 350

Supt of Public Instruction

Institutional Education

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. Enrollment/Workload Adjustments				
Funding is reduced for anticipated decreases in the institutional education caseload for the 2019-20 and 2020-21 school years. Institutional education full-time equivalent enrollment is projected to decrease by 40 students in the 2019-20 and 2020-21 school years as compared to 2018-19. (General Fund - Basic Account-State)				
2. K-12 Inflation				
Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years. (General Fund - Basic Account-State)				
3. Health Benefit Rate Adjustment				
Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)				
4. K-12 Salary Allocations				
Funding is provided for institutional educator salary increases first implemented in the 2018-19 school year in alignment with compensation increases across the K-12 education system. (General Fund - Basic Account-State)				
5. Pension and DRS Rate Changes				
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)				
6. Enhanced Institution Funding				
Funding is provided to increase the capacity of institutional education programs to differentiate instruction to meet students' unique educational needs. Those needs may include, but are not limited to, one-on-one instruction, enhanced access to counseling for social emotional needs of the student, and services to identify the proper level of instruction at the time of student entry into the facility. (General Fund - Basic Account-State)				
7. PERS & TRS Plan 1 Benefit Increase				
For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)				

Agency 350

**Supt of Public Instruction
Institutional Education
Recommendation Summary**

8. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
Educ of Highly Capable Students
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	45,673	0	45,673
2019-21 Carryforward Level	0.0	62,735	0	62,735
Maintenance Other Changes:				
1. Enrollment/Workload Adjustments	0.0	353	0	353
2. Apportionment Schedule Revision	0.0	(804)	0	(804)
3. Health Benefit Rate Adjustment	0.0	390	0	390
Maintenance -- Other Total	0.0	(61)	0	(61)
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	63	0	63
Maintenance -- Comp Total	0.0	63	0	63
Total Maintenance Changes	0.0	2	0	2
2019-21 Maintenance Level	0.0	62,737	0	62,737
Difference from 2017-19	0.0	17,064	0	17,064
% Change from 2017-19		37.4%		37.4%
Policy Comp Changes:				
5. PERS & TRS Plan 1 Benefit Increase	0.0	129	0	129
6. School Employee Benefits Board	0.0	707	0	707
Policy -- Comp Total	0.0	836	0	836
Total Policy Changes	0.0	836	0	836
2019-21 Policy Level	0.0	63,573	0	63,573
Difference from 2017-19	0.0	17,900	0	17,900
% Change from 2017-19		39.2%		39.2%

POLICY CHANGES

1. Enrollment/Workload Adjustments

Funding is provided for anticipated increases in the public school enrollment caseload for the 2019-20 and 2020-21 school years. Full-time equivalent enrollment of highly capable students is projected to grow by 100 in the 2019-20 school year and another 650 in the 2020-21 school year. (General Fund - Basic Account-State)

Supt of Public Instruction

Educ of Highly Capable Students

Recommendation Summary

2. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August). (General Fund - Basic Account-State)

3. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month.
(General Fund - Basic Account-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
Education Reform
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	39.7	288,495	98,644	387,139
2019-21 Carryforward Level	39.7	307,570	100,191	407,761
Maintenance Other Changes:				
1. National Board Bonus Costs	0.0	(15,720)	0	(15,720)
Maintenance -- Other Total	0.0	(15,720)	0	(15,720)
Maintenance Comp Changes:				
2. Pension and DRS Rate Changes	0.0	179	0	179
3. Adjust PEB Rate for Use of Reserves	0.0	84	34	118
Maintenance -- Comp Total	0.0	263	34	297
Total Maintenance Changes	0.0	(15,457)	34	(15,423)
2019-21 Maintenance Level	39.7	292,113	100,225	392,338
Difference from 2017-19	0.0	3,618	1,581	5,199
% Change from 2017-19	0.0%	1.3%	1.6%	1.3%
Policy Other Changes:				
4. Single Sign-on	0.0	2,400	0	2,400
Policy -- Other Total	0.0	2,400	0	2,400
Policy Comp Changes:				
5. State Public Employee Benefits Rate	0.0	10	4	14
6. Non-Rep General Wage Increase	0.0	515	204	719
7. PERS & TRS Plan 1 Benefit Increase	0.0	404	4	408
8. Non-Rep Salary Schedule Revision	0.0	8	8	16
Policy -- Comp Total	0.0	937	220	1,157
Total Policy Changes	0.0	3,337	220	3,557
2019-21 Policy Level	39.7	295,450	100,445	395,895
Difference from 2017-19	0.0	6,955	1,801	8,756
% Change from 2017-19	0.0%	2.4%	1.8%	2.3%

Agency 350

Supt of Public Instruction

Education Reform

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. National Board Bonus Costs				
Washington offers a bonus to all eligible K-12 National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. The number of teachers eligible for the National Board bonus was much lower than anticipated in the 2017-18 school year. This was not determined early enough to inform the carryforward level budget. Funding is reduced to reflect the anticipated lower caseloads in the 2018-19 and 2019-20 school years. (General Fund - Basic Account-State)				
2. Pension and DRS Rate Changes				
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)				
3. Adjust PEB Rate for Use of Reserves				
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Education Legacy Trust Account-State)				
4. Single Sign-on				
Funding is provided for single sign-on technology to allow students and staff across the state easier access to necessary instructional technology and applications. (General Fund - Basic Account-State)				
5. State Public Employee Benefits Rate				
Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)				
6. Non-Rep General Wage Increase				
Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Education Legacy Trust Account-State)				
7. PERS & TRS Plan 1 Benefit Increase				
For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)				

Agency 350

**Supt of Public Instruction
Education Reform
Recommendation Summary**

8. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 350

Supt of Public Instruction

Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	310,329	97,248	407,577
2019-21 Carryforward Level	0.0	411,146	102,246	513,392
Maintenance Other Changes:				
1. Enrollment/Workload Adjustments	0.0	3,356	0	3,356
2. Apportionment Schedule Revision	0.0	(5,232)	0	(5,232)
3. Health Benefit Rate Adjustment	0.0	2,543	0	2,543
4. TBIP Assessments	0.0	2,537	0	2,537
Maintenance -- Other Total	0.0	3,204	0	3,204
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	403	0	403
Maintenance -- Comp Total	0.0	403	0	403
Total Maintenance Changes	0.0	3,607	0	3,607
2019-21 Maintenance Level	0.0	414,753	102,246	516,999
Difference from 2017-19	0.0	104,424	4,998	109,422
% Change from 2017-19		33.6%	5.1%	26.8%
Policy Comp Changes:				
6. PERS & TRS Plan 1 Benefit Increase	0.0	857	0	857
7. School Employee Benefits Board	0.0	4,684	0	4,684
Policy -- Comp Total	0.0	5,541	0	5,541
Total Policy Changes	0.0	5,541	0	5,541
2019-21 Policy Level	0.0	420,294	102,246	522,540
Difference from 2017-19	0.0	109,965	4,998	114,963
% Change from 2017-19		35.4%	5.1%	28.2%

Agency 350

Supt of Public Instruction

Transitional Bilingual Instruction

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
POLICY CHANGES				
1. Enrollment/Workload Adjustments				
Funding is adjusted for anticipated changes in the public school enrollment caseload for the 2019-20 and 2020-21 school years. K-12 bilingual enrollment is projected to decline by 350 students in the 2019-20 school year and then increase by 1,500 in the 2020-21 school year. After exit program enrollment is anticipated to grow by 1,200 in the 2019-20 school year and another 800 in the 2020-21 school year. (General Fund - Basic Account-State)				
2. Apportionment Schedule Revision				
Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August).				
(General Fund - Basic Account-State)				
3. Health Benefit Rate Adjustment				
Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)				
4. TBIP Assessments				
Funding is provided for anticipated increases in the number and cost of Transitional Bilingual Instruction program assessments administered. (General Fund - Basic Account-State)				
5. Pension and DRS Rate Changes				
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)				
6. PERS & TRS Plan 1 Benefit Increase				
For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month.				
(General Fund - Basic Account-State)				
7. School Employee Benefits Board				
Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)				

Agency 350

Supt of Public Instruction

Learning Assistance Program

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	671,588	519,487	1,191,075
2019-21 Carryforward Level	0.0	902,918	533,481	1,436,399
Maintenance Other Changes:				
1. Enrollment/Workload Adjustments	0.0	5,979	0	5,979
2. Apportionment Schedule Revision	0.0	(11,460)	0	(11,460)
3. Health Benefit Rate Adjustment	0.0	5,568	0	5,568
Maintenance -- Other Total	0.0	87	0	87
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	883	0	883
Maintenance -- Comp Total	0.0	883	0	883
Total Maintenance Changes	0.0	970	0	970
2019-21 Maintenance Level	0.0	903,888	533,481	1,437,369
Difference from 2017-19	0.0	232,300	13,994	246,294
% Change from 2017-19		34.6%	2.7%	20.7%
Policy Comp Changes:				
5. PERS & TRS Plan 1 Benefit Increase	0.0	1,873	0	1,873
6. School Employee Benefits Board	0.0	10,167	0	10,167
Policy -- Comp Total	0.0	12,040	0	12,040
Total Policy Changes	0.0	12,040	0	12,040
2019-21 Policy Level	0.0	915,928	533,481	1,449,409
Difference from 2017-19	0.0	244,340	13,994	258,334
% Change from 2017-19		36.4%	2.7%	21.7%

POLICY CHANGES

1. Enrollment/Workload Adjustments

Funding is provided for anticipated increases in the public school enrollment caseload for the 2019-20 and 2020-21 school years. Learning assistance program enrollment is projected to grow by 3,400 in the 2019-20 school year and another 450 in the 2020-21 school year. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction

Learning Assistance Program

Recommendation Summary

2. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August).

(General Fund - Basic Account-State)

3. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

5. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month.

(General Fund - Basic Account-State)

6. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction
SPI-Charter Schools Apportionment
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	0	55,569	55,569
2019-21 Carryforward Level	0.0	0	77,918	77,918
Maintenance Other Changes:				
1. ML: Transportation	0.0	0	1,471	1,471
2. Transpo CFL	0.0	0	624	624
3. Safety Net Adjustments	0.0	0	398	398
4. National Board Bonus Costs	0.0	0	(264)	(264)
5. Enrollment/Workload Adjustments	0.0	0	15,944	15,944
6. K-12 Inflation	0.0	0	351	351
7. Apportionment Schedule Revision	0.0	0	(1,307)	(1,307)
8. Health Benefit Rate Adjustment	0.0	0	1,130	1,130
9. Professional Development Days	0.0	0	630	630
10. Regionalization/Experience	0.0	0	59	59
Maintenance -- Other Total	0.0	0	19,036	19,036
Maintenance Comp Changes:				
11. Pension and DRS Rate Changes	0.0	0	40	40
12. K-12 Salary Inflation	0.0	0	5,642	5,642
Maintenance -- Comp Total	0.0	0	5,682	5,682
Total Maintenance Changes	0.0	0	24,718	24,718
2019-21 Maintenance Level	0.0	0	102,636	102,636
Difference from 2017-19	0.0	0	47,067	47,067
% Change from 2017-19			84.7%	84.7%
Policy Other Changes:				
13. Student Support Staffing	0.0	0	1,086	1,086
14. Special Education Multiplier	0.0	0	406	406
Policy -- Other Total	0.0	0	1,492	1,492

Agency 350

Supt of Public Instruction

SPI-Charter Schools Apportionment

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
15. PERS & TRS Plan 1 Benefit Increase	0.0	0	177	177
16. School Employee Benefits Board	0.0	0	2,573	2,573
Policy -- Comp Total	0.0	0	2,750	2,750
Total Policy Changes	0.0	0	4,242	4,242
2019-21 Policy Level	0.0	0	106,878	106,878
Difference from 2017-19	0.0	0	51,309	51,309
% Change from 2017-19			92.3%	92.3%

POLICY CHANGES

1. ML: Transportation

Funding is provided for increasing transportation system costs and caseloads. (WA Opportunity Pathways Account-State)

2. Transpo CFL

Increased funding for compensation increases in the transportation program for the 2018-19 school year was inadvertently left out of the carryforward level budget. Funding is provided to fully fund the transportation program base. (WA Opportunity Pathways Account-State)

3. Safety Net Adjustments

The special education safety net is available for districts demonstrating extraordinary special education program costs exceeding state and federal funding allocations. Funding is provided for anticipated increases in safety net-qualifying expenditures based on actual experience of growth in high cost student need in the 2017-18 school year and expected growth in service costs. (WA Opportunity Pathways Account-State)

4. National Board Bonus Costs

Washington offers a bonus to all eligible K-12 National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. The number of teachers eligible for the National Board bonus was much lower than anticipated in the 2017-18 school year. This was not determined early enough to inform the carryforward level budget. Funding is reduced to reflect the anticipated lower caseloads in the 2018-19 and 2019-20 school years. (WA Opportunity Pathways Account-State)

Supt of Public Instruction

SPI-Charter Schools Apportionment

Recommendation Summary

5. Enrollment/Workload Adjustments

Funding is provided for anticipated increases in the charter school enrollment caseload for the 2019-20 and 2020-21 school years. Charter school full-time equivalent enrollment is projected to grow by 400 students in the 2019-20 school year and another 700 in the 2020-21 school year. (WA Opportunity Pathways Account-State)

6. K-12 Inflation

Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years.

(WA Opportunity Pathways Account-State)

7. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August).

(WA Opportunity Pathways Account-State)

8. Health Benefit Rate Adjustment

Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (WA Opportunity Pathways Account-State)

9. Professional Development Days

Funding is provided to phase in one professional development day for certificated instructional staff during each year of the biennium for a total of two days in the 2019-20 school year and three days in the 2020-21 school year. (WA Opportunity Pathways Account-State)

10. Regionalization/Experience

Funding is adjusted for changes in statewide average regionalization and implementation of the 4 percent experience factor in qualifying schools. (WA Opportunity Pathways Account-State)

11. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (WA Opportunity Pathways Account-State)

Supt of Public Instruction

SPI-Charter Schools Apportionment

Recommendation Summary

12. K-12 Salary Inflation

Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years. (WA Opportunity Pathways Account-State)

13. Student Support Staffing

Nonclassroom-based professionals in schools help prepare students for learning by addressing their academic, social and emotional needs. Funding is provided to increase allocations for nurses, social workers, psychologists, and guidance counselors in elementary and middle schools in line with Initiative 1351 (RCW 28A.400.007). In the first biennium, funding is provided for districts with greater than 50 percent student eligibility for free and reduced price meals, and it will expand to districts with 35 percent eligibility in the 2021-23 biennium. (WA Opportunity Pathways Account-State)

14. Special Education Multiplier

Funding is provided for implementation of the targeted and enhanced special education funding structure proposed by the Office of the Superintendent of Public Instruction. (WA Opportunity Pathways Account-State)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month.
(WA Opportunity Pathways Account-State)

16. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (WA Opportunity Pathways Account-State)

Agency 350

Supt of Public Instruction
SPI-Charter School Commission
Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	5.0	0	2,434	2,434
2019-21 Carryforward Level	5.0	0	2,587	2,587
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	0	10	10
Maintenance -- Comp Total	0.0	0	10	10
Total Maintenance Changes	0.0	0	10	10
2019-21 Maintenance Level	5.0	0	2,597	2,597
Difference from 2017-19	0.0	0	163	163
% Change from 2017-19	0.0%		6.7%	6.7%
Policy Comp Changes:				
2. Non-Rep General Wage Increase	0.0	0	59	59
Policy -- Comp Total	0.0	0	59	59
Policy Central Services Changes:				
3. Legal Services	0.0	0	24	24
Policy -- Central Svcs Total	0.0	0	24	24
Total Policy Changes	0.0	0	83	83
2019-21 Policy Level	5.0	0	2,680	2,680
Difference from 2017-19	0.0	0	246	246
% Change from 2017-19	0.0%		10.1%	10.1%

