



# **2015-17 OPERATING BUDGET**

**AMENDMENT TO  
TO SSB 6052  
AGENCY DETAIL AND  
STATEWIDE SUMMARY**

**JUNE 29, 2015**

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
Legislative	803.2	153,796	173,930
Judicial	666.5	267,132	337,921
Governmental Operations	7,184.8	510,107	3,793,678
Other Human Services	16,599.9	5,952,628	21,335,460
DSHS	17,619.5	6,381,151	13,932,885
Natural Resources	6,140.0	308,873	1,716,926
Transportation	752.4	80,821	195,568
Public Schools	372.7	18,156,830	20,008,166
Higher Education	50,433.5	3,525,134	13,826,980
Other Education	589.8	347,928	736,946
Special Appropriations	58.1	2,534,988	2,836,614
<b>Statewide Total</b>	<b>101,220.1</b>	<b>38,219,388</b>	<b>78,895,074</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Legislative</b>			
House of Representatives	361.1	68,438	70,356
Senate	253.0	48,768	50,516
Jt Leg Audit & Review Committee	22.4	0	6,711
LEAP Committee	10.0	0	3,658
Office of the State Actuary	17.0	592	5,617
Office of Legislative Support Svcs	46.6	8,123	8,278
Joint Legislative Systems Comm	46.6	19,006	19,006
Statute Law Committee	46.6	8,869	9,788
<b>Total Legislative</b>	<b>803.2</b>	<b>153,796</b>	<b>173,930</b>
<b>Judicial</b>			
Supreme Court	60.9	15,085	15,085
State Law Library	13.8	3,147	3,147
Court of Appeals	140.6	34,158	34,158
Commission on Judicial Conduct	9.5	2,210	2,210
Administrative Office of the Courts	423.0	112,694	178,222
Office of Public Defense	16.2	74,460	78,108
Office of Civil Legal Aid	2.5	25,378	26,991
<b>Total Judicial</b>	<b>666.5</b>	<b>267,132</b>	<b>337,921</b>
<b>Total Legislative/Judicial</b>	<b>1,469.7</b>	<b>420,928</b>	<b>511,851</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Governmental Operations</b>			
Office of the Governor	48.6	10,813	14,813
Office of the Lieutenant Governor	6.8	1,270	1,365
Public Disclosure Commission	19.6	4,747	4,747
Office of the Secretary of State	310.1	38,666	99,819
Governor's Office of Indian Affairs	2.0	537	537
Asian-Pacific-American Affrs	2.0	450	450
Office of the State Treasurer	67.0	0	16,753
Office of the State Auditor	336.3	45	72,677
Comm Salaries for Elected Officials	1.3	331	331
Office of the Attorney General	1,120.0	23,148	266,026
Caseload Forecast Council	12.5	2,832	2,832
Dept of Financial Institutions	198.8	0	51,960
Department of Commerce	275.0	121,265	488,882
Economic & Revenue Forecast Council	6.1	1,672	1,722
Office of Financial Management	192.8	38,903	136,187
Office of Administrative Hearings	170.8	0	38,508
State Lottery Commission	142.9	0	946,373
Washington State Gambling Comm	134.0	0	30,548
WA State Comm on Hispanic Affairs	2.0	505	505
African-American Affairs Comm	2.0	502	502
Department of Retirement Systems	250.4	0	62,244
State Investment Board	97.4	0	42,452
Department of Revenue	1,214.9	239,909	285,139
Board of Tax Appeals	11.2	2,555	2,555
Minority & Women's Business Enterp	22.5	0	4,730
Office of Insurance Commissioner	239.6	527	59,514
Consolidated Technology Services	547.9	1,450	353,968
State Board of Accountancy	11.3	0	6,095
Forensic Investigations Council	0.0	0	500
Dept of Enterprise Services	798.8	6,459	326,294
Washington Horse Racing Commission	28.5	0	5,826
WA State Liquor Control Board	341.0	0	82,925
Utilities and Transportation Comm	175.7	176	65,478
Board for Volunteer Firefighters	4.0	0	1,013
Military Department	325.4	6,803	303,233
Public Employment Relations Comm	41.3	3,789	8,509
LEOFF 2 Retirement Board	7.0	0	2,350
Archaeology & Historic Preservation	17.8	2,753	5,316
<b>Total Governmental Operations</b>	<b>7,184.8</b>	<b>510,107</b>	<b>3,793,678</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Other Human Services</b>			
WA State Health Care Authority	1,176.1	3,883,404	16,723,288
Human Rights Commission	34.2	4,168	6,476
Bd of Industrial Insurance Appeals	161.0	0	41,724
Criminal Justice Training Comm	39.4	35,870	49,067
Department of Labor and Industries	2,879.7	33,971	704,104
Department of Health	1,669.6	116,806	1,124,473
Department of Veterans' Affairs	771.8	16,058	135,268
Department of Corrections	8,269.2	1,857,764	1,871,417
Dept of Services for the Blind	80.0	4,587	29,783
Employment Security Department	1,519.1	0	649,860
<b>Total Other Human Services</b>	<b>16,599.9</b>	<b>5,952,628</b>	<b>21,335,460</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>DSHS</b>			
Children and Family Services	2,574.9	667,953	1,196,657
Juvenile Rehabilitation	773.7	183,432	191,878
Mental Health	2,940.3	1,063,347	2,287,636
Developmental Disabilities	3,363.6	1,259,757	2,535,727
Long-Term Care	1,590.9	1,928,998	4,476,033
Economic Services Administration	4,385.2	854,197	2,128,441
Alcohol & Substance Abuse	72.3	129,660	631,281
Vocational Rehabilitation	318.1	26,320	125,571
Administration/Support Svcs	493.4	66,335	105,271
Special Commitment Center	375.8	74,946	74,946
Payments to Other Agencies	0.0	126,206	179,444
Information System Services	198.6	0	0
Consolidated Field Services	532.9	0	0
<b>Total DSHS</b>	<b>17,619.5</b>	<b>6,381,151</b>	<b>13,932,885</b>
<b>Total Human Services</b>	<b>34,219.4</b>	<b>12,333,779</b>	<b>35,268,345</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Natural Resources</b>			
Columbia River Gorge Commission	7.0	929	1,856
Department of Ecology	1,625.2	49,489	479,083
WA Pollution Liab Insurance Program	6.0	0	1,866
State Parks and Recreation Comm	677.4	21,053	156,347
Rec and Conservation Funding Board	19.6	1,718	10,174
Environ & Land Use Hearings Office	15.5	4,287	4,287
State Conservation Commission	18.6	13,585	24,486
Dept of Fish and Wildlife	1,500.8	74,181	403,339
Puget Sound Partnership	43.4	4,657	17,362
Department of Natural Resources	1,465.1	106,732	449,410
Department of Agriculture	761.7	32,242	168,716
<b>Total Natural Resources</b>	<b>6,140.0</b>	<b>308,873</b>	<b>1,716,926</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<hr/>			
<b>Transportation</b>			
Washington State Patrol	511.5	77,949	149,192
Department of Licensing	240.9	2,872	46,376
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<b>Total Transportation</b>	<b>752.4</b>	<b>80,821</b>	<b>195,568</b>



**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Public Schools</b>			
OSPI & Statewide Programs	326.5	77,072	157,910
General Apportionment	0.0	13,242,915	13,242,915
Pupil Transportation	0.0	927,123	927,123
School Food Services	0.0	14,222	685,566
Special Education	2.0	1,733,950	2,210,489
Educational Service Districts	0.0	16,424	16,424
Levy Equalization	0.0	742,844	742,844
Elementary/Secondary School Improv	0.0	0	4,302
Institutional Education	0.0	27,970	27,970
Ed of Highly Capable Students	0.0	20,191	20,191
Education Reform	39.7	243,925	340,826
Transitional Bilingual Instruction	0.0	239,926	312,133
Learning Assistance Program (LAP)	0.0	450,930	899,398
Compensation Adjustments	0.0	418,512	418,512
Washington Charter School Comm	4.5	826	1,563
<b>Total Public Schools</b>	<b>372.7</b>	<b>18,156,830</b>	<b>20,008,166</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Higher Education</b>			
Student Achievement Council	99.0	724,868	760,655
University of Washington	22,758.0	619,572	7,534,038
Washington State University	6,258.5	419,891	1,530,269
Eastern Washington University	1,437.9	102,699	320,363
Central Washington University	1,502.3	103,428	321,147
The Evergreen State College	639.8	52,779	137,671
Western Washington University	1,768.7	133,111	365,714
Community/Technical College System	15,969.4	1,368,786	2,857,123
<b>Total Higher Education</b>	<b>50,433.5</b>	<b>3,525,134</b>	<b>13,826,980</b>
<b>Other Education</b>			
State School for the Blind	92.5	12,944	17,162
Childhood Deafness & Hearing Loss	125.2	20,039	21,145
Workforce Trng & Educ Coord Board	24.2	3,314	59,049
Department of Early Learning	271.0	301,079	621,955
Washington State Arts Commission	13.0	2,266	4,384
Washington State Historical Society	34.0	4,764	7,154
East Wash State Historical Society	30.0	3,522	6,097
<b>Total Other Education</b>	<b>589.8</b>	<b>347,928</b>	<b>736,946</b>
<b>Total Education</b>	<b>51,395.9</b>	<b>22,029,892</b>	<b>34,572,092</b>