POLICY CHANGES**1. Adjust PEB Rate for Use of Reserves**

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (WA Opportunity Pathways Account-State; Charter Schools Oversight Account-State)

Agency 350

**Supt of Public Instruction
SPI-Charter School Commission
Recommendation Summary**

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (WA Opportunity Pathways Account-State; Charter Schools Oversight Account-State)

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (WA Opportunity Pathways Account-State)

Agency 350

Supt of Public Instruction

Compensation Adjustments

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	2,235,990	84,020	2,320,010
2019-21 Carryforward Level	0.0	0	0	0
Maintenance Other Changes:				
1. Transpo CFL	0.0	847	0	847
2. National Board Bonus Costs	0.0	(265)	0	(265)
3. Enrollment/Workload Adjustments	0.0	5,086	0	5,086
4. Apportionment Schedule Revision	0.0	(12,364)	0	(12,364)
5. Health Benefit Rate Adjustment	0.0	163,572	0	163,572
6. Professional Development Days	0.0	164,747	0	164,747
7. K-12 Salary Allocations	0.0	110	0	110
8. Regionalization/Experience	0.0	16,599	0	16,599
Maintenance -- Other Total	0.0	338,332	0	338,332
Maintenance Comp Changes:				
9. Pension and DRS Rate Changes	0.0	516	0	516
10. K-12 Salary Inflation	0.0	497,579	0	497,579
Maintenance -- Comp Total	0.0	498,095	0	498,095
Total Maintenance Changes	0.0	836,427	0	836,427
2019-21 Maintenance Level	0.0	836,427	0	836,427
Difference from 2017-19	0.0	(1,399,563)	(84,020)	(1,483,583)
% Change from 2017-19		-62.6%	-100.0%	-63.9%
Policy Other Changes:				
11. Career Connected Learning	0.0	56	0	56
12. Student Support Staffing	0.0	9,285	0	9,285
13. Special Education Multiplier	0.0	4,573	0	4,573
Policy -- Other Total	0.0	13,914	0	13,914
Policy Comp Changes:				
14. PERS & TRS Plan 1 Benefit Increase	0.0	1,747	0	1,747

Agency 350

Supt of Public Instruction Compensation Adjustments Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
15. School Employee Benefits Board	0.0	310,023	0	310,023
Policy -- Comp Total	0.0	311,770	0	311,770
Total Policy Changes	0.0	325,684	0	325,684
2019-21 Policy Level	0.0	1,162,111	0	1,162,111
Difference from 2017-19	0.0	(1,073,879)	(84,020)	(1,157,899)
% Change from 2017-19		-48.0%	-100.0%	-49.9%

POLICY CHANGES

1. Transpo CFL

Increased funding for compensation increases in the transportation program for the 2018-19 school year was inadvertently left out of the carryforward level budget. Funding is provided to fully fund the transportation program base. (General Fund - Basic Account-State)

2. National Board Bonus Costs

Washington offers a bonus to all eligible K-12 National Board-certified teachers. Bonuses are paid at the end of each school year in the following fiscal year. The number of teachers eligible for the National Board bonus was much lower than anticipated in the 2017-18 school year. This was not determined early enough to inform the carryforward level budget. Funding is reduced to reflect the anticipated lower caseloads in the 2018-19 and 2019-20 school years. (General Fund - Basic Account-State)

3. Enrollment/Workload Adjustments

Funding is provided for anticipated increases in the public school enrollment caseload for the 2019-20 and 2020-21 school years. General K-12 full-time equivalent enrollment is projected to grow by 6,300 students in the 2019-20 school year and another 11,000 in the 2020-21 school year. (General Fund - Basic Account-State)

4. Apportionment Schedule Revision

Funding is adjusted for implementation of the apportionment schedule revision effective September 1, 2019 under chapter 13, Laws of 2017 (fully funding the program of basic education). This revision shifts an additional 2.5 percent of total school year apportionment from the first fiscal year (September through June) to the second fiscal year (July and August).

(General Fund - Basic Account-State)

Supt of Public Instruction

Compensation Adjustments

Recommendation Summary

5. **Health Benefit Rate Adjustment**
Funding is provided to increase the monthly health benefit allocation for school employees to the amount provided per month to state employees for health benefits in line with chapter 260, Laws of 2018. (General Fund - Basic Account-State)
6. **Professional Development Days**
Funding is provided to phase in one professional development day for certificated instructional staff during each year of the biennium for a total of two days in the 2019-20 school year and three days in the 2020-21 school year. (General Fund - Basic Account-State)
7. **K-12 Salary Allocations**
Funding is provided for institutional educator salary increases first implemented in the 2018-19 school year in alignment with compensation increases across the K-12 education system. (General Fund - Basic Account-State)
8. **Regionalization/Experience**
Funding is adjusted for changes in statewide average regionalization and implementation of the 4 percent experience factor in qualifying districts. (General Fund - Basic Account-State)
9. **Pension and DRS Rate Changes**
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)
10. **K-12 Salary Inflation**
Funding is provided for inflationary increases to educator salaries. In line with RCW 28A.400.2001, salaries are adjusted annually by the implicit price deflator which is forecast by the Bureau of Labor Statistics to be 2.1 percent for both years. (General Fund - Basic Account-State)
11. **Career Connected Learning**
Funding is provided for implementation of Governor-request legislation to support the development of a statewide system of career-connected learning, including a provision that career and technical education students may be counted for up to a maximum of 1.2 FTE. (General Fund - Basic Account-State)
12. **Student Support Staffing**
Nonclassroom-based professionals in schools help prepare students for learning by addressing their academic, social and emotional needs. Funding is provided to increase allocations for nurses, social workers, psychologists, and guidance counselors in elementary and middle schools in line with Initiative 1351 (RCW 28A.150.260). In the first biennium, funding is provided for districts with greater than 50 percent student eligibility for free and reduced price meals and expanding to districts with 35 percent eligibility in the 2021-23 biennium. (General Fund - Basic Account-State)

Agency 350

Supt of Public Instruction Compensation Adjustments Recommendation Summary

13. Special Education Multiplier

Funding is provided for implementation of the targeted and enhanced special education funding structure proposed by the Office of the Superintendent of Public Instruction. (General Fund - Basic Account-State)

14. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month.

(General Fund - Basic Account-State)

15. School Employee Benefits Board

Funding is provided for implementation of the School Employee Benefits Board insurance program beginning January 1, 2020. The insurance funding rate is \$1,170 per employee per month for fiscal year 2020 and \$1,195 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

Agency 340

Student Achievement Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	108.7	513,340	249,215	762,555
2019-21 Carryforward Level	109.7	538,641	229,372	768,013
Maintenance Other Changes:				
1. Nonappropriated Fund Adjustment	5.0	0	0	0
2. College Bound Caseload Adjustment	0.0	6,592	0	6,592
3. Technical Correction	0.0	11,514	0	11,514
4. Shift Opp Pathways to Ed Legacy	0.0	0	0	0
Maintenance -- Other Total	5.0	18,106	0	18,106
Maintenance Comp Changes:				
5. Pension and DRS Rate Changes	0.0	2	0	2
6. Adjust PEB Rate for Use of Reserves	0.0	74	18	92
Maintenance -- Comp Total	0.0	76	18	94
Maintenance Central Services Changes:				
7. DES Consolidated Mail Rate Increase	0.0	3	1	4
8. DES Motor Pool Fleet Rate Increase	0.0	3	0	3
9. Audit Services	0.0	3	1	4
10. Legal Services	0.0	13	2	15
11. CTS Central Services	0.0	(13)	(3)	(16)
12. DES Central Services	0.0	(2)	0	(2)
13. OFM Central Services	0.0	1	0	1
14. Workers' Compensation	0.0	(2)	0	(2)
15. Self-Insurance Liability Premium	0.0	13	2	15
Maintenance -- Central Svcs Total	0.0	19	3	22
Total Maintenance Changes	5.0	18,201	21	18,222
2019-21 Maintenance Level	114.7	556,842	229,393	786,235
Difference from 2017-19	6.0	43,502	(19,822)	23,680
% Change from 2017-19	5.5%	8.5%	-8.0%	3.1%

Agency 340

Student Achievement Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
16. Opportunity Scholarship State Match	0.0	12,000	0	12,000
17. National Guard Grant	0.0	3,000	0	3,000
18. College Bound WSOS Adjustment	0.0	2,127	0	2,127
19. Career Connected Learning	1.5	3,706	0	3,706
20. Washington College Promise	0.0	103,300	0	103,300
21. Continue Program Suspensions	0.0	(9,514)	0	(9,514)
22. Increase FAFSA Completion	2.0	1,155	0	1,155
23. Mental Health Scholarship	0.0	2,000	0	2,000
24. Teacher Shortage Scholarships	0.0	1,600	0	1,600
Policy -- Other Total	3.5	119,374	0	119,374
Policy Comp Changes:				
25. State Public Employee Benefits Rate	0.0	8	2	10
26. Non-Rep General Wage Increase	0.0	484	101	585
27. Non-Rep Targeted Pay Increases	0.0	6	2	8
28. PERS & TRS Plan 1 Benefit Increase	0.0	12	2	14
29. Non-Rep Salary Schedule Revision	0.0	6	1	7
Policy -- Comp Total	0.0	516	108	624
Policy Central Services Changes:				
30. Audit Services	0.0	2	0	2
31. Legal Services	0.0	12	2	14
32. CTS Central Services	0.0	(15)	(4)	(19)
33. DES Central Services	0.0	3	0	3
34. OFM Central Services	0.0	40	8	48
Policy -- Central Svcs Total	0.0	42	6	48
Total Policy Changes	3.5	119,932	114	120,046
2019-21 Policy Level	118.2	676,774	229,507	906,281
Difference from 2017-19	9.5	163,434	(19,708)	143,726

Agency 340

Student Achievement Council Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	8.7%	31.8%	-7.9%	18.8%

POLICY CHANGES

1. Nonappropriated Fund Adjustment

Nonappropriated funds are adjusted to reflect estimated expenditures. (Medical Student Loan Account-Non-Appr; Washington Colleg Savings Prog Account-Non-Appr; Health Prof Loan Repay/Scholar Prog-Non-Appr; other accounts)

2. College Bound Caseload Adjustment

College Bound Scholarship (CBS) funding levels are adjusted to reflect the November 2018 caseload forecast. (General Fund - Basic Account-State)

3. Technical Correction

The 2019-21 carryforward level should have restored funding for several financial aid programs that are suspended each biennia, but restored at carryforward level. These include the Future Teacher Conditional Scholarship and Loan Repayment program, Washington Scholars, Washington Awards for Vocational Excellence, Community Scholars Matching Grants and Foster Care Endowed Scholarship. (General Fund - Basic Account-State)

4. Shift Opp Pathways to Ed Legacy

Funding is shifted from the opportunity pathways account to the education legacy account. (Education Legacy Trust Account-State; WA Opportunity Pathways Account-State)

5. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Advanced Coll Tuition Payment Prog-Non-Appr)

6. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aerospace Training Student Loan Acc-State; other accounts)

7. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Advanced Coll Tuition Payment Prog-Non-Appr)

Agency 340

Student Achievement Council

Recommendation Summary

8. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Advanced Coll Tuition Payment Prog-Non-Appr)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Advanced Coll Tuition Payment Prog-Non-Appr)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Advanced Coll Tuition Payment Prog-Non-Appr)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Advanced Coll Tuition Payment Prog-Non-Appr)

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Advanced Coll Tuition Payment Prog-Non-Appr)

Student Achievement Council Recommendation Summary

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

16. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$71 million to match private contributions to the program. (General Fund - Basic Account-State)

17. National Guard Grant

Funding is provided for implementation of Governor request legislation to create a new grant for National Guard members. Funding is capped at \$1.5 million each year. (General Fund - Basic Account-State)

18. College Bound WSOS Adjustment

Prior to the 2017-18 academic year, the entire value of the Washington State Opportunity Scholarship (WSOS) was deducted from the College Bound Scholarship award. In the 2017-18 academic year, students who received the WSOS also received a full College Bound award. The 2018 supplemental budget directed student financial assistance offices to deduct the full WSOS from the College Bound award. Funding is provided for College Bound students who also receive the WSOS to receive a full College Bound Scholarship. (General Fund - Basic Account-State)

19. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. As a partner agency, this funding provides staff to serve as a point person for the cross-agency work group and the development of a statewide system of career connected learning. Additional funding is provided to create a career connected program and resource inventory. The Student Achievement Council shall collaborate with the Workforce Training and Education Coordinating Board and the Employment Security Department to develop and modernize Career Bridge and other public websites that inform students about career connected learning opportunities and equity supports. (General Fund - Basic Account-State)

20. Washington College Promise

The Governor's proposed legislation guarantees need-based financial aid to all eligible students in the 2021-22 academic year with the Washington College Promise Scholarship (formerly State Need Grant). Over 93,000 students may qualify for this new scholarship in 2022. The 2019-21 budget also reduces the waitlist by 6,000 students in the 2019-20 academic year and 12,000 students in the 2020-21 academic year, fulfilling the legislative commitment in the 2018 supplemental budget. (General Fund - Basic Account-State)

Student Achievement Council Recommendation Summary

21. Continue Program Suspensions

Funding is suspended for several state financial aid programs that have not been funded since the 2011-13 biennium. These include the Washington Scholars, Washington Awards for Vocational Excellence programs, Community Scholarship Matching Grants, and the Foster Care Endowed Scholarship. (General Fund - Basic Account-State)

22. Increase FAFSA Completion

Half of Washington high school students fail to apply for the Free Application for Federal Student Aid (FAFSA) or the Washington Application for State Financial Aid (WAFSA), and therefore do not receive federal and state financial aid. Funding is provided for staff and new digital tools to support College Bound award-eligible students through the college and financial aid application process, and to expand 12th Year Campaign FAFSA/WAFSA training and events across the state. (General Fund - Basic Account-State)

23. Mental Health Scholarship

This funding creates a new behavioral health professional conditional scholarship for students who commit to working in high-demand behavioral health fields in state hospitals and state behavioral health community sites. The Office of Student Financial Assistance shall consult with the Governor's Office and the Health Professional Planning Committee under RCW 28B.115.050 to develop this new conditional scholarship. This will help increase the behavioral health workforce to address critical behavioral health professional shortages. (General Fund - Basic Account-State)

24. Teacher Shortage Scholarships

Diversifying the teacher workforce is a key strategy to improve outcomes for students of color in Washington public schools. In 2016, the teacher conditional grant program targeted 56 needs-based conditional grants to aspiring teachers from traditionally underrepresented populations who committed to teaching in public schools. Funding is provided to expand this program to approximately 220 students annually. (General Fund - Basic Account-State)

25. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Advanced Coll Tuition Payment Prog-Non-Appr)

Student Achievement Council Recommendation Summary

26. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Aerospace Training Student Loan Acc-State; other accounts)

27. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Advanced Coll Tuition Payment Prog-Non-Appr)

28. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Advanced Coll Tuition Payment Prog-Non-Appr)

29. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Advanced Coll Tuition Payment Prog-Non-Appr)

30. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Advanced Coll Tuition Payment Prog-Non-Appr)

31. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

32. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

Student Achievement Council Recommendation Summary

33. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Advanced Coll Tuition Payment Prog-Non-Appr)

34. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Washington Colleg Savings Prog Account-Non-Appr; other accounts)