**2015-17 Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	2,232,970	2,427,080
Special Approps to the Governor	58.1	160,418	223,375
State Employee Compensation Adjust	0.0	0	32,559
Contributions to Retirement Systems	0.0	141,600	153,600
<b>Total Special Appropriations</b>	<b>58.1</b>	<b>2,534,988</b>	<b>2,836,614</b>

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**2015-17 Omnibus Operating Budget**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	0.0	1,847,916	2,012,473
2015-17 Maintenance Level	0.0	2,196,148	2,390,188
<b>Policy Other Changes:</b>			
1. Debt Service on New Projects	0.0	36,822	36,892
Policy -- Other Total	0.0	36,822	36,892
Total Policy Changes	0.0	36,822	36,892
Total 2015-17 Biennium	0.0	2,232,970	2,427,080
Difference from 2013-15	0.0	385,054	414,607
% Change from 2013-15	0.0%	20.8%	20.6%

*Comments:*

**1. Debt Service on New Projects -** Funding is provided for debt service incurred from issuing new debt to fund the 2015-17 biennial capital budget. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**House of Representatives**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	356.6	61,733	63,498
2015-17 Maintenance Level	361.1	66,983	68,841
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-2
2. Archives/Records Management	0.0	1	1
3. Legal Services	0.0	1	1
4. DES Central Services	0.0	95	95
5. Core Financial Systems Replacement	0.0	11	11
6. Time, Leave and Attendance System	0.0	19	19
7. Self-Insurance Liability Premium	0.0	-18	-18
Policy -- Other Total	0.0	107	107
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	-100	-103
9. General Wage Incr-State Employees	0.0	1,448	1,511
Policy -- Comp Total	0.0	1,348	1,408
Total Policy Changes	0.0	1,455	1,515
Total 2015-17 Biennium	361.1	68,438	70,356
Difference from 2013-15	4.5	6,705	6,858
% Change from 2013-15	1.3%	10.9%	10.8%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

## 2015-17 Omnibus Operating Budget

### House of Representatives

**8. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget****Senate**

(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	253.0	44,456	45,970
2015-17 Maintenance Level	253.0	48,596	50,291
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	2	2
2. DES Central Services	0.0	-1,108	-1,108
3. Core Financial Systems Replacement	0.0	8	8
4. Time, Leave and Attendance System	0.0	13	13
5. Self-Insurance Liability Premium	0.0	-9	-9
Policy -- Other Total	0.0	-1,094	-1,094
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	-68	-71
7. General Wage Incr-State Employees	0.0	1,334	1,390
Policy -- Comp Total	0.0	1,266	1,319
Total Policy Changes	0.0	172	225
Total 2015-17 Biennium	253.0	48,768	50,516
Difference from 2013-15	0.0	4,312	4,546
% Change from 2013-15	0.0%	9.7%	9.9%

*Comments:*

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**3. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**4. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**5. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**6. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget Senate**