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	22,798.5	636,701	105,302	742,003
2019-21 Carryforward Level	22,808.5	643,642	109,226	752,868
Maintenance Other Changes:				
1. Capital Project Operating Costs	14.5	4,123	0	4,123
2. CAP Tuition Backfill	0.0	2,766	0	2,766
3. Align FTEs with Actuals	2,200.0	0	0	0
Maintenance -- Other Total	2,214.5	6,889	0	6,889
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	22	0	22
5. Statutory Minimum Wage	0.0	1	0	1
6. Paid Family Leave--Employer Premium	0.0	64	0	64
7. Adjust PEB Rate for Use of Reserves	0.0	2,665	131	2,796
Maintenance -- Comp Total	0.0	2,752	131	2,883
Maintenance Central Services Changes:				
8. DES Consolidated Mail Rate Increase	0.0	1	0	1
9. DES Motor Pool Fleet Rate Increase	0.0	7	0	7
10. Archives/Records Management	0.0	14	0	14
11. Audit Services	0.0	(42)	0	(42)
12. Legal Services	0.0	176	0	176
13. CTS Central Services	0.0	4,993	0	4,993
14. DES Central Services	0.0	344	0	344
15. OFM Central Services	0.0	254	0	254
16. Workers' Compensation	0.0	(122)	0	(122)
Maintenance -- Central Svcs Total	0.0	5,625	0	5,625
Total Maintenance Changes	2,214.5	15,266	131	15,397
2019-21 Maintenance Level	25,023.0	658,908	109,357	768,265
Difference from 2017-19	2,224.5	22,207	4,055	26,262
% Change from 2017-19	9.8%	3.5%	3.9%	3.5%

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
17. Ocean Acidification Response	0.0	501	0	501
18. Ocean Acidification Sampling	0.0	0	200	200
19. Career Connected Learning	1.2	278	0	278
20. Foundational Support	0.0	25,500	0	25,500
21. Labor Archive	0.0	600	0	600
22. Mental Health Residency	0.0	2,000	0	2,000
23. CAMCET Clean Energy Operations	0.0	2,000	0	2,000
24. Enhancements and Student Supports	0.0	8,838	0	8,838
25. UW Dental School	0.0	2,000	0	2,000
26. UW Hospital Support	0.0	14,000	0	14,000
Policy -- Other Total	1.2	55,717	200	55,917
Policy Comp Changes:				
27. UW SEIU 925	0.0	2,067	125	2,192
28. UW WFSE Police Management	0.0	61	0	61
29. UW SEIU 1199	0.0	2	0	2
30. UW Police - Teamsters 117	0.0	124	0	124
31. State Public Employee Benefits Rate	0.0	251	13	264
32. State Rep Employee Benefits Rate	0.0	63	1	64
33. Non-Rep General Wage Increase	0.0	16,923	982	17,905
34. PERS & TRS Plan 1 Benefit Increase	0.0	305	4	309
35. State Tax - Wellness Gift Card	0.0	2	0	2
Policy -- Comp Total	0.0	19,798	1,125	20,923
Policy Transfer Changes:				
36. Health Coalition FSA Fund Transfer	0.0	(132)	(4)	(136)
Policy -- Transfer Total	0.0	(132)	(4)	(136)
Policy Central Services Changes:				
37. Electric Vehicle Infrastructure	0.0	2	0	2
38. Archives/Records Management	0.0	22	0	22
39. Audit Services	0.0	16	0	16

Agency 360

University of Washington

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
40. Legal Services	0.0	278	0	278
41. CTS Central Services	0.0	(4,190)	0	(4,190)
42. DES Central Services	0.0	182	0	182
43. OFM Central Services	0.0	6,404	0	6,404
Policy -- Central Svcs Total	0.0	2,714	0	2,714
Total Policy Changes	1.2	78,097	1,321	79,418
2019-21 Policy Level	25,024.2	737,005	110,678	847,683
Difference from 2017-19	2,225.7	100,304	5,376	105,680
% Change from 2017-19	9.8%	15.8%	5.1%	14.2%

POLICY CHANGES

1. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund - Basic Account-State)

2. CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund - Basic Account-State)

3. Align FTEs with Actuals

Staffing levels are adjusted in order to align with projected business needs.

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

5. Statutory Minimum Wage

Pay adjustment to align with statutory minimum wage. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

University of Washington

Recommendation Summary

7. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

8. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

9. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

10. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

11. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

12. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

13. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

14. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

University of Washington

Recommendation Summary

15. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

16. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

17. Ocean Acidification Response

One-time funding is provided for the Washington Ocean Acidification Center to conduct biological response studies on the effect of ocean acidification on marine species, such as salmon and forage fish. (General Fund - Basic Account-State)

18. Ocean Acidification Sampling

The Washington Ocean Acidification Center is provided funding for the increased cost of ocean acidification sampling, and to expand the existing sampling program to pair collection of seawater chemistry samples with those of additional organisms, including Dungeness crab larvae and phytoplankton associated with harmful algal blooms, in open marine waters. This additional monitoring will provide better information for assessments of ocean acidification conditions and effects on planktonic organisms at the base of the food web. (Aquatic Lands Enhancement Account-State)

19. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. Additional funding is provided for coordinators to expand career preparation and career launch course offerings; alignment between training plans and courses of study; and staff to improve credit transfer and articulation agreements between high schools, community colleges and institutions of higher education. (General Fund - Basic Account-State)

20. Foundational Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately two percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund - Basic Account-State)

21. Labor Archive

Funding is provided to the Harry Bridges Center for Labor Studies to support labor research, the labor archives, and labor education. (General Fund - Basic Account-State)

University of Washington

Recommendation Summary

22. Mental Health Residency

Funding is provided for the psychiatry residency program at the University of Washington to offer additional residency positions that are approved by the Accreditation Council for Graduate Medical Education. (General Fund - Basic Account-State)

23. CAMCET Clean Energy Operations

One key barrier to clean energy innovation is a lack of facilities for testing, validating and demonstrating new technologies. Funding is provided for shared clean energy research instrumentation and testbed operations at the Center for Advanced Materials and Clean Energy Technologies (CAMCET) facility. Funding will provide for professional staff and quality user spaces needed to operate as the nation's premier open-access facility for sharing academic and industry relevant clean energy research instrumentation and technology testbeds. (General Fund - Basic Account-State)

24. Enhancements and Student Supports

Funding is provided for academic program enhancements, student support services, and other key university priorities that maintain a quality academic experience for Washington students. (General Fund - Basic Account-State)

25. UW Dental School

Funding is provided to the University of Washington School of Dentistry to support its role as a major oral health provider to individuals covered by Medicaid and the uninsured. (General Fund - Basic Account-State)

26. UW Hospital Support

Funding is provided to support the operations and teaching mission of the Harborview Medical Center and the University of Washington Medical Center. (General Fund - Basic Account-State)

27. UW SEIU 925

This funds the 2019-21 collective bargaining agreement with Service Employees International Union Local 925. The agreement includes a 2.0 percent general wage increase, effective July 1, 2019; a 2.0 percent general wage increase, effective July 1, 2020; salary adjustments for targeted recruitment and retention for certain job classifications; market adjustments for multiple job classifications; an increase in the hourly premium rate for standby pay for eligible job classification; and premium pay for working in King County. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

28. UW WFSE Police Management

This funds the 2019-21 collective bargaining agreement with the Washington Federation of State Employees (Police Management). The agreement includes a 2.0 percent general wage increase, effective July 1, 2019; a 2.0 percent general wage increase, effective July 1, 2020; and premium pay for working in King County. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

University of Washington

Recommendation Summary

29. UW SEIU 1199

This funds the 2019-21 collective bargaining agreement with Service Employees International Union 1199 (Research/Hall Health). The agreement includes a 2.0 percent general wage increase, effective July 1, 2019; a 2.0 percent general wage increase, effective July 1, 2020; salary adjustments for targeted recruitment and retention for certain job classifications; and premium pay for working in King County. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

30. UW Police - Teamsters 117

This funds the 2019-21 collective bargaining agreement with Teamsters Local 117 (Police). The agreement includes a 2.0 percent general wage increase, effective July 1, 2019; a 2.0 percent general wage increase, effective July 1, 2020; premium pay for working in King County; increases in longevity premium pay; and annual incentive payments for certain educational credentials. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

31. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

32. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

33. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Aquatic Lands Enhancement Account-State; Education Legacy Trust Account-State; other accounts)

34. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

University of Washington

Recommendation Summary

35. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

36. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

37. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

38. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

39. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

40. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

41. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

42. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 360

University of Washington

Recommendation Summary

43. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	6,498.5	412,948	66,046	478,994
2019-21 Carryforward Level	6,512.4	448,576	66,017	514,593
Maintenance Other Changes:				
1. Capital Project Operating Costs	9.3	1,443	0	1,443
2. CAP Tuition Backfill	0.0	1,966	0	1,966
3. Nonappropriated Fund Adjustment	96.0	0	0	0
Maintenance -- Other Total	105.2	3,409	0	3,409
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	27	0	27
5. Statutory Minimum Wage	0.0	135	0	135
6. Paid Family Leave--Employer Premium	0.0	8	0	8
7. Adjust PEB Rate for Use of Reserves	0.0	2,630	0	2,630
Maintenance -- Comp Total	0.0	2,800	0	2,800
Maintenance Central Services Changes:				
8. DES Consolidated Mail Rate Increase	0.0	4	0	4
9. DES Motor Pool Fleet Rate Increase	0.0	27	0	27
10. Archives/Records Management	0.0	12	0	12
11. Audit Services	0.0	11	0	11
12. Legal Services	0.0	23	0	23
13. Administrative Hearings	0.0	(45)	0	(45)
14. CTS Central Services	0.0	1,888	0	1,888
15. DES Central Services	0.0	128	0	128
16. OFM Central Services	0.0	82	0	82
17. Workers' Compensation	0.0	(54)	0	(54)
18. Self-Insurance Liability Premium	0.0	86	0	86
Maintenance -- Central Svcs Total	0.0	2,162	0	2,162
Total Maintenance Changes	105.2	8,371	0	8,371
2019-21 Maintenance Level	6,617.6	456,947	66,017	522,964
Difference from 2017-19	119.1	43,999	(29)	43,970

Agency 365

Washington State University

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	1.8%	10.7%	0.0%	9.2%
Policy Other Changes:				
19. Career Connected Learning	1.2	278	0	278
20. Foundational Support	0.0	9,800	0	9,800
21. Medical School - Completion Funding	50.8	10,800	0	10,800
22. Enhancements and Student Supports	0.0	6,162	0	6,162
23. Renewable Energy Program	5.2	1,411	0	1,411
24. Soil Health Initiative	0.0	2,809	0	2,809
Policy -- Other Total	57.2	31,260	0	31,260
Policy Comp Changes:				
25. Four-year Higher Ed WFSE	0.0	238	0	238
26. State Public Employee Benefits Rate	0.0	302	0	302
27. State Rep Employee Benefits Rate	0.0	8	0	8
28. Non-Rep General Wage Increase	0.0	15,439	0	15,439
29. Non-Rep Targeted Pay Increases	0.0	171	0	171
30. Non-Rep Minimum Starting Wage	0.0	40	0	40
31. PERS & TRS Plan 1 Benefit Increase	0.0	256	0	256
32. Non-Rep Salary Schedule Revision	0.0	339	0	339
33. State Tax - Wellness Gift Card	0.0	5	0	5
34. WSU Police Guild	0.0	83	0	83
35. Remove Minimum Wage Double Count	0.0	(49)	0	(49)
Policy -- Comp Total	0.0	16,832	0	16,832
Policy Transfer Changes:				
36. Health Coalition FSA Fund Transfer	0.0	(6)	0	(6)
Policy -- Transfer Total	0.0	(6)	0	(6)
Policy Central Services Changes:				
37. Electric Vehicle Infrastructure	0.0	1	0	1
38. Archives/Records Management	0.0	9	0	9
39. Audit Services	0.0	9	0	9

Agency 365

Washington State University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
40. Legal Services	0.0	302	0	302
41. Administrative Hearings	0.0	6	0	6
42. CTS Central Services	0.0	(1,729)	0	(1,729)
43. DES Central Services	0.0	78	0	78
44. OFM Central Services	0.0	2,641	0	2,641
45. Additional Legal Services	0.5	460	0	460
Policy -- Central Svcs Total	0.5	1,777	0	1,777
Total Policy Changes	57.7	49,863	0	49,863
2019-21 Policy Level	6,675.3	506,810	66,017	572,827
Difference from 2017-19	176.8	93,862	(29)	93,833
% Change from 2017-19	2.7%	22.7%	0.0%	19.6%

POLICY CHANGES

1. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund - Basic Account-State)

2. CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund - Basic Account-State)

3. Nonappropriated Fund Adjustment

This decision package adjusts current biennium funding totals for non-appropriated funds. (Inst of Hi Ed-Federal Approp Account-Non-Appr; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

Washington State University

Recommendation Summary

5. **Statutory Minimum Wage**
Pay adjustment to align with statutory minimum wage. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
6. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)
7. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)
8. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)
9. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)
10. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)
11. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)
12. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)
13. **Administrative Hearings**
Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Washington State University

Recommendation Summary

14. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

15. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

16. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

17. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

18. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

19. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. Additional funding is provided for coordinators to expand career preparation and career launch course offerings; alignment between training plans and courses of study; and staff to improve credit transfer and articulation agreements between high schools, community colleges and institutions of higher education. (General Fund - Basic Account-State)

20. Foundational Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately two percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund - Basic Account-State)

Washington State University

Recommendation Summary

21. Medical School - Completion Funding

Completes funding for 240 students at the Elson S. Floyd College of Medicine by providing for 60 third-year and 60 fourth-year students, allowing previously funded cohorts of first and second-year students to complete their education. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

22. Enhancements and Student Supports

Funding is provided for academic program enhancements, student support services, and other key university priorities that maintain a quality academic experience for Washington students. (General Fund - Basic Account-State)

23. Renewable Energy Program

Chapter 36, Laws of 2017, 3rd Special Session 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. Program demand exceeded initial estimates; therefore, additional funding for staffing and implementation costs is provided. (General Fund - Basic Account-State)

24. Soil Health Initiative

Funding is provided for new soil health research and extension activities to further develop, evaluate and incentivize best management practices across the diverse agricultural systems in Washington, leading to increased implementation, improved agricultural yields and measurable environmental benefits. This will result in improved profitability for farmers, preservation of farmland, improved production of nutritious food, increased carbon sequestration and improved water quality. (General Fund - Basic Account-State)

25. Four-year Higher Ed WFSE

This provides funding for a 2019-21 collective bargaining agreement with the Washington Federation of State Employees. The agreement includes a three percent pay increase effective July 1, 2019, a three percent pay increase effective July 1, 2020, and increases in shift differential and hazard pay. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

26. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

27. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Washington State University

Recommendation Summary

28. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

30. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

31. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

32. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

33. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr)

34. WSU Police Guild

Funding is provided for a 2019-21 collective bargaining agreement with the Washington State University Police Guild, which includes a 3 percent salary increase effective July 1, 2019, a 3 percent pay increase July 1, 2020, and increases in shift differential, salary for instructor pay and the field training office. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Washington State University

Recommendation Summary

35. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so this funding is removed, with the exception of student employees. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

36. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

37. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

38. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

39. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

40. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

41. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

42. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Washington State University Recommendation Summary

43. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

44. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

45. Additional Legal Services

Washington State University (WSU) has an acute and urgent need for additional legal services. Due to the *Arishi v. WSU* decision, universities are now required to conduct formal adjudications for serious student conduct matters. These adjudications require legal representation of WSU. Also, with the opening of the Elson S. Floyd College of Medicine (ESFCOM) and the relocation of the Colleges of Pharmacy and Nursing to the WSU Spokane campus, there is now a need for legal services housed on the campus with specialization in the health sciences and health care fields. (General Fund - Basic Account-State)