**7. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Jt Leg Audit & Review Committee**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	21.4	147	6,452
2015-17 Maintenance Level	22.4	6,551	6,551
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	1	1
2. DES Central Services	0.0	1	1
3. Core Financial Systems Replacement	0.0	1	1
4. Time, Leave and Attendance System	0.0	1	1
5. Shift to Performance Audit Account	0.0	-6,711	0
Policy -- Other Total	0.0	-6,707	4
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	-6	-6
7. General Wage Incr-State Employees	0.0	162	162
Policy -- Comp Total	0.0	156	156
Total Policy Changes	0.0	-6,551	160
Total 2015-17 Biennium	22.4	0	6,711
Difference from 2013-15	1.0	-147	259
% Change from 2013-15	4.7%	-100.0%	4.0%

**Comments:**

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 4. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 5. Shift to Performance Audit Account** - Funding for the operations of the Joint Legislative Audit & Review Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory audit functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)
- 6. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget Jt Leg Audit & Review Committee**

**7. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**LEAP Committee**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	10.0	3,430	3,430
2015-17 Maintenance Level	10.0	3,584	3,584
<b>Policy Other Changes:</b>			
1. Office of Chief Information Officer	0.0	2	2
2. DES Central Services	0.0	1	1
3. Time, Leave and Attendance System	0.0	1	1
4. Shift to Performance Audit Account	0.0	-3,658	0
Policy -- Other Total	0.0	-3,654	4
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	-3	-3
6. General Wage Incr-State Employees	0.0	73	73
Policy -- Comp Total	0.0	70	70
Total Policy Changes	0.0	-3,584	74
Total 2015-17 Biennium	10.0	0	3,658
Difference from 2013-15	0.0	-3,430	228
% Change from 2013-15	0.0%	-100.0%	6.7%

*Comments:*

**1. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**4. Shift to Performance Audit Account** - Funding for operations of the Legislative Evaluation and Accountability Program Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)

**5. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)



## **2015-17 Omnibus Operating Budget LEAP Committee**

**6. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of the State Actuary**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	13.0	0	3,527
2015-17 Maintenance Level	13.0	0	3,862
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	1
2. DES Central Services	0.0	0	5
3. Time, Leave and Attendance System	0.0	0	1
4. Health Benefits Actuarial Services	2.0	592	986
5. Higher Ed Retirement Plan Oversight	2.0	0	600
Policy -- Other Total	4.0	592	1,593
<b>Policy Comp Changes:</b>			
6. OSA Retention Contingency Package	0.0	0	50
7. State Public Employee Benefits Rate	0.0	0	-3
8. General Wage Incr-State Employees	0.0	0	115
Policy -- Comp Total	0.0	0	162
Total Policy Changes	4.0	592	1,755
Total 2015-17 Biennium	17.0	592	5,617
Difference from 2013-15	4.0	592	2,090
% Change from 2013-15	30.9%	0.0%	59.3%

**Comments:**

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 4. Health Benefits Actuarial Services** - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis for the Medicaid and Public Employees Benefits programs. The Office of State Actuary will review actuarial analysis prepared by the Health Care Authority, respond to Legislative questions regarding HCA actuarial analysis and fiscal notes, and prepare independent, objective, and confidential actuarial analysis for state health care programs as requested. (General Fund-State, State Health Care Authority Administrative Account-State)
- 5. Higher Ed Retirement Plan Oversight** - Funding is provided for the Office of the State Actuary to provide additional actuarial analysis of the Higher Education Retirement Plans, as well as for other areas of increased workload such as state and employer accounting disclosures under the Governmental Accounting Standards Board rules, increased State Investment Board related analysis, and Other Postretirement Employment Benefits (OPEB) liability statements. (Department of Retirement Systems Expense Account-State)
- 6. OSA Retention Contingency Package** - Funding is provided for salary increases of up to 10 percent for two current credentialed actuaries, if needed for retention purposes. (Department of Retirement Systems Expense Account-State)

## **2015-17 Omnibus Operating Budget**

### **Office of the State Actuary**

**7. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**8. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of Legislative Support Svcs**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	42.6	7,378	7,429
2015-17 Maintenance Level	46.6	7,868	8,018
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	8	8
2. Core Financial Systems Replacement	0.0	1	1
3. Time, Leave and Attendance System	0.0	2	2
4. Oral History Program	0.0	50	50
Policy -- Other Total	0.0	61	61
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	-10	-10
6. General Wage Incr-State Employees	0.0	204	209
Policy -- Comp Total	0.0	194	199
Total Policy Changes	0.0	255	260
Total 2015-17 Biennium	46.6	8,123	8,278
Difference from 2013-15	4.0	745	849
% Change from 2013-15	9.4%	10.1%	11.4%

**Comments:**

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**4. Oral History Program** - Funding is provided to resume the legislative oral history program. The mission of the program is to document and preserve the history of the Legislature by recording the first hand experiences of legislators and others who played key roles in the legislative process.