Agency 370

Eastern Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,437.9	102,228	16,598	118,826
2019-21 Carryforward Level	1,437.9	105,067	16,598	121,665
Maintenance Other Changes:				
1. Maintenance and Operations	0.0	1,084	0	1,084
2. CAP Tuition Backfill	0.0	707	0	707
Maintenance -- Other Total	0.0	1,791	0	1,791
Maintenance Comp Changes:				
3. Pension and DRS Rate Changes	0.0	6	0	6
4. Statutory Minimum Wage	0.0	16	0	16
5. Paid Family Leave--Employer Premium	0.0	30	0	30
6. Adjust PEB Rate for Use of Reserves	0.0	604	0	604
Maintenance -- Comp Total	0.0	656	0	656
Maintenance Central Services Changes:				
7. DES Motor Pool Fleet Rate Increase	0.0	15	0	15
8. Archives/Records Management	0.0	4	0	4
9. Audit Services	0.0	18	0	18
10. Legal Services	0.0	(137)	0	(137)
11. Administrative Hearings	0.0	20	0	20
12. CTS Central Services	0.0	339	0	339
13. DES Central Services	0.0	33	0	33
14. OFM Central Services	0.0	15	0	15
15. Workers' Compensation	0.0	(23)	0	(23)
16. Self-Insurance Liability Premium	0.0	292	0	292
Maintenance -- Central Svcs Total	0.0	576	0	576
Total Maintenance Changes	0.0	3,023	0	3,023
2019-21 Maintenance Level	1,437.9	108,090	16,598	124,688
Difference from 2017-19	0.0	5,862	0	5,862
% Change from 2017-19	0.0%	5.7%	0.0%	4.9%

Agency 370

Eastern Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
17. Career Connected Learning	1.2	278	0	278
18. Foundational Support	0.0	2,500	0	2,500
19. Lucy Covington Center Archive	0.0	250	0	250
20. Enhancements and Student Supports	0.0	2,176	0	2,176
Policy -- Other Total	1.2	5,204	0	5,204
Policy Comp Changes:				
21. Four-year Higher Ed WFSE	0.0	1,052	169	1,221
22. Four-year Higher Ed PSE	0.0	162	27	189
23. State Public Employee Benefits Rate	0.0	46	0	46
24. State Rep Employee Benefits Rate	0.0	26	0	26
25. Non-Rep General Wage Increase	0.0	3,099	0	3,099
26. PERS & TRS Plan 1 Benefit Increase	0.0	62	0	62
27. State Tax - Wellness Gift Card	0.0	2	0	2
Policy -- Comp Total	0.0	4,449	196	4,645
Policy Transfer Changes:				
28. Health Coalition FSA Fund Transfer	0.0	(62)	0	(62)
Policy -- Transfer Total	0.0	(62)	0	(62)
Policy Central Services Changes:				
29. Electric Vehicle Infrastructure	0.0	1	0	1
30. Archives/Records Management	0.0	2	0	2
31. Audit Services	0.0	4	0	4
32. Legal Services	0.0	57	0	57
33. Administrative Hearings	0.0	1	0	1
34. CTS Central Services	0.0	(394)	0	(394)
35. DES Central Services	0.0	17	0	17
36. OFM Central Services	0.0	600	0	600
Policy -- Central Svcs Total	0.0	288	0	288
Total Policy Changes	1.2	9,879	196	10,075
2019-21 Policy Level	1,439.1	117,969	16,794	134,763
Difference from 2017-19	1.2	15,741	196	15,937

Agency 370

Eastern Washington University

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	0.1%	15.4%	1.2%	13.4%

POLICY CHANGES

1. Maintenance and Operations

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund - Basic Account-State)

2. CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund - Basic Account-State)

3. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

5. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Eastern Washington University Recommendation Summary

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

11. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Eastern Washington University Recommendation Summary

17. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. Additional funding is provided for coordinators to expand career preparation and career launch course offerings; alignment between training plans and courses of study; and staff to improve credit transfer and articulation agreements between high schools, community colleges and institutions of higher education. (General Fund - Basic Account-State)

18. Foundational Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately two percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund - Basic Account-State)

19. Lucy Covington Center Archive

Funding is provided to support the gathering and archiving of time-sensitive histories for a Lucy Covington Center on the Cheney campus. (General Fund - Basic Account-State)

20. Enhancements and Student Supports

Funding is provided for academic program enhancements, student support services, and other key university priorities that maintain a quality academic experience for Washington students. (General Fund - Basic Account-State)

21. Four-year Higher Ed WFSE

This funds the 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE) for all classified staff at EWU. It includes a 3.0 percent general wage increase, effective July 1, 2019; a 3.0 percent general wage increase, effective July 1, 2020, and salary range adjustments for targeted classifications. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

22. Four-year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement with the Public School Employees bargaining units, which include all full-time and regular part-time exempt employees as defined in RCW 41.56.021. It provides for a 1.0 percent general wage increase, effective July 1, 2019. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

Eastern Washington University Recommendation Summary

23. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

24. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

25. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

26. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

27. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund - Basic Account-State)

28. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

Eastern Washington University

Recommendation Summary

29. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

30. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

31. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

32. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

33. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

34. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

35. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

36. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 375

Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,547.6	98,782	23,073	121,855
2019-21 Carryforward Level	1,547.6	101,701	23,076	124,777
Maintenance Other Changes:				
1. Nonappropriated Fund Adjustment	34.0	0	0	0
2. Capital Project Operating Costs	4.8	1,390	0	1,390
3. CAP Tuition Backfill	0.0	796	0	796
Maintenance -- Other Total	38.8	2,186	0	2,186
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	10	0	10
5. Paid Family Leave--Employer Premium	0.0	14	0	14
6. Adjust PEB Rate for Use of Reserves	0.0	842	0	842
Maintenance -- Comp Total	0.0	866	0	866
Maintenance Central Services Changes:				
7. DES Motor Pool Fleet Rate Increase	0.0	39	0	39
8. Archives/Records Management	0.0	5	0	5
9. Audit Services	0.0	(11)	0	(11)
10. Legal Services	0.0	57	0	57
11. CTS Central Services	0.0	356	0	356
12. DES Central Services	0.0	31	0	31
13. OFM Central Services	0.0	46	0	46
14. Workers' Compensation	0.0	(46)	0	(46)
15. Self-Insurance Liability Premium	0.0	216	0	216
Maintenance -- Central Svcs Total	0.0	693	0	693
Total Maintenance Changes	38.8	3,745	0	3,745
2019-21 Maintenance Level	1,586.4	105,446	23,076	128,522
Difference from 2017-19	38.8	6,664	3	6,667
% Change from 2017-19	2.5%	6.7%	0.0%	5.5%

Agency 375

Central Washington University Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
16. Career Connected Learning	1.2	278	0	278
17. Foundational Support	0.0	2,600	0	2,600
18. Enhancements and Student Supports	0.0	2,108	0	2,108
Policy -- Other Total	1.2	4,986	0	4,986
Policy Comp Changes:				
19. Four-year Higher Ed WFSE	0.0	644	0	644
20. Four-year Higher Ed PSE	0.0	297	0	297
21. State Public Employee Benefits Rate	0.0	83	0	83
22. State Rep Employee Benefits Rate	0.0	17	0	17
23. Non-Rep General Wage Increase	0.0	3,885	0	3,885
24. Non-Rep Targeted Pay Increases	0.0	20	0	20
25. Non-Rep Minimum Starting Wage	0.0	1	0	1
26. PERS & TRS Plan 1 Benefit Increase	0.0	91	0	91
27. Non-Rep Salary Schedule Revision	0.0	259	0	259
28. State Tax - Wellness Gift Card	0.0	2	0	2
Policy -- Comp Total	0.0	5,299	0	5,299
Policy Transfer Changes:				
29. Health Coalition FSA Fund Transfer	0.0	(44)	0	(44)
Policy -- Transfer Total	0.0	(44)	0	(44)
Policy Central Services Changes:				
30. Electric Vehicle Infrastructure	0.0	1	0	1
31. Archives/Records Management	0.0	2	0	2
32. Audit Services	0.0	4	0	4
33. Legal Services	0.0	37	0	37
34. CTS Central Services	0.0	(415)	0	(415)
35. DES Central Services	0.0	18	0	18
36. OFM Central Services	0.0	632	0	632
Policy -- Central Svcs Total	0.0	279	0	279
Total Policy Changes	1.2	10,520	0	10,520
2019-21 Policy Level	1,587.6	115,966	23,076	139,042
Difference from 2017-19	40.0	17,184	3	17,187

Agency 375

Central Washington University

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	2.6%	17.4%	0.0%	14.1%

POLICY CHANGES

1. Nonappropriated Fund Adjustment

This item adjusts Fund 148 and Fund 149 expenditures to the expected level for fiscal years 2020 and 2021. (Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund - Basic Account-State)

3. CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund - Basic Account-State)

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

5. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

6. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Central Washington University Recommendation Summary

8. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

9. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

10. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

11. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

12. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

13. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

14. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

15. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Central Washington University

Recommendation Summary

16. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. Additional funding is provided for coordinators to expand career preparation and career launch course offerings; alignment between training plans and courses of study; and staff to improve credit transfer and articulation agreements between high schools, community colleges and institutions of higher education. (General Fund - Basic Account-State)

17. Foundational Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately two percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund - Basic Account-State)

18. Enhancements and Student Supports

Funding is provided for academic program enhancements, student support services, and other key university priorities that maintain a quality academic experience for Washington students. (General Fund - Basic Account-State)

19. Four-year Higher Ed WFSE

This funds the 2019-21 collective bargaining agreement with the Washington Federation of State Employees. The agreement includes a 3.0 percent general wage increase, effective July 1, 2019; a 3.0 percent general wage increase, effective July 1, 2020; additional leave accruals; an across-the-board increase to \$15 per hour for minimum wage; and for campus police, the agreement includes funding for additional equipment and an increase to range 62. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

20. Four-year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement with Public School Employees. The agreement includes a 3.0 percent general wage increase, effective July 1, 2019; a 3.0 percent general wage increase, effective July 1, 2020; additional leave time; and an across-the-board increase to \$15 per hour for minimum wage. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

21. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

Central Washington University Recommendation Summary

22. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

23. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

24. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

25. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund - Basic Account-State)

26. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

27. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

28. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund - Basic Account-State)

Central Washington University

Recommendation Summary

29. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

30. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

31. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

32. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

33. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

34. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

35. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

36. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	643.2	54,734	5,532	60,266
2019-21 Carryforward Level	641.0	55,352	5,532	60,884
Maintenance Other Changes:				
1. CAP Tuition Backfill	0.0	242	0	242
2. Align FTEs with Actuals	27.0	0	0	0
3. Foster Care and Adoption	0.2	14	0	14
4. Early Achievers	0.4	132	0	132
5. Extended Foster Care Transitions	0.2	53	0	53
6. Mental Health Chemical Dependency	0.8	238	0	238
7. Professional Educator Workforce	0.4	131	0	131
8. Open Educational Resources	0.4	70	0	70
9. Truancy Reduction	0.6	189	0	189
Maintenance -- Other Total	29.7	1,069	0	1,069
Maintenance Comp Changes:				
10. Pension and DRS Rate Changes	0.0	4	0	4
11. Statutory Minimum Wage	0.0	11	0	11
12. Paid Family Leave--Employer Premium	0.0	16	0	16
13. Adjust PEB Rate for Use of Reserves	0.0	332	0	332
Maintenance -- Comp Total	0.0	363	0	363
Maintenance Central Services Changes:				
14. DES Consolidated Mail Rate Increase	0.0	4	0	4
15. Audit Services	0.0	5	0	5
16. Legal Services	0.0	157	0	157
17. CTS Central Services	0.0	179	0	179
18. DES Central Services	0.0	14	0	14
19. OFM Central Services	0.0	6	0	6
20. Workers' Compensation	0.0	25	0	25
21. Self-Insurance Liability Premium	0.0	132	0	132
Maintenance -- Central Svcs Total	0.0	522	0	522
Total Maintenance Changes	29.7	1,954	0	1,954
2019-21 Maintenance Level	670.7	57,306	5,532	62,838
Difference from 2017-19	27.5	2,572	0	2,572

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	4.3%	4.7%	0.0%	4.3%
Policy Other Changes:				
22. Career Connected Learning	1.2	278	0	278
23. Foundational Support	0.0	2,400	0	2,400
24. Enhancements and Student Supports	0.0	1,146	0	1,146
25. Special Education Study	0.0	800	0	800
26. Support WSIPP Projects	0.0	209	0	209
Policy -- Other Total	1.2	4,833	0	4,833
Policy Comp Changes:				
27. Four-year Higher Ed WFSE	0.0	435	0	435
28. State Public Employee Benefits Rate	0.0	26	0	26
29. State Rep Employee Benefits Rate	0.0	13	0	13
30. Non-Rep General Wage Increase	0.0	1,320	0	1,320
31. PERS & TRS Plan 1 Benefit Increase	0.0	44	0	44
32. Remove Minimum Wage Double Count	0.0	(11)	0	(11)
Policy -- Comp Total	0.0	1,827	0	1,827
Policy Transfer Changes:				
33. Health Coalition FSA Fund Transfer	0.0	(30)	0	(30)
Policy -- Transfer Total	0.0	(30)	0	(30)
Policy Central Services Changes:				
34. Archives/Records Management	0.0	1	0	1
35. Audit Services	0.0	1	0	1
36. Legal Services	0.0	33	0	33
37. CTS Central Services	0.0	(161)	0	(161)
38. DES Central Services	0.0	20	0	20
39. OFM Central Services	0.0	247	0	247
40. Central Services - Attorney General	0.0	64	0	64
Policy -- Central Svcs Total	0.0	205	0	205
Total Policy Changes	1.2	6,835	0	6,835
2019-21 Policy Level	671.9	64,141	5,532	69,673
Difference from 2017-19	28.7	9,407	0	9,407

Agency 376

The Evergreen State College

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	4.5%	17.2%	0.0%	15.6%

POLICY CHANGES

1. CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund - Basic Account-State)

2. Align FTEs with Actuals

Staffing levels are adjusted in order to align with projected business needs.

3. Foster Care and Adoption

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete an evaluation on the impact of short-term support services on the retention of foster homes and the number of placements a foster child receives while in out-of-home care, as well as the return on investment to the state, as required by the provisions of 2ESSB 5890 from the 2017 Legislative Session. A final report is due to the legislature by June 30, 2020. (General Fund - Basic Account-State)

4. Early Achievers

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to continue working to examine the relationship between the Early Achievers quality ratings and outcomes for children who participate in state-subsidized early education and child care, as required by the provisions of 2E2SHB 1491 from the 2015 Legislative Session. A preliminary report is due to the legislature by December 31, 2019 with subsequent reports in 2020, 2021, and a final report in 2022. (General Fund - Basic Account-State)

5. Extended Foster Care Transitions

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a study measuring the outcomes for youth who have received extended foster care services pursuant to RCW 74.13.031(11), as required by the provisions of SHB 1867 from the 2017 Legislative Session. A final report is due to the legislature by December 1, 2019. (General Fund - Basic Account-State)

6. Mental Health Chemical Dependency

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete an evaluation on the effect of the integration of the involuntary treatment systems for substance use disorders and mental health, as required by the provisions of E3SHB 1713 from the 2016 Legislative Session. A final report is due to the legislature by June 30, 2023. (General Fund - Basic Account-State)

The Evergreen State College

Recommendation Summary

7. Professional Educator Workforce

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a review of the effects of revisions to Washington's Professional Educator Standards Board's (PESB) expedited professional certification process for out-of-state teachers who have at last five years of successful teaching experience, as required by the provisions of E2SSB 6455 from the 2016 Legislative Session. A final report is due to the legislature by September 1, 2020. (General Fund - Basic Account-State)

8. Open Educational Resources

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete the study on the cost of textbooks and course materials and the use of open educational resources at four-year institutions of higher education across the state, as required by the provisions of E2SHB 1561 from the 2018 Legislative Session. A report is due to the legislature by December 1, 2019. (General Fund - Basic Account-State)

9. Truancy Reduction

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete an evaluation of the impacts of the policy changes to reduce excessive absenteeism in public K-12 schools, as required by the provisions of 2SHB 2449 from the 2016 Legislative Session. A final report is due to the legislature by January 1, 2021. (General Fund - Basic Account-State)

10. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

11. Statutory Minimum Wage

Pay adjustment to align with statutory minimum wage. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

12. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

13. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

14. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

The Evergreen State College

Recommendation Summary

15. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

16. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

17. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

18. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

19. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

20. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

21. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

*. High Demand Psychology

In June 2018 Evergreen concluded that expanding the college's capacity to offer programs in psychology was the single most important step Evergreen could take to better serve students in its curriculum. Hiring a cohort of three psychology faculty with specializations in developmental and cognitive psychology will create a critical mass of faculty capable of developing a psychology pathway with foundational, intermediate, and capstone offerings. The psychology pathway will prepare students for graduate study in psychology and social work, as well as responding to the emergent mental health needs of Washington state citizens.