**5. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget**

### **Office of Legislative Support Svcs**

**6. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Joint Legislative Systems Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	46.6	16,038	16,038
2015-17 Maintenance Level	46.6	17,208	17,208
<b>Policy Other Changes:</b>			
1. Workload Adjustments IT Projects	0.0	668	668
2. Equipment Transition	0.0	200	200
3. Distributed Antenna System Replace	0.0	600	600
4. CTS Rate Adjustment	0.0	-2	-2
5. Office of Chief Information Officer	0.0	12	12
6. CTS Central Services	0.0	2	2
7. DES Central Services	0.0	6	6
8. Core Financial Systems Replacement	0.0	1	1
9. Time, Leave and Attendance System	0.0	3	3
10. Self-Insurance Liability Premium	0.0	-25	-25
Policy -- Other Total	0.0	1,465	1,465
<b>Policy Comp Changes:</b>			
11. State Public Employee Benefits Rate	0.0	-14	-14
12. General Wage Incr-State Employees	0.0	347	347
Policy -- Comp Total	0.0	333	333
Total Policy Changes	0.0	1,798	1,798
Total 2015-17 Biennium	46.6	19,006	19,006
Difference from 2013-15	0.0	2,968	2,968
% Change from 2013-15	0.0%	18.5%	18.5%

*Comments:*

**1. Workload Adjustments IT Projects** - Funding is provided for increased workload related to upgrading legislative information technology systems.

**2. Equipment Transition** - Funds are provided for the continued equipment transition from personal computers to more mobile computing equipment.

**3. Distributed Antenna System Replace** - Funding is provided to replace the distributed antenna system, which provides augmented cellular reception in legislative buildings.

**4. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

## 2015-17 Omnibus Operating Budget Joint Legislative Systems Comm

**8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**12. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Statute Law Committee**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	46.6	7,949	8,843
2015-17 Maintenance Level	46.6	8,634	9,550
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	8	10
2. Core Financial Systems Replacement	0.0	1	1
3. Time, Leave and Attendance System	0.0	2	3
Policy -- Other Total	0.0	11	14
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	-11	-11
5. General Wage Incr-State Employees	0.0	235	235
Policy -- Comp Total	0.0	224	224
Total Policy Changes	0.0	235	238
Total 2015-17 Biennium	46.6	8,869	9,788
Difference from 2013-15	0.0	920	945
% Change from 2013-15	0.0%	11.6%	10.7%

**Comments:**

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**4. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**5. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Supreme Court**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	60.9	13,841	13,841
2015-17 Maintenance Level	60.9	14,679	14,679
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	1	1
2. Legal Services	0.0	7	7
3. DES Central Services	0.0	25	25
4. Core Financial Systems Replacement	0.0	2	2
5. Time, Leave and Attendance System	0.0	3	3
6. Self-Insurance Liability Premium	0.0	-4	-4
Policy -- Other Total	0.0	34	34
<b>Policy Comp Changes:</b>			
7. Step Increase (M)	0.0	72	72
8. State Public Employee Benefits Rate	0.0	-20	-20
9. General Wage Incr-State Employees	0.0	320	320
Policy -- Comp Total	0.0	372	372
Total Policy Changes	0.0	406	406
Total 2015-17 Biennium	60.9	15,085	15,085
Difference from 2013-15	0.0	1,244	1,244
% Change from 2013-15	0.0%	9.0%	9.0%

*Comments:*

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**4. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**5. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**6. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**7. Step Increase (M)** - Funding is provided to implement an additional salary step increase for eligible employees.

## 2015-17 Omnibus Operating Budget Supreme Court

**8. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**State Law Library**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	13.8	2,941	2,941
2015-17 Maintenance Level	13.8	3,077	3,077
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	12	12
2. Time, Leave and Attendance System	0.0	1	1
Policy -- Other Total	0.0	13	13
<b>Policy Comp Changes:</b>			
3. Step Increase (M)	0.0	13	13
4. State Public Employee Benefits Rate	0.0	-3	-3
5. General Wage Incr-State Employees	0.0	47	47
Policy -- Comp Total	0.0	57	57
Total Policy Changes	0.0	70	70
Total 2015-17 Biennium	13.8	3,147	3,147
Difference from 2013-15	0.0	206	206
% Change from 2013-15	0.0%	7.0%	7.0%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**3. Step Increase (M)** - Funding is provided to implement the additional salary step increase for eligible employees.

**4. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**5. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Court of Appeals**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	140.6	31,676	31,676
2015-17 Maintenance Level	140.6	33,487	33,487
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-2
2. Archives/Records Management	0.0	3	3
3. Legal Services	0.0	1	1
4. DES Central Services	0.0	7	7
5. Core Financial Systems Replacement	0.0	4	4
6. Time, Leave and Attendance System	0.0	8	8
Policy -- Other Total	0.0	21	21
<b>Policy Comp Changes:</b>			
7. Step Increase (M)	0.0	2	2
8. State Public Employee Benefits Rate	0.0	-44	-44
9. General Wage Incr-State Employees	0.0	692	692
Policy -- Comp Total	0.0	650	650
Total Policy Changes	0.0	671	671
Total 2015-17 Biennium	140.6	34,158	34,158
Difference from 2013-15	0.0	2,482	2,482
% Change from 2013-15	0.0%	7.8%	7.8%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**7. Step Increase (M)** - Funding is provided to implement an additional salary step increase for eligible employees. (General Fund-State)

## 2015-17 Omnibus Operating Budget Court of Appeals

**8. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Commission on Judicial Conduct**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	9.5	2,068	2,068
2015-17 Maintenance Level	9.5	2,145	2,145
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	1	1
2. DES Central Services	0.0	6	6
3. Time, Leave and Attendance System	0.0	1	1
Policy -- Other Total	0.0	8	8
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	-3	-3
5. General Wage Incr-State Employees	0.0	60	60
Policy -- Comp Total	0.0	57	57
Total Policy Changes	0.0	65	65
Total 2015-17 Biennium	9.5	2,210	2,210
Difference from 2013-15	0.0	142	142
% Change from 2013-15	0.0%	6.9%	6.9%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 4. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)
- 5. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Administrative Office of the Courts**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	411.0	102,390	165,378
2015-17 Maintenance Level	390.0	110,971	148,388
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-8	-8
2. Archives/Records Management	0.0	1	1
3. Legal Services	0.0	14	14
4. Office of Chief Information Officer	0.0	33	33
5. CTS Central Services	0.0	33	33
6. DES Central Services	0.0	21	21
7. Core Financial Systems Replacement	0.0	13	13
8. Time, Leave and Attendance System	0.0	22	22
9. Sup Crts Case Mgmt System	24.5	0	12,598
10. Crts of Lmted Juris Info Netwrk Hub	0.0	1,756	8,540
11. External Equipment Replacement	0.0	0	1,849
12. JIS Maintenance Costs	0.0	0	580
13. BOXI v4 Upgrade	0.0	0	773
14. Internal Equipment Replacement	0.0	0	516
15. Home Detention	0.0	0	118
16. Appellate Cts-Content Mgt System	0.0	0	313
17. Crts of Lmted Juris COTS Prep & CMS	8.5	0	3,789
18. One Family, One Team Partnership	0.0	75	75
Policy -- Other Total	33.0	1,960	29,280
<b>Policy Comp Changes:</b>			
19. State Public Employee Benefits Rate	0.0	-100	-134
20. General Wage Incr-State Employees	0.0	845	1,670
Policy -- Comp Total	0.0	745	1,536
<b>Policy Transfer Changes:</b>			
21. Legal Financial Obligations	0.0	-982	-982
Policy -- Transfer Total	0.0	-982	-982
Total Policy Changes	33.0	1,723	29,834
Total 2015-17 Biennium	423.0	112,694	178,222
Difference from 2013-15	12.0	10,304	12,844
% Change from 2013-15	2.9%	10.1%	7.8%