The Evergreen State College

Recommendation Summary

*. Student Success & Retention

This request seeks funding to implement two initiatives to improve student success, persistence, and retention of first year students enrolled at The Evergreen State College (Evergreen). The first initiative is to expand the number of students participating in pre-college immersion programs. The second initiative is the implementation of an integrated planning and advising student success (iPASS) program.

22. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. Additional funding is provided for coordinators to expand career preparation and career launch course offerings; alignment between training plans and courses of study; and staff to improve credit transfer and articulation agreements between high schools, community colleges and institutions of higher education. (General Fund - Basic Account-State)

23. Foundational Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately two percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund - Basic Account-State)

24. Enhancements and Student Supports

Funding is provided for academic program enhancements, student support services, and other key university priorities that maintain a quality academic experience for Washington students. (General Fund - Basic Account-State)

25. Special Education Study

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to study special education services in public K-12 education systems. WSIPP will review the available research literature with a focus on evidence from rigorous research on impacts of specific special education services on student outcomes. Where available, the study will focus on student success outcomes including successful transitions to life post-high school, student engagement, disciplinary action, and academic outcomes. To the extent possible, WSIPP will study the cost-effectiveness of various successful approaches to service delivery, including both broad strategies and specific services. It will submit a preliminary report summarizing findings on special education strategies to the Legislature and the Governor's Office by September 1, 2020, and a final report to the Legislature and the Governor's Office by June 30, 2021. (General Fund - Basic Account-State)

The Evergreen State College

Recommendation Summary

*. WSIPP Core Support

Additional ongoing funds are requested to increase WSIPP's core capacity for research and shift the organizational funding model from being largely project-based to a more even split between core funding and project funding. In 1984, core funding for WSIPP was \$434,000; in FY 2019, core funding is \$561,000. This represents a 29% increase in nominal dollars over a 35-year period—over the same period, inflation would have increased those dollars by roughly 118% (to \$947,000). In addition, advances in technology have created the need for support positions that did not exist in 1984. Shifting state funding of WSIPP toward more core support would enhance WSIPP's ability to serve the legislature, respond to legislative requests, and retain key staff and institutional knowledge over time. Including more core support would also reduce the cost of individual legislative studies; estimates of the magnitude are included in this package.

*. WSIPP Project Support

Additional one-time funds are requested to support salaries, benefits, and overhead for six WSIPP studies which were originally underestimated. These additional funds will help ensure that WSIPP's studies are completed within legislatively assigned deadlines. WSIPP project funds fluctuate by year, so we request additional funds to support four projects in FY 2020 and FY 2021, and two projects in FY 2020 only.

26. Support WSIPP Projects

The Washington State Institute for Public Policy (WSIPP) is a nonpartisan research institute based at The Evergreen State College. Funding will support the cost of six research studies that were originally underestimated. (General Fund - Basic Account-State)

27. Four-year Higher Ed WFSE

This funds the 2019-21 collective bargaining agreement with the Washington Federation of State Employees (WFSE) includes a 3.0 percent general wage increase, effective July 1, 2019; a 3.0 percent general wage increase, effective July 1, 2020; salary adjustments for targeted job classifications; a shift differential increase; and increase to \$14 per hour for minimum wage. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

*. Compensation - Faculty

This request seeks funding necessary to provide a 4% increase in faculty salaries and associated costs of benefits each year of the 2019-21 biennium. Competitive salaries are necessary to recruit and retain a quality faculty that can advance the goals set forth in Results Washington to achieve a World Class Education and the Washington Student Achievement Council's (WSAC) ten-year roadmap to increase educational attainment in Washington state.

*. Compensation - Exempt

This request seeks funding necessary to provide a 4% increase in professional exempt salaries and associated costs of benefits each year of the 2019-21 biennium. Competitive salaries are necessary to recruit and retain a quality professional staff that can advance the goals set forth in Results Washington to achieve a World Class Education and the Washington Student Achievement Council's (WSAC) ten-year roadmap to increase educational attainment in Washington state.

The Evergreen State College

Recommendation Summary

*. Compensation - Classified

This request seeks funding to achieve and sustain classified staff salaries consistent with other general government employees in the state. The collective bargaining agreement (CBA) negotiated by The Evergreen State College (Evergreen) ensures that pay increases for classified staff will be consistent with those negotiated for other general government employees. This request will be re-submitted when the 2019-21 CBA is ratified.

28. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

30. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

31. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

32. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so separate funding for the minimum is removed. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

The Evergreen State College

Recommendation Summary

33. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

34. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

35. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

36. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

37. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

38. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

39. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 376

The Evergreen State College Recommendation Summary

40. Central Services - Attorney General

The current funding for legal services provided by the Attorney General's Office (AGO) for The Evergreen State College (TESC) is insufficient to ensure an appropriate level of risk management and support the level of services required in an increasingly complex legal landscape for higher education. An increase to TESC's assistant attorney general allocation will accommodate the need for increased legal services to respond to time sensitive deadlines and provide effective risk management. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1,777.9	145,300	15,314	160,614
2019-21 Carryforward Level	1,787.2	150,899	15,255	166,154
Maintenance Other Changes:				
1. Capital Project Operating Costs	0.0	461	0	461
2. CAP Tuition Backfill	0.0	1,098	0	1,098
3. Align FTEs with Actuals	35.0	0	0	0
Maintenance -- Other Total	35.0	1,559	0	1,559
Maintenance Comp Changes:				
4. Pension and DRS Rate Changes	0.0	8	0	8
5. Statutory Minimum Wage	0.0	96	104	200
6. Paid Family Leave--Employer Premium	0.0	38	0	38
7. Adjust PEB Rate for Use of Reserves	0.0	1,018	0	1,018
Maintenance -- Comp Total	0.0	1,160	104	1,264
Maintenance Central Services Changes:				
8. DES Motor Pool Fleet Rate Increase	0.0	9	0	9
9. Archives/Records Management	0.0	1	0	1
10. Audit Services	0.0	26	0	26
11. Legal Services	0.0	106	0	106
12. CTS Central Services	0.0	475	0	475
13. DES Central Services	0.0	26	0	26
14. OFM Central Services	0.0	9	0	9
15. Workers' Compensation	0.0	(150)	0	(150)
16. Self-Insurance Liability Premium	0.0	(159)	0	(159)
Maintenance -- Central Svcs Total	0.0	343	0	343
Total Maintenance Changes	35.0	3,062	104	3,166
2019-21 Maintenance Level	1,822.2	153,961	15,359	169,320
Difference from 2017-19	44.3	8,661	45	8,706
% Change from 2017-19	2.5%	6.0%	0.3%	5.4%

Agency 380

Western Washington University

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Other Changes:				
17. Career Connected Learning	1.2	278	0	278
18. Foundational Support	0.0	2,400	0	2,400
19. Enhancements and Student Supports	0.0	3,126	0	3,126
Policy -- Other Total	1.2	5,804	0	5,804
Policy Comp Changes:				
20. Four-year Higher Ed WFSE	0.0	904	979	1,883
21. Four-year Higher Ed PSE	0.0	1,222	1,324	2,546
22. State Public Employee Benefits Rate	0.0	84	0	84
23. State Rep Employee Benefits Rate	0.0	37	0	37
24. Non-Rep General Wage Increase	0.0	4,148	0	4,148
25. PERS & TRS Plan 1 Benefit Increase	0.0	85	0	85
26. State Tax - Wellness Gift Card	0.0	2	0	2
27. Remove Minimum Wage Double Count	0.0	(75)	(81)	(156)
Policy -- Comp Total	0.0	6,407	2,222	8,629
Policy Transfer Changes:				
28. Health Coalition FSA Fund Transfer	0.0	(54)	0	(54)
Policy -- Transfer Total	0.0	(54)	0	(54)
Policy Central Services Changes:				
29. Archives/Records Management	0.0	2	0	2
30. Audit Services	0.0	3	0	3
31. Legal Services	0.0	60	0	60
32. CTS Central Services	0.0	(479)	0	(479)
33. DES Central Services	0.0	22	0	22
34. OFM Central Services	0.0	731	0	731
Policy -- Central Svcs Total	0.0	339	0	339
Total Policy Changes	1.2	12,496	2,222	14,718
2019-21 Policy Level	1,823.3	166,457	17,581	184,038
Difference from 2017-19	45.4	21,157	2,267	23,424

Western Washington University

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	2.6%	14.6%	14.8%	14.6%

POLICY CHANGES

1. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund - Basic Account-State)

2. CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund - Basic Account-State)

3. Align FTEs with Actuals

Staffing levels are adjusted in order to align with projected business needs.

4. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

5. Statutory Minimum Wage

Pay adjustment to align with statutory minimum wage. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

6. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

7. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

8. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Western Washington University

Recommendation Summary

9. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

10. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

11. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

12. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

13. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

14. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

15. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

16. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Western Washington University

Recommendation Summary

17. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. Additional funding is provided for coordinators to expand career preparation and career launch course offerings; alignment between training plans and courses of study; and staff to improve credit transfer and articulation agreements between high schools, community colleges and institutions of higher education. (General Fund - Basic Account-State)

18. Foundational Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately two percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund - Basic Account-State)

19. Enhancements and Student Supports

Funding is provided for academic program enhancements, student support services, and other key university priorities that maintain a quality academic experience for Washington students. (General Fund - Basic Account-State)

20. Four-year Higher Ed WFSE

This funds the 2019-21 collective bargaining agreement with the Washington Federation of State Employees. The agreement includes a 3.0 percent general wage increase, effective July 1, 2019; a 3.0 percent general wage increase effective July 1, 2020; general government salary range adjustments for targeted job classifications; and an increase in vacation leave accruals. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

21. Four-year Higher Ed PSE

This funds the 2019-21 collective bargaining agreement with Public School Employees Bargaining Units D and PT. The agreement includes a 3.0 percent general wage increase, effective July 1, 2019; a 3.0 percent general wage increase; general government salary range adjustments for targeted job classifications; and an increase in vacation leave accruals. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

22. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

Western Washington University

Recommendation Summary

23. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

24. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

25. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr)

26. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund - Basic Account-State)

27. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so funding for this is removed, except for student employees. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-State)

28. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

29. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

30. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Western Washington University

Recommendation Summary

31. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

32. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

33. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

34. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 699

Community/Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	15,984.1	1,266,480	224,016	1,490,496
2019-21 Carryforward Level	15,987.1	1,276,366	249,136	1,525,502
Maintenance Other Changes:				
1. Leases and Assessments	0.0	525	0	525
2. Capital Project Operating Costs	0.0	2,023	0	2,023
3. CAP Tuition Backfill	0.0	1,333	0	1,333
4. Debt Service Adjustment	0.0	0	(533)	(533)
5. Align FTEs with Actuals	(1,400.0)	0	0	0
Maintenance -- Other Total	(1,400.0)	3,881	(533)	3,348
Maintenance Comp Changes:				
6. Initiative 732 COLA	0.0	24,718	183	24,901
7. Pension and DRS Rate Changes	0.0	138	2	140
8. Statutory Minimum Wage	0.0	182	5	187
9. Paid Family Leave--Employer Premium	0.0	349	10	359
10. Adjust PEB Rate for Use of Reserves	0.0	14,472	178	14,650
Maintenance -- Comp Total	0.0	39,859	378	40,237
Maintenance Central Services Changes:				
11. DES Consolidated Mail Rate Increase	0.0	18	0	18
12. Archives/Records Management	0.0	28	0	28
13. Audit Services	0.0	(5)	0	(5)
14. Legal Services	0.0	389	0	389
15. Administrative Hearings	0.0	4	0	4
16. CTS Central Services	0.0	5,657	0	5,657
17. DES Central Services	0.0	522	0	522
18. OFM Central Services	0.0	717	0	717
19. Workers' Compensation	0.0	(89)	0	(89)
20. Self-Insurance Liability Premium	0.0	1,719	0	1,719
Maintenance -- Central Svcs Total	0.0	8,960	0	8,960
Total Maintenance Changes	(1,400.0)	52,700	(155)	52,545
2019-21 Maintenance Level	14,587.1	1,329,066	248,981	1,578,047
Difference from 2017-19	(1,397.0)	62,586	24,965	87,551

Agency 699

Community/Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-8.7%	4.9%	11.1%	5.9%
Policy Other Changes:				
21. Career Connected Learning	10.0	22,656	0	22,656
22. Foundational Support	0.0	19,100	0	19,100
23. Guided Pathways	0.0	8,000	0	8,000
24. Expand Worker Training	0.0	12,000	0	12,000
25. Enhancements and Student Supports	0.0	26,444	0	26,444
26. Training Video Update	0.0	3	0	3
27. BH Workforce Credentialing	0.0	300	0	300
Policy -- Other Total	10.0	88,503	0	88,503
Policy Comp Changes:				
28. Adjust Compensation Double Count	0.0	(24,718)	(183)	(24,901)
29. Highline CC WPEA	0.0	889	0	889
30. Yakima Valley CC WPEA	0.0	591	0	591
31. State Public Employee Benefits Rate	0.0	1,329	11	1,340
32. WFSE Community College Coalition	0.0	9,119	409	9,528
33. State Rep Employee Benefits Rate	0.0	381	11	392
34. WPEA Community College Coalition	0.0	4,950	9	4,959
35. Non-Rep General Wage Increase	0.0	48,281	506	48,787
36. Non-Rep Premium Pay	0.0	16,189	140	16,329
37. Non-Rep Targeted Pay Increases	0.0	68	0	68
38. Non-Rep Minimum Starting Wage	0.0	4	2	6
39. PERS & TRS Plan 1 Benefit Increase	0.0	753	12	765
40. Non-Rep Salary Schedule Revision	0.0	42	0	42
41. State Tax - Wellness Gift Card	0.0	12	0	12
42. Remove Minimum Wage Double Count	0.0	(128)	(5)	(133)
Policy -- Comp Total	0.0	57,762	912	58,674
Policy Transfer Changes:				
43. Health Coalition FSA Fund Transfer	0.0	(814)	(32)	(846)
Policy -- Transfer Total	0.0	(814)	(32)	(846)

Agency 699

Community/Technical College System Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
44. Archives/Records Management	0.0	32	0	32
45. Audit Services	0.0	32	0	32
46. Legal Services	0.0	378	0	378
47. CTS Central Services	0.0	(6,064)	0	(6,064)
48. DES Central Services	0.0	289	0	289
49. OFM Central Services	0.0	9,239	0	9,239
Policy -- Central Svcs Total	0.0	3,906	0	3,906
Total Policy Changes	10.0	149,357	880	150,237
2019-21 Policy Level	14,597.1	1,478,423	249,861	1,728,284
Difference from 2017-19	(1,387.0)	211,943	25,845	237,788
% Change from 2017-19	-8.7%	16.7%	11.5%	16.0%

POLICY CHANGES

1. Leases and Assessments

Funding is provided to cover the cost of new and increased leases across the community and technical college system effective July 1, 2020. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

2. Capital Project Operating Costs

Funding is provided for operations and maintenance of new facilities that will be partially or fully completed during the 2019-21 biennium. M&O funding covers utilities, custodial, and routine maintenance. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

3. CAP Tuition Backfill

The 2015 Legislature created the College Affordability Plan (CAP) in Chapter 36, Laws of 2015. It required the 2015-17 budget to provide funding to backfill the loss of revenue from tuition operating fee reductions. The tuition backfill is adjusted for inflation as specified in statute. (General Fund - Basic Account-State)