## 2015-17 Omnibus Operating Budget Administrative Office of the Courts

### Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 9. Sup Crts Case Mgmt System** - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. This funding will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment), and to begin Phase 5 (Statewide Rollout) of the project. Second year funding is contingent on the Office working with its technology vendor and county clerks to develop costs estimates for modifications to the case management system to address security and document management concerns raised by county clerks. (Judicial Information Systems Account-State)
- 10. Crts of Lmt'd Juris Info Netwrk Hub** - Funding is provided for the expansion, development, and implementation of the information networking hub (INH) to support the case management system for the courts of limited jurisdiction (CLJ-CMS). The INH will provide a set of data exchanges for statewide access across courts. (Judicial Information Systems Account-State, General Fund-State)
- 11. External Equipment Replacement** - Funding is provided to replace and update computer equipment and information technology system for county court and county clerks' office operations to ensure equitable access to the Judicial Information System (JIS). (Judicial Information Systems Account-State)
- 12. JIS Maintenance Costs** - Funding is provided for new and ongoing costs of software and hardware maintenance for the Judicial Information System (JIS). (Judicial Information Systems Account-State)
- 13. BOXI v4 Upgrade** - Funding is provided to support Business Objects, a query tool used by the courts and the Administrative Office of the Courts (AOC) to access data in the Enterprise Data Warehouse, the central judicial data repository. The tool is also used for reporting purposes and data dissemination requests. (Judicial Information Systems Account-State)
- 14. Internal Equipment Replacement** - Funding is provided to replace computer equipment including servers, routers, and storage system upgrades. (Judicial Information Systems Account-State)
- 15. Home Detention** - Pursuant to Engrossed House Bill 1943 (home detention), one-time funding is provided to make information technology changes to the Judicial Information System. (General Fund-State)
- 16. Appellate Cts-Content Mgt System** - Funding is shifted from the 2013-15 biennial operating budget to the 2015-17 biennium operating budget to continue implementation of the new commercial off-the-shelf (COTS) case management system for the appellate courts. (Judicial Information Systems Account-State)
- 17. Crts of Lmt'd Juris COTS Prep & CMS** - Funding is provided for the preparation, development and implementation of the new case management system for courts of limited jurisdiction (CLJ). (Judicial Information Systems Account-State)



## 2015-17 Omnibus Operating Budget Administrative Office of the Courts

**18. One Family, One Team Partnership** - Funding is provided for the planning and design of a dependency court improvement demonstration program. The plan must be developed jointly with the one family, one team public private partnership, with a private cash match of \$75,000. (General Fund-State)

**19. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**20. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**21. Legal Financial Obligations** - Grants distributed to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims will be dispersed directly to counties through the Treasurer's Office.

**2015-17 Omnibus Operating Budget**  
**Office of Public Defense**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	16.2	66,387	70,339
2015-17 Maintenance Level	16.2	67,699	71,347
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	1	1
2. Core Financial Systems Replacement	0.0	1	1
3. Time, Leave and Attendance System	0.0	1	1
4. Vendor Rate Increase	0.0	1,366	1,366
5. Parents Representation Caseload	0.0	1,529	1,529
6. Permanency Initiative Funding	0.0	1,386	1,386
7. Trial Court Public Defense	0.0	1,800	1,800
8. Parents for Parents Program	0.0	565	565
Policy -- Other Total	0.0	6,649	6,649
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	-4	-4
10. General Wage Incr-State Employees	0.0	116	116
Policy -- Comp Total	0.0	112	112
Total Policy Changes	0.0	6,761	6,761
Total 2015-17 Biennium	16.2	74,460	78,108
Difference from 2013-15	0.0	8,073	7,769
% Change from 2013-15	0.0%	12.2%	11.1%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**4. Vendor Rate Increase** - Funding is provided to increase payments for attorneys who contract with the Office to represent indigent appellants and indigent parents in dependency proceedings.

**5. Parents Representation Caseload** - Additional funding is provided to hire contract attorneys to address caseloads from increased dependency filings.

**6. Permanency Initiative Funding** - The 2014 supplemental operating budget provided one-time funding to address a backlog of dependency cases. To resolve these cases, additional one-time funds are provided in the 2015-17 biennium for parents' representation.