4. Debt Service Adjustment

The State Board for Community and Technical Colleges requests a reduction of the debt service payment appropriation from the Capital Construction Account (060-1) to align with the projected debt service schedule provided by the State Treasurer. (Comm/Tech Col Capital Projects Account-State)

Community/Technical College System Recommendation Summary

5. **Align FTEs with Actuals**
Staffing levels are adjusted in order to align with projected business needs.
6. **Initiative 732 COLA**
Funds cost of living increase under Initiative 732 at the Consumer Price Index rates of 2.3% and 2.4%. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)
7. **Pension and DRS Rate Changes**
Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)
8. **Statutory Minimum Wage**
Pay adjustment to align with statutory minimum wage. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)
9. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)
10. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)
11. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)
12. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)
13. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Community/Technical College System

Recommendation Summary

14. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

15. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

16. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

17. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

18. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

19. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

20. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Community/Technical College System

Recommendation Summary

21. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. As a partner agency, this funding provides staff to serve as a point person for the cross-agency work group and development of a statewide system of career connected learning. Additional funding is provided for 1) backfill of the 50 percent tuition waiver for career launch and apprenticeship programs; 2) dedicated career launch enrollments and related staffing; and 3) staff to improve credit transfer and articulation agreements between high schools, community colleges and institutions of higher education. (General Fund - Basic Account-State)

22. Foundational Support

Since the 2017-18 academic year, tuition operating fees for resident undergraduates have been capped at approximately two percent annually. Additional funding is provided in recognition that institution operating costs, including compensation and central services, exceed estimated increases in undergraduate operating fee revenue. (General Fund - Basic Account-State)

23. Guided Pathways

Funding is provided to assist community colleges with academic program redesign, increased academic advising, and improved student supports using the Guided Pathways model or similar programs designed to improve student success. (General Fund - Basic Account-State)

24. Expand Worker Training

The Washington Jobs Skills Program provides training to meet employers' specific needs. Funding is provided to expand worker training to serve more new and current employees and their employers. (General Fund - Basic Account-State)

25. Enhancements and Student Supports

Funding is provided for academic program enhancements, student support services, and other key college priorities that maintain a quality academic experience for Washington students. (General Fund - Basic Account-State)

26. Training Video Update

This item funds a training video update on a respectful work environment, which was included in the agreement with the Washington Federation of State Employees Community College Coalition. (General Fund - Basic Account-State)

27. BH Workforce Credentialing

Funding is provided to the Puget Sound Welcome Back Center at Highline College to create a grant program for internationally trained individuals seeking employment in the behavioral health (BH) field in Washington state. (General Fund - Basic Account-State)

Community/Technical College System

Recommendation Summary

28. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided by general wage increases. The funding provided in the maintenance level budget for I-732 increases is offset here, so that it is not included twice. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

29. Highline CC WPEA

Funding is provided for a collective bargaining agreement between Highline Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent effective July 1, 2019, a general wage increase of 3 percent effective July 1, 2020, premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund - Basic Account-State; Inst of Hi Ed-Dedicated Local Account-Non-Appr; Inst of HI ED-Operating Fees Account-Non-Appr)

30. Yakima Valley CC WPEA

Funding is provided for a collective bargaining agreement between Yakima Valley College and the Washington Public Employees Association. This agreement includes a general wage increase of 3 percent effective July 1, 2019; a general wage agreement of 3 percent effective July 1, 2020; premium pay changes; and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate budget item. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

31. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

32. WFSE Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

Community/Technical College System Recommendation Summary

33. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

34. WPEA Community College Coalition

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association - Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

35. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

36. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

37. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

38. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$14 an hour, effective July 1, 2019, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

Community/Technical College System

Recommendation Summary

39. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

40. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr; Inst of Hi Ed-data Processing Account-Non-Appr)

41. State Tax - Wellness Gift Card

Some employees are eligible to earn a \$25 gift card after completing a health risk assessment. This item provides funding to agencies to pay the employer's share of Social Security and Medicare taxes on gift cards for additional employees who are eligible for the gift cards. (General Fund - Basic Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

42. Remove Minimum Wage Double Count

The statutory minimum wage is less than the proposed minimum state employee wage, so funding for this is removed, except for student employees. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

43. Health Coalition FSA Fund Transfer

This item moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; Education Legacy Trust Account-State; Inst of Hi Ed-Grants/Contracts Account-Non-Appr; other accounts)

44. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

45. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

46. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 699

Community/Technical College System Recommendation Summary

47. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

48. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

49. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; Inst of HI ED-Operating Fees Account-Non-Appr)

Agency 351

State School for the Blind

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	97.5	14,546	625	15,171
2019-21 Carryforward Level	97.5	14,677	624	15,301
Maintenance Comp Changes:				
1. Initiative 732 COLA	0.0	109	0	109
2. Pension and DRS Rate Changes	0.0	5	0	5
3. Paid Family Leave--Employer Premium	0.0	10	0	10
4. Adjust PEB Rate for Use of Reserves	0.0	122	0	122
Maintenance -- Comp Total	0.0	246	0	246
Maintenance Central Services Changes:				
5. DES Consolidated Mail Rate Increase	0.0	2	0	2
6. DES Motor Pool Fleet Rate Increase	0.0	72	0	72
7. State Data Center	0.0	(3)	0	(3)
8. Legal Services	0.0	32	0	32
9. CTS Central Services	0.0	(46)	0	(46)
10. DES Central Services	0.0	(1)	0	(1)
11. Workers' Compensation	0.0	(34)	0	(34)
12. Self-Insurance Liability Premium	0.0	114	0	114
Maintenance -- Central Svcs Total	0.0	136	0	136
Total Maintenance Changes	0.0	382	0	382
2019-21 Maintenance Level	97.5	15,059	624	15,683
Difference from 2017-19	0.0	513	(1)	512
% Change from 2017-19	0.0%	3.5%	-0.2%	3.4%
Policy Other Changes:				
13. State Data Center/Cloud Co-Location	1.0	392	0	392
14. Student Wellness and Safety	1.0	234	0	234
Policy -- Other Total	2.0	626	0	626
Policy Comp Changes:				
15. Adjust Compensation Double Count	0.0	(109)	0	(109)

Agency 351

State School for the Blind

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. State Public Employee Benefits Rate	0.0	2	0	2
17. WFSE General Government	0.0	331	0	331
18. State Rep Employee Benefits Rate	0.0	11	0	11
19. WPEA General Government	0.0	145	0	145
20. Non-Rep General Wage Increase	0.0	179	0	179
21. PERS & TRS Plan 1 Benefit Increase	0.0	19	0	19
22. Non-Rep Salary Schedule Revision	0.0	20	0	20
Policy -- Comp Total	0.0	598	0	598
Policy Transfer Changes:				
23. Health Coalition FSA Fund Transfer	0.0	(28)	0	(28)
Policy -- Transfer Total	0.0	(28)	0	(28)
Policy Central Services Changes:				
24. Electric Vehicle Infrastructure	0.0	5	0	5
25. Legal Services	0.0	4	0	4
26. CTS Central Services	0.0	(45)	0	(45)
27. DES Central Services	0.0	2	0	2
28. OFM Central Services	0.0	78	0	78
Policy -- Central Svcs Total	0.0	44	0	44
Total Policy Changes	2.0	1,240	0	1,240
2019-21 Policy Level	99.5	16,299	624	16,923
Difference from 2017-19	2.0	1,753	(1)	1,752
% Change from 2017-19	2.1%	12.1%	-0.2%	11.5%

POLICY CHANGES

1. Initiative 732 COLA

This funds cost-of-living adjustments under Initiative 732 at the Consumer Price Index rates of 2.3% and 2.2%. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

2. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

State School for the Blind

Recommendation Summary

3. **Paid Family Leave--Employer Premium**
Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)
4. **Adjust PEB Rate for Use of Reserves**
Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)
5. **DES Consolidated Mail Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)
6. **DES Motor Pool Fleet Rate Increase**
Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State)
7. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)
8. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)
9. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)
10. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)
- *. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems.

State School for the Blind

Recommendation Summary

11. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

12. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

13. State Data Center/Cloud Co-Location

Funding is provided to migrate the Washington State School for the Blind (WSSB) data center to the State Data Center in compliance with RCW 43.105.375. Funding is sufficient for WSSB to transfer, maintain, and operate two servers in the SDC managed by Consolidated Technology Services (WaTech). (General Fund - Basic Account-State)

14. Student Wellness and Safety

Funding is provided for the Washington State School for the Blind (WSSB) to hire a licensed clinical social worker to support student mental health, help students adjust to living with a visual impairment, and provide family education and connections to local and regional resources. (General Fund - Basic Account-State)

15. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided by general wage increases. The funding provided in the maintenance level budget for I-732 increases is offset here, so that it is not included twice. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

16. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

17. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

18. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

State School for the Blind

Recommendation Summary

19. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association – General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

20. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State)

21. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

22. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State)

23. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State; School for the Blind Account-Non-Appr)

24. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

25. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

26. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

Agency 351

State School for the Blind

Recommendation Summary

27. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

28. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Agency 353

WA St. Center for Child Deafness

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	126.0	21,857	727	22,584
2019-21 Carryforward Level	126.0	22,689	728	23,417
Maintenance Other Changes:				
1. CDHL Safety/Mental Professional Dev	0.0	340	0	340
2. CDHL Migration to MS Office 365	0.0	60	0	60
3. CDHL Fiscal and Business Services	2.0	572	0	572
4. CDHL Nutrition Services	2.0	128	0	128
5. WSD Instruction Technology	0.0	175	0	175
6. CDHL Transportation	3.8	526	0	526
Maintenance -- Other Total	7.8	1,801	0	1,801
Maintenance Comp Changes:				
7. Initiative 732 COLA	0.0	199	0	199
8. Pension and DRS Rate Changes	0.0	8	0	8
9. Workers Compensation Adjustment	0.0	48	0	48
10. Paid Family Leave--Employer Premium	0.0	22	0	22
11. Adjust PEB Rate for Use of Reserves	0.0	204	0	204
Maintenance -- Comp Total	0.0	481	0	481
Maintenance Central Services Changes:				
12. DES Consolidated Mail Rate Increase	0.0	3	0	3
13. DES Motor Pool Fleet Rate Increase	0.0	56	0	56
14. State Data Center	0.0	3	0	3
15. Archives/Records Management	0.0	1	0	1
16. Audit Services	0.0	27	0	27
17. Legal Services	0.0	96	0	96
18. CTS Central Services	0.0	(65)	0	(65)
19. DES Central Services	0.0	(1)	0	(1)
20. OFM Central Services	0.0	3	0	3
21. Workers' Compensation	0.0	7	0	7
22. Self-Insurance Liability Premium	0.0	215	0	215
Maintenance -- Central Svcs Total	0.0	345	0	345
Total Maintenance Changes	7.8	2,627	0	2,627
2019-21 Maintenance Level	133.8	25,316	728	26,044
Difference from 2017-19	7.8	3,459	1	3,460

Agency 353

WA St. Center for Child Deafness Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	6.2%	15.8%	0.1%	15.3%
Policy Other Changes:				
23. Fiscal & Financial Services	0.0	1,000	0	1,000
24. Statewide Outreach Program	19.0	3,236	0	3,236
25. School Social Worker	1.0	268	0	268
26. WA Career Academy for the Deaf	1.0	221	0	221
Policy -- Other Total	21.0	4,725	0	4,725
Policy Comp Changes:				
27. Adjust Compensation Double Count	0.0	(199)	0	(199)
28. State Public Employee Benefits Rate	0.0	2	0	2
29. WFSE General Government	0.0	691	0	691
30. State Rep Employee Benefits Rate	0.0	22	0	22
31. WPEA General Government	0.0	277	0	277
32. Non-Rep General Wage Increase	0.0	139	0	139
33. PERS & TRS Plan 1 Benefit Increase	0.0	29	0	29
Policy -- Comp Total	0.0	961	0	961
Policy Transfer Changes:				
34. Health Coalition FSA Fund Transfer	0.0	(48)	0	(48)
Policy -- Transfer Total	0.0	(48)	0	(48)
Policy Central Services Changes:				
35. Electric Vehicle Infrastructure	0.0	3	0	3
36. Audit Services	0.0	2	0	2
37. Legal Services	0.0	15	0	15
38. CTS Central Services	0.0	(60)	0	(60)
39. DES Central Services	0.0	3	0	3
40. OFM Central Services	0.0	101	0	101
Policy -- Central Svcs Total	0.0	64	0	64
Total Policy Changes	21.0	5,702	0	5,702
2019-21 Policy Level	154.8	31,018	728	31,746
Difference from 2017-19	28.8	9,161	1	9,162

Agency 353

WA St. Center for Child Deafness

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	22.9%	41.9%	0.1%	40.6%

POLICY CHANGES

1. CDHL Safety/Mental Professional Dev

Funding is provided for CDHL to maintain and expand mental health awareness professional development for both school staff and other educators serving deaf and hard of hearing students throughout the state. (General Fund - Basic Account-State)

2. CDHL Migration to MS Office 365

Funding is provided for CDHL to migrate existing email services to the Microsoft Office 365 Cloud-based email solution in compliance with RCW 43.105.375 to modernize infrastructure and applications. (General Fund - Basic Account-State)

3. CDHL Fiscal and Business Services

The 2019-21 biennial budget includes funding for increased compensation, goods and services and travel costs to address on-going operating and fiscal needs. Funding will pay for staffing to support stronger internal and contract management controls and reduce risk level for procurement and contract management. In addition to on-site staffing, funding is sufficient for Small Agency Client Services to assist with budget and allotment development and management. (General Fund - Basic Account-State)

4. CDHL Nutrition Services

During the 2017-18 school year, the Washington School for the Deaf made changes to its Nutrition Services Program operations by moving all cooking functions to the cafeteria. This move was in response to risk code reassignment by LNI and is an on-going change. Funding is provided for increased staffing and compensation necessary to accommodate breakfast meal preparation and services that was formerly provided in the cottages only. (General Fund - Basic Account-State)

5. WSD Instruction Technology

CDHL: WSD serves deaf and hard of hearing students across Washington State. Many deaf and hard of hearing students on our campus work behind grade level due to language delays that are secondary to their hearing levels and need a visual, interactive learning environment. Technology is a critical component of our learning environment due to the need for visual learning access. CDHL is seeking funds to replace and maintain interactive smartboard technology for the on-campus (WSD) program. (General Fund - Basic Account-State)

6. CDHL Transportation

Transportation costs at CDHL are outpacing available funding. The 2019 supplemental budget includes funding to support increases in contract, salary and goods and services costs for the transportation program that were not anticipated at the time of the 2018 supplemental budget. (General Fund - Basic Account-State)

WA St. Center for Child Deafness Recommendation Summary

7. Initiative 732 COLA

This funds cost-of-living adjustments under Initiative 732 at the Consumer Price Index rates of 2.3% and 2.2%. (General Fund - Basic Account-State)

8. Pension and DRS Rate Changes

Employer pension contributions are adjusted to reflect the rates adopted by the Pension Funding Council and the LEOFF 2 Board. (General Fund - Basic Account-State)

9. Workers Compensation Adjustment

The agency was audited by Labor and Industries during the fall of 2017. The auditor determined that Student Life Counselors of the Residential Department should be reassigned to a higher risk code/tax rate effective January 1, 2018 due to their assigned duties (cooking and transporting students for recreational activities. The request amount is the additional employer costs associated with the mandated risk class coding change. (General Fund - Basic Account-State)

10. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State)

11. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State)

12. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)

13. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State)

14. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

15. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)

WA St. Center for Child Deafness Recommendation Summary

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

21. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

22. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

23. Fiscal & Financial Services

Funding is provided for additional support in the agency's business office. (General Fund - Basic Account-State)

24. Statewide Outreach Program

Funding is provided to support expansion of services provided by the statewide outreach team at the local, regional, and statewide levels. Per RCW 72.40.015, the Center for Childhood Deafness and Hearing Loss (CDHL) is required to provide statewide leadership and support for the coordination of regional educational services for children who are deaf or hard of hearing. Demand for outreach team services has increased annually and exceeds the ability to deliver services at the current funding level. (General Fund - Basic Account-State)

WA St. Center for Child Deafness Recommendation Summary

25. School Social Worker

Funding is provided for the Center for Childhood Deafness and Hearing Loss (CDHL) to hire a licensed clinical social worker to support student mental health, family education, and connections to local and regional resources to help ensure that deaf and hard of hearing students learn to navigate other various state agencies and successfully transition into young adulthood. (General Fund - Basic Account-State)

26. WA Career Academy for the Deaf

Funding is provided for a job coach at the Washington Career Academy, the agency's post-high school program for deaf and hard of hearing individuals between the ages of 18 and 22 who have graduated from high school or hold a GED. The program provides training and instruction related to employment readiness skills, work-based experience, independent living skills, and college support. The job coach position will provide support and guidance for students in off-campus work placements. (General Fund - Basic Account-State)

27. Adjust Compensation Double Count

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 will be provided by general wage increases. The funding provided in the maintenance level budget for I-732 increases is offset here, so that it is not included twice. (General Fund - Basic Account-State)

28. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

29. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State)

30. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

WA St. Center for Child Deafness

Recommendation Summary

31. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees' Association – General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium and standby pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State)

32. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State)

33. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

34. Health Coalition FSA Fund Transfer

This moves funding for negotiated medical flexible spending arrangements (FSA) from individual agency budgets. It will be provided to the Health Care Authority, which will administer the benefit. (General Fund - Basic Account-State)

35. Electric Vehicle Infrastructure

Agency budgets are adjusted to reflect each agency's estimated portion of increased fee for service charges from the Department of Enterprise Services to expand electric vehicle infrastructure for the state Motor Pool fleet. (General Fund - Basic Account-State)

36. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

37. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

38. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

Agency 353

WA St. Center for Child Deafness Recommendation Summary

39. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

40. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Agency 354

Workforce Train & Educ Coord Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	25.4	3,838	55,659	59,497
2019-21 Carryforward Level	25.1	3,596	55,686	59,282
Maintenance Comp Changes:				
1. Paid Family Leave--Employer Premium	0.0	2	2	4
2. Adjust PEB Rate for Use of Reserves	0.0	14	24	38
Maintenance -- Comp Total	0.0	16	26	42
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	1	1	2
4. DES Motor Pool Fleet Rate Increase	0.0	6	6	12
5. Audit Services	0.0	1	1	2
6. Legal Services	0.0	(3)	(3)	(6)
7. Administrative Hearings	0.0	1	1	2
8. CTS Central Services	0.0	25	23	48
9. DES Central Services	0.0	0	0	0
10. OFM Central Services	0.0	0	0	0
11. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	30	29	59
Total Maintenance Changes	0.0	46	55	101
2019-21 Maintenance Level	25.1	3,642	55,741	59,383
Difference from 2017-19	(0.3)	(196)	82	(114)
% Change from 2017-19	-1.0%	-5.1%	0.1%	-0.2%
Policy Other Changes:				
12. Career Connected Learning	1.0	290	0	290
13. Health Workforce Council	0.0	480	0	480
Policy -- Other Total	1.0	770	0	770
Policy Comp Changes:				
14. State Public Employee Benefits Rate	0.0	0	2	2
15. WFSE General Government	0.0	70	93	163

Agency 354

Workforce Train & Educ Coord Board

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. State Rep Employee Benefits Rate	0.0	1	2	3
17. Non-Rep General Wage Increase	0.0	45	71	116
18. PERS & TRS Plan 1 Benefit Increase	0.0	2	4	6
Policy -- Comp Total	0.0	118	172	290
Policy Central Services Changes:				
19. Audit Services	0.0	1	1	2
20. Legal Services	0.0	2	2	4
21. CTS Central Services	0.0	(4)	(4)	(8)
22. DES Central Services	0.0	1	0	1
23. OFM Central Services	0.0	10	9	19
Policy -- Central Svcs Total	0.0	10	8	18
Total Policy Changes	1.0	898	180	1,078
2019-21 Policy Level	26.1	4,540	55,921	60,461
Difference from 2017-19	0.8	702	262	964
% Change from 2017-19	3.0%	18.3%	0.5%	1.6%

POLICY CHANGES

1. Paid Family Leave--Employer Premium

Employer premium for paid family and medical leave program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

3. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

4. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Workforce Train & Educ Coord Board

Recommendation Summary

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

7. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Tuition Recovery Trust Account-Non-Appr)

9. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

11. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

12. Career Connected Learning

Funding is provided for implementation of Governor request legislation to support the development of a statewide system of career connected learning. As a partner agency, this funding provides staff to serve as a point person for the cross-agency work group and the development of a statewide system of career connected learning. The Workforce Training and Education Coordinating Board and the Student Achievement Council shall collaborate to develop and modernize Career Bridge and other public websites that inform students about career connected learning opportunities and equity supports. (General Fund - Basic Account-State)

Workforce Train & Educ Coord Board

Recommendation Summary

13. Health Workforce Council

Funding is provided to support the continued operation of the Health Workforce Council of the Workforce Training and Education Coordinating Board. In partnership with the Governor's Office, the Health Workforce Council shall continue to assess workforce shortages across behavioral health disciplines. (General Fund - Basic Account-State)

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-Federal)

15. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

16. State Rep Employee Benefits Rate

This provides health insurance funding as part of the master agreements for employees who bargain for health benefits as part of a coalition of unions. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

17. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Local; other accounts)

18. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

19. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 354

Workforce Train & Educ Coord Board

Recommendation Summary

20. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

21. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

22. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

23. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

Agency 357

Department of Early Learning Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	146.1	116,761	241,324	358,085
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	(146.1)	(116,761)	(241,324)	(358,085)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%
2019-21 Policy Level	0.0	0	0	0
Difference from 2017-19	(146.1)	(116,761)	(241,324)	(358,085)
% Change from 2017-19	-100.0%	-100.0%	-100.0%	-100.0%

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	16.0	2,990	2,294	5,284
2019-21 Carryforward Level	13.0	2,789	2,299	5,088
Maintenance Other Changes:				
1. Information Technology-Equipment	0.0	15	0	15
Maintenance -- Other Total	0.0	15	0	15
Maintenance Comp Changes:				
2. Adjust PEB Rate for Use of Reserves	0.0	16	4	20
Maintenance -- Comp Total	0.0	16	4	20
Maintenance Central Services Changes:				
3. DES Consolidated Mail Rate Increase	0.0	1	0	1
4. State Data Center	0.0	1	0	1
5. Archives/Records Management	0.0	0	0	0
6. Audit Services	0.0	(20)	0	(20)
7. Legal Services	0.0	4	0	4
8. CTS Central Services	0.0	25	0	25
9. DES Central Services	0.0	33	0	33
10. OFM Central Services	0.0	(1)	0	(1)
11. Workers' Compensation	0.0	(1)	0	(1)
Maintenance -- Central Svcs Total	0.0	42	0	42
Total Maintenance Changes	0.0	73	4	77
2019-21 Maintenance Level	13.0	2,862	2,303	5,165
Difference from 2017-19	(3.0)	(128)	9	(119)
% Change from 2017-19	-18.8%	-4.3%	0.4%	-2.3%
Policy Other Changes:				
12. Care of State-owned Public Art	2.0	330	0	330
13. Folk Arts Job Stimulation Program	0.0	350	0	350
Policy -- Other Total	2.0	680	0	680

Agency 387

Washington State Arts Commission

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Comp Changes:				
14. State Public Employee Benefits Rate	0.0	2	0	2
15. WFSE General Government	0.0	27	8	35
16. Non-Rep General Wage Increase	0.0	66	21	87
17. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	97	29	126
Policy Central Services Changes:				
18. Legal Services	0.0	2	0	2
19. CTS Central Services	0.0	308	0	308
20. DES Central Services	0.0	51	0	51
21. OFM Central Services	0.0	10	0	10
Policy -- Central Svcs Total	0.0	371	0	371
Total Policy Changes	2.0	1,148	29	1,177
2019-21 Policy Level	15.0	4,010	2,332	6,342
Difference from 2017-19	(1.0)	1,020	38	1,058
% Change from 2017-19	-6.3%	34.1%	1.7%	20.0%

POLICY CHANGES

1. Information Technology-Equipment

Provided funding will allow the agency to replace obsolete hardware, increase agency accessibility of internal files by purchasing a VPN, and streamline their contracts process by purchasing electronic signatures software.
(General Fund - Basic Account-State)

2. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

3. DES Consolidated Mail Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges from the Department of Enterprise Services to fully cover the Consolidated Mail Services program. (General Fund - Basic Account-State)

Washington State Arts Commission

Recommendation Summary

4. **State Data Center**
Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)
5. **Archives/Records Management**
Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund - Basic Account-State)
6. **Audit Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)
7. **Legal Services**
Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)
8. **CTS Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)
9. **DES Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)
10. **OFM Central Services**
Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)
11. **Workers' Compensation**
Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)
12. **Care of State-owned Public Art**
Funding is provided to hire additional collection technicians to handle, maintain and repair artworks in communities around Washington, ensuring that they are in safe and working condition. (General Fund - Basic Account-State)

Washington State Arts Commission

Recommendation Summary

13. Folk Arts Job Stimulation Program

Funding is provided to expand the folk arts job stimulation program, which pairs master practitioners from diverse communities around the state with apprentices to improve their skills and work toward mastery of one or more folk and heritage traditions. The program serves as an economic driver in rural and underserved communities while helping to conserve, evolve and share important skills and traditions. (General Fund - Basic Account-State)

14. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

15. WFSE General Government

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - General Government. The agreement includes a general wage increase of 3 percent, effective July 1, 2019; a general wage increase of 3 percent, effective July 1, 2020; premium, shift, and other special pay changes, and increases in targeted job classifications. Employee insurance included in the agreement is displayed in a separate item. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

16. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal)

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

18. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

19. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

Agency 387

Washington State Arts Commission Recommendation Summary

20. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

21. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Agency 390

Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	36.2	5,307	230	5,537
2019-21 Carryforward Level	37.0	5,440	230	5,670
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	38	0	38
Maintenance -- Comp Total	0.0	38	0	38
Maintenance Central Services Changes:				
2. DES Motor Pool Fleet Rate Increase	0.0	8	0	8
3. State Data Center	0.0	6	0	6
4. Audit Services	0.0	10	0	10
5. Legal Services	0.0	3	0	3
6. CTS Central Services	0.0	(18)	0	(18)
7. OFM Central Services	0.0	0	0	0
8. Workers' Compensation	0.0	(5)	0	(5)
Maintenance -- Central Svcs Total	0.0	4	0	4
Total Maintenance Changes	0.0	42	0	42
2019-21 Maintenance Level	37.0	5,482	230	5,712
Difference from 2017-19	0.8	175	0	175
% Change from 2017-19	2.1%	3.3%	0.0%	3.2%
Policy Other Changes:				
9. State History Collections Access	2.3	366	0	366
10. Risk Management	1.5	191	0	191
11. Statewide & Tribal Outreach	2.1	276	0	276
12. State Data Center Migration	0.0	94	0	94
Policy -- Other Total	5.9	927	0	927
Policy Comp Changes:				
13. State Public Employee Benefits Rate	0.0	4	0	4
14. Non-Rep General Wage Increase	0.0	186	0	186
15. Non-Rep Targeted Pay Increases	0.0	26	0	26

Agency 390

Washington State Historical Society Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
16. Orca Transit Pass - Outside CBAs	0.0	18	0	18
17. PERS & TRS Plan 1 Benefit Increase	0.0	4	0	4
18. Non-Rep Salary Schedule Revision	0.0	12	0	12
Policy -- Comp Total	0.0	250	0	250
Policy Transfer Changes:				
19. Orca Transit Pass Funding Transfer	0.0	(18)	0	(18)
Policy -- Transfer Total	0.0	(18)	0	(18)
Policy Central Services Changes:				
20. Audit Services	0.0	3	0	3
21. Legal Services	0.0	7	0	7
22. CTS Central Services	0.0	832	0	832
23. DES Central Services	0.0	1	0	1
24. OFM Central Services	0.0	31	0	31
Policy -- Central Svcs Total	0.0	874	0	874
Total Policy Changes	5.9	2,033	0	2,033
2019-21 Policy Level	42.9	7,515	230	7,745
Difference from 2017-19	6.7	2,208	0	2,208
% Change from 2017-19	18.4%	41.6%	0.0%	39.9%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Local Museum Account-Wa St Hist Soc-Non-Appr)

2. DES Motor Pool Fleet Rate Increase

Agency budgets are adjusted to reflect each agency's estimated portion of increased Fee for Service charges, paid through increased rental rates from the Department of Enterprise Services to fully cover the cost of state Motor Pool vehicles and operations. (General Fund - Basic Account-State)

3. State Data Center

Agency budgets are adjusted to reflect each agency's allocated share of debt service for the state data center. (General Fund - Basic Account-State)

Washington State Historical Society Recommendation Summary

4. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

5. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

6. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

*. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications.

7. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

8. Workers' Compensation

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

9. State History Collections Access

Funding is provided to increase staffing for collections management, with an emphasis on digitization, cataloging and online access. (General Fund - Basic Account-State)

10. Risk Management

Funding is provided for the agency to hire a security guard to ensure the protection of the agency's research center and its contents. Funding is also provided for an additional part-time staff member to ensure that payroll and human resource items are being handled correctly. (General Fund - Basic Account-State)

11. Statewide & Tribal Outreach

Funding is provided to add staffing capacity to the heritage outreach team. This will enable the agency to develop and maintain its relationship with the 26 federally recognized tribes within the state of Washington. (General Fund - Basic Account-State)

Washington State Historical Society

Recommendation Summary

12. State Data Center Migration

Funding is provided to support migration to the state data center in compliance with RCW 43.105.375 and the Office of the Chief Information Officer (OCIO) Policy 184. (General Fund - Basic Account-State)

13. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State)

14. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Local Museum Account-Wa St Hist Soc-Non-Appr)

15. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State)

16. Orca Transit Pass - Outside CBAs

This funds transit passes (ORCA cards) for state employees (outside of higher education) in King, Pierce, and Snohomish counties, other than those in certain collective bargaining agreements. (General Fund - Basic Account-State; Local Museum Account-Wa St Hist Soc-Non-Appr)

17. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State)

18. Non-Rep Salary Schedule Revision

This funds a revised salary schedule for non-represented employees in information technology jobs, in alignment with other state employees. (General Fund - Basic Account-State)

19. Orca Transit Pass Funding Transfer

This moves funding for employee transit passes from agencies to WSDOT, which administers the program. The transfer includes both funding added in 2019-21 for expanded access, as well as funding that was provided in the 2017-19 budget. (General Fund - Basic Account-State; Local Museum Account-Wa St Hist Soc-Non-Appr)

20. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

Washington State Historical Society Recommendation Summary

21. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

22. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

23. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

24. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Agency 395

East Wash State Historical Society

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	31.2	4,018	213	4,231
2019-21 Carryforward Level	32.0	4,232	214	4,446
Maintenance Comp Changes:				
1. Adjust PEB Rate for Use of Reserves	0.0	20	0	20
Maintenance -- Comp Total	0.0	20	0	20
Maintenance Central Services Changes:				
2. Audit Services	0.0	(23)	0	(23)
3. Legal Services	0.0	18	0	18
4. CTS Central Services	0.0	(13)	0	(13)
5. DES Central Services	0.0	124	0	124
6. Workers' Compensation	0.0	(7)	0	(7)
7. Self-Insurance Liability Premium	0.0	(23)	0	(23)
Maintenance -- Central Svcs Total	0.0	76	0	76
Total Maintenance Changes	0.0	96	0	96
2019-21 Maintenance Level	32.0	4,328	214	4,542
Difference from 2017-19	0.9	310	1	311
% Change from 2017-19	2.7%	7.7%	0.5%	7.4%
Policy Other Changes:				
8. Cloud-enabled Software	0.3	292	0	292
9. Maintenance Staffing	0.0	842	0	842
10. Security Personnel	1.0	142	0	142
11. State Data Center Migration	0.0	97	0	97
Policy -- Other Total	1.3	1,373	0	1,373
Policy Comp Changes:				
12. State Public Employee Benefits Rate	0.0	2	0	2
13. Non-Rep General Wage Increase	0.0	98	0	98
14. Non-Rep Targeted Pay Increases	0.0	18	0	18
15. PERS & TRS Plan 1 Benefit Increase	0.0	2	0	2
Policy -- Comp Total	0.0	120	0	120

Agency 395

East Wash State Historical Society

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
Policy Central Services Changes:				
16. Audit Services	0.0	4	0	4
17. Legal Services	0.0	6	0	6
18. CTS Central Services	0.0	(17)	0	(17)
19. DES Central Services	0.0	122	0	122
20. OFM Central Services	0.0	25	0	25
Policy -- Central Svcs Total	0.0	140	0	140
Total Policy Changes	1.3	1,633	0	1,633
2019-21 Policy Level	33.3	5,961	214	6,175
Difference from 2017-19	2.1	1,943	1	1,944
% Change from 2017-19	6.7%	48.4%	0.5%	45.9%

POLICY CHANGES

1. Adjust PEB Rate for Use of Reserves

Adjust employee PEB rate to reflect the full cost of the 2019-21 rates, which used plan surplus. (General Fund - Basic Account-State; Local Museum Account-E. Wa St Hist Soc-Non-Appr)

2. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

3. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

4. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

5. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

East Wash State Historical Society

Recommendation Summary

*. **OFM Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems.

6. **Workers' Compensation**

Agency budgets are adjusted to reflect each agency's estimated charges from the Department of Labor and Industries for workers' compensation. (General Fund - Basic Account-State)

7. **Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rates for the 2019-21 biennium. (General Fund - Basic Account-State)

8. **Cloud-enabled Software**

Funding is provided to replace a legacy software system that will soon no longer be supported with a cloud-enabled solution. (General Fund - Basic Account-State)

9. **Maintenance Staffing**

Funding is provided to retain mission-critical staff members who were previously funded through the agency's local funds. (General Fund - Basic Account-State; Local Museum Account-E. Wa St Hist Soc-Non-Appr)

10. **Security Personnel**

Funding is provided for a security guard to ensure the safety of staff and visitors and to protect state assets. (General Fund - Basic Account-State)

11. **State Data Center Migration**

Funding is provided for the agency to transfer its servers to the state data center. (General Fund - Basic Account-State)

12. **State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Local Museum Account-E. Wa St Hist Soc-Non-Appr)

13. **Non-Rep General Wage Increase**

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; Local Museum Account-E. Wa St Hist Soc-Non-Appr)

East Wash State Historical Society

Recommendation Summary

14. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund - Basic Account-State)

15. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Local Museum Account-E. Wa St Hist Soc-Non-Appr)

16. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund - Basic Account-State)

17. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund - Basic Account-State)

18. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, security gateways, and geospatial imaging services. (General Fund - Basic Account-State)

19. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking, and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund - Basic Account-State)

20. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and OFM enterprise systems. (General Fund - Basic Account-State)

Agency 010

Bond Retirement and Interest Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	2,293,796	1,815,452	4,109,248
2019-21 Carryforward Level	0.0	2,372,707	1,808,003	4,180,710
Maintenance Other Changes:				
1. Reduce Base To Zero	0.0	0	(1,616,040)	(1,616,040)
2. 2019-21 Budget - Maintenance Level	0.0	48,827	(30,557)	18,270
3. Existing Debt Service	0.0	0	1,578,593	1,578,593
Maintenance -- Other Total	0.0	48,827	(68,004)	(19,177)
Total Maintenance Changes	0.0	48,827	(68,004)	(19,177)
2019-21 Maintenance Level	0.0	2,421,534	1,739,999	4,161,533
Difference from 2017-19	0.0	127,738	(75,453)	52,285
% Change from 2017-19		5.6%	-4.2%	1.3%
Policy Other Changes:				
4. Debt Service on New Projects	0.0	50,297	0	50,297
5. Underwriter's Discount	0.0	0	9,968	9,968
6. Planned Debt Service	0.0	0	55,104	55,104
7. Bond Sales Costs	0.0	0	1,994	1,994
Policy -- Other Total	0.0	50,297	67,066	117,363
Total Policy Changes	0.0	50,297	67,066	117,363
2019-21 Policy Level	0.0	2,471,831	1,807,065	4,278,896
Difference from 2017-19	0.0	178,035	(8,387)	169,648
% Change from 2017-19		7.8%	-0.5%	4.1%

POLICY CHANGES

2. 2019-21 Budget - Maintenance Level

Funding is provided for debt service based on existing bonds as of November 30, 2018, projected debt service on bond sales from existing authorizations, and other debt-related expenditures (General Fund - Basic Account-State; State Building Construction Account-State; Columbia River Basin Water Supply-State; other accounts)

4. Debt Service on New Projects

Funding is provided for debt service on new bonds. (General Fund - Basic Account-State)

Agency 010

Bond Retirement and Interest Recommendation Summary

5. Underwriter's Discount

Funding is provided for underwriting costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting WA account-State; Special Category C Account-State; other accounts)

6. Planned Debt Service

Funding is provided for debt service incurred from the planned issuance of transportation bonds in the 2019-21 biennium. (Highway Bond Retirement Account-State)

7. Bond Sales Costs

Funding is provided for costs associated with the planned issuance of transportation bonds in the 2019-21 biennium. (Transportation Partnership Account-State; Connecting WA account-State; Special Category C Account-State; other accounts)

Agency 076

Special Approp to the Governor Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	1.0	192,244	27,044	219,288
2019-21 Carryforward Level	2.0	117,061	4,206	121,267
Maintenance Other Changes:				
1. K-20 Telecommunications Network	0.0	2,000	0	2,000
2. COP Repayment	0.0	(8)	0	(8)
3. Cherberg Building COP	0.0	6	0	6
4. Cancer Research Endowment	0.0	3,000	0	3,000
5. Lease Cost Pool	0.0	(8,800)	(2,310)	(11,110)
6. Move Fire Response Cap to DNR	(1.9)	0	(1,896)	(1,896)
Maintenance -- Other Total	(1.9)	(3,802)	(4,206)	(8,008)
Total Maintenance Changes	(1.9)	(3,802)	(4,206)	(8,008)
2019-21 Maintenance Level	0.1	113,259	0	113,259
Difference from 2017-19	(1.0)	(78,985)	(27,044)	(106,029)
% Change from 2017-19	-95.0%	-41.1%	-100.0%	-48.4%
Policy Other Changes:				
7. SERA Repayment	0.0	14	0	14
8. Communication Services Reform	0.0	8,000	0	8,000
9. School Employees Benefits Board	0.0	10,000	0	10,000
10. Practical Solutions - Walk/Bike	0.0	0	13,000	13,000
11. IT Investment Revolving Account	0.0	24,400	0	24,400
12. Municipal Criminal Just Asst Acct	0.0	1,000	0	1,000
Policy -- Other Total	0.0	43,414	13,000	56,414
Policy Transfer Changes:				
13. Health Coalition FSA Shift	0.0	6,948	2,477	9,425
14. ORCA Passes Account Shift	0.0	8,184	4,104	12,288
Policy -- Transfer Total	0.0	15,132	6,581	21,713
Total Policy Changes	0.0	58,546	19,581	78,127
2019-21 Policy Level	0.1	171,805	19,581	191,386
Difference from 2017-19	(1.0)	(20,439)	(7,463)	(27,902)

Agency 076

Special Approp to the Governor

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
% Change from 2017-19	-95.0%	-10.6%	-27.6%	-12.7%

POLICY CHANGES

1. K-20 Telecommunications Network

Funds are appropriated to the Education Technology Revolving Account for on-going operational costs and equipment replacement expenses of the K-20 educational network (K-20) for the universities, community and technical colleges, education service districts, public school districts, and public libraries. The K-20 Network provides public schools at every level with access to 21st century learning tools: Internet and Intranet, interactive video-conferencing and distance learning services that create unlimited educational opportunities for Washingtonians. (General Fund - Basic Account-State)

2. COP Repayment

Funds are provided to the Enterprise Services Account for payment of principal, interest, and financing expenses associated with the certificate of participation (COP) for the O'Brien Building rehabilitation, project number 20081007, authorized in the 2007-09 biennium. (General Fund - Basic Account-State)

3. Cherberg Building COP

Funding is provided to the Enterprise Services Account for payment of principal, interest, and financing expenses associated with the certificate of participation (COP) for the renovation of the John A. Cherberg Building, project number 20021005. (General Fund - Basic Account-State)

4. Cancer Research Endowment

Pursuant to RCW 43.348.080, funds are appropriated to be expended into the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program. (General Fund - Basic Account-State)

5. Lease Cost Pool

Funding is removed for the lease cost pool. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; General Fund - Basic Account-Fam Supt; other accounts)

6. Move Fire Response Cap to DNR

Funding for fire response capability was given to Special Appropriations to the Governor in the 2018 supplemental operating budget when it was intended for the Department of Natural Resources. This funding is removed to provide the funding to the Department of Natural Resources. (Forest Fire Protection Assessment-State)

7. SERA Repayment

Funding is provided to be expended into the Cleanup Settlement Account as repayment of moneys that were transferred to the State Efficiency and Restructuring Account (SERA). (General Fund - Basic Account-State)

Agency 076

Special Approp to the Governor

Recommendation Summary

8. Communication Services Reform

Funds are provided for expenditure into the Universal Communications Services Account to fund the temporary universal communications services program. Governor request legislation will be introduced to continue this program and expand it to include broadband services. (General Fund - Basic Account-State)

9. School Employees Benefits Board

The Health Care Authority (HCA) has been directed to develop a School Employees' Benefits program. Health care premium payments will not begin until January 2020, so the HCA requires continuing start-up funding for the period of July 2019 to January 2020. It is intended that the appropriation be repaid, with interest, during the 2019-21 biennium. (General Fund - Basic Account-State)

10. Practical Solutions - Walk/Bike

Funding is provided to be expended by the Department of Transportation to demonstrate near-term practical solutions success with coordinated investments in active transportation, traffic demand management and traffic system operations. (Multimodal Transportation Account-State)

11. IT Investment Revolving Account

Funding is provided to be expended into the Information Technology Investment Revolving Account for the One Washington IT Pool. (General Fund - Basic Account-State)

12. Municipal Criminal Just Asst Acct

Funds are provided to be expended into the Municipal Criminal Justice Assistance Account. (General Fund - Basic Account-State)

13. Health Coalition FSA Shift

This provides for the transfer of funds from various accounts to the Public Employees' and Retirees' Insurance Account, where the Health Care Authority will use it to provide medical flexible spending arrangements (FSA) for certain state employees, as specified in the tentative collective bargaining agreement for health insurance. (General Fund - Basic Account-State; Public Records Efficiency, Preserva-State; Forest Development Account-State; other accounts)

14. ORCA Passes Account Shift

This supports the transfer of money from various accounts to the state multi-modal account for use by the Department of Transportation in administering an employee transit pass (ORCA card) program for state employees in King, Pierce and Snohomish counties. (General Fund - Basic Account-State; Forest Development Account-State; ORV & Nonhighway Account-State; other accounts)

Agency 707

Sundry Claims

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	159	0	159
2019-21 Carryforward Level	0.0	0	0	0
2019-21 Maintenance Level	0.0	0	0	0
Difference from 2017-19	0.0	(159)	0	(159)
% Change from 2017-19		-100.0%		-100.0%
2019-21 Policy Level	0.0	0	0	0
Difference from 2017-19	0.0	(159)	0	(159)
% Change from 2017-19		-100.0%		-100.0%

Agency 713

State Employee Compensation Adjust Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	2,900	(1,900)	1,000
2019-21 Carryforward Level	0.0	5,800	(3,800)	2,000
2019-21 Maintenance Level	0.0	5,800	(3,800)	2,000
Difference from 2017-19	0.0	2,900	(1,900)	1,000
% Change from 2017-19		100.0%		100.0%
Policy Comp Changes:				
1. State Public Employee Benefits Rate	0.0	207	36	243
2. Non-Rep General Wage Increase	0.0	11,827	2,417	14,244
3. Non-Rep Premium Pay	0.0	1,210	0	1,210
4. PERS & TRS Plan 1 Benefit Increase	0.0	280	62	342
Policy -- Comp Total	0.0	13,524	2,515	16,039
Total Policy Changes	0.0	13,524	2,515	16,039
2019-21 Policy Level	0.0	19,324	(1,285)	18,039
Difference from 2017-19	0.0	16,424	615	17,039
% Change from 2017-19		566.3%		1,703.9%

POLICY CHANGES

1. State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$977 per employee per month for fiscal year 2020 and \$978 per employee per month for fiscal year 2021. (General Fund - Basic Account-State; Motor Vehicle Account-State; Judicial Information Systems Account-State; other accounts)

2. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2019, and a general wage increase of 3 percent, effective July 1, 2020. This item includes both general government and higher education workers. (General Fund - Basic Account-State; General Fund - Basic Account-Federal; Motor Vehicle Account-State; other accounts)

Agency 713

State Employee Compensation Adjust Recommendation Summary

3. Non-Rep Premium Pay

Funding is provided for increases in premium pay for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Funding is sufficient to support changes in shift differential, call back and standby pay, as well as a 5 percent increase for employees working in King County. (General Fund - Basic Account-State)

4. PERS & TRS Plan 1 Benefit Increase

For eligible Public Employees' and Teachers' Retirement Systems Plan 1 members, this item provides a one-time, ongoing increase of 3 percent, up to a maximum of \$62.50 per month. (General Fund - Basic Account-State; Motor Vehicle Account-State; Judicial Information Systems Account-State; other accounts)

Agency 740

Contributions to Retirement Systems

Recommendation Summary

Dollars in Thousands	Annual FTEs	General Fund State	OTH-A	TOT-A
2017-19 Estimated Expenditures	0.0	161,800	0	161,800
2019-21 Carryforward Level	0.0	165,302	0	165,302
Maintenance Other Changes:				
1. Local Public Safety Account	0.0	50,000	0	50,000
Maintenance -- Other Total	0.0	50,000	0	50,000
Maintenance Comp Changes:				
2. Pension adjustments, nonrate	0.0	(1,102)	0	(1,102)
Maintenance -- Comp Total	0.0	(1,102)	0	(1,102)
Total Maintenance Changes	0.0	48,898	0	48,898
2019-21 Maintenance Level	0.0	214,200	0	214,200
Difference from 2017-19	0.0	52,400	0	52,400
% Change from 2017-19		32.4%		32.4%
Policy Other Changes:				
3. Pension Funding Stabilization Acct	0.0	(13,855)	13,855	0
Policy -- Other Total	0.0	(13,855)	13,855	0
Total Policy Changes	0.0	(13,855)	13,855	0
2019-21 Policy Level	0.0	200,345	13,855	214,200
Difference from 2017-19	0.0	38,545	13,855	52,400
% Change from 2017-19		23.8%		32.4%

POLICY CHANGES

1. Local Public Safety Account

Under RCW 41.26.802, funds are appropriated for expenditure into the Local Public Safety Enhancement Account by September 30, 2019. (General Fund - Basic Account-State)

2. Pension adjustments, nonrate

This adjusts State contributions to the amounts recommended by the Office of the State Actuary. (General Fund - Basic Account-State)

Agency 740

Contributions to Retirement Systems Recommendation Summary

3. Pension Funding Stabilization Acct

One-time funding is provided for contributions to the Judicial Retirement System from the anticipated fund balance. (General Fund - Basic Account-State; Pension Funding Stabilization Account-State)