**7. Trial Court Public Defense** - Funding is provided for the Office of Public Defense to support counties and cities for the purpose of improving trial court public defense services. (General Fund-State)

## 2015-17 Omnibus Operating Budget Office of Public Defense

**8. Parents for Parents Program** - Pursuant to Chapter 117, Laws of 2015 (2SSB 5486), funds are provided for the Office of Public Defense to contract with a non-profit entity to implement a peer mentoring program for parents in dependency proceedings. Funding is provided to maintain the current programs in Grays Harbor/Pacific, King, Kitsap, Pierce, Snohomish, Spokane, and Thurston/Mason counties; expand services in three locations; provide for program administration; and to fund the first stage of an evaluation of the program to determine if the parents to parents program can be considered evidence-based.

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1.5	23,015	24,468
2015-17 Maintenance Level	2.0	23,646	25,109
<b>Policy Other Changes:</b>			
1. Private/Local Authority	0.0	0	150
2. Vendor Rate Increase	0.0	718	718
3. Child Dependency Representation	0.5	997	997
Policy -- Other Total	0.5	1,715	1,865
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	-1	-1
5. General Wage Incr-State Employees	0.0	18	18
Policy -- Comp Total	0.0	17	17
Total Policy Changes	0.5	1,732	1,882
Total 2015-17 Biennium	2.5	25,378	26,991
Difference from 2013-15	1.0	2,363	2,523
% Change from 2013-15	66.7%	10.3%	10.3%

**Comments:**

**1. Private/Local Authority** - One-time expenditure authority is provided to receive funds from the private non-profit Center for Children & Youth Justice to support child representation activities and research. (General Fund-Local)

**2. Vendor Rate Increase** - Funding is provided for increased contract costs with the Northwest Justice Project. (General Fund-State)

**3. Child Dependency Representation** - Funding is provided for legal representation for children who remain legally free six months following the termination of their parents' legal rights.

**4. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**5. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of the Governor**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	49.9	10,740	14,740
2015-17 Maintenance Level	49.9	10,811	14,811
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-2
2. Legal Services	0.0	1	1
3. CTS Central Services	0.0	14	14
4. DES Central Services	0.0	14	14
5. Core Financial Systems Replacement	0.0	1	1
6. Time, Leave and Attendance System	0.0	2	2
7. Self-Insurance Liability Premium	0.0	-1	-1
8. Executive Operations Reduction	-1.3	-370	-370
Policy -- Other Total	-1.3	-341	-341
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	-15	-15
10. General Wage Incr-State Employees	0.0	358	358
Policy -- Comp Total	0.0	343	343
Total Policy Changes	-1.3	2	2
Total 2015-17 Biennium	48.6	10,813	14,813
Difference from 2013-15	-1.3	73	73
% Change from 2013-15	-2.6%	0.7%	0.5%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**8. Executive Operations Reduction** - Funding for executive operations in the Governor's Office is reduced. A review of the workload throughout the office will be done to determine how the reduction will be implemented.

## 2015-17 Omnibus Operating Budget Office of the Governor

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	0.0	83,625	83,625
2015-17 Maintenance Level	0.0	127,037	127,037
<b>Policy Other Changes:</b>			
1. Cancer Research Endowment	0.0	5,000	5,000
2. Fire Contingency	0.0	-8,000	-8,000
3. Emergency Drought Funding	0.0	14,000	14,000
4. Family Assessment Response Shortfal	0.0	6,373	6,373
5. LEAN Management Practices	0.0	-25,000	-25,000
6. Local Government Distribution/I-502	0.0	12,000	12,000
7. No Child Left Inside	0.0	1,000	1,000
8. Parkland Trust Revolving Account	0.0	418	418
9. Cherberg Building COP	0.0	1,208	1,208
10. Extraordinary Criminal Justice Cost	0.0	400	400
11. Information Technology Pool	58.1	25,000	87,957
Policy -- Other Total	58.1	32,399	95,356
<b>Policy Transfer Changes:</b>			
12. Legal Financial Obligations	0.0	982	982
Policy -- Transfer Total	0.0	982	982
Total Policy Changes	58.1	33,381	96,338
Total 2015-17 Biennium	58.1	160,418	223,375
Difference from 2013-15	58.1	76,793	139,750
% Change from 2013-15	0.0%	91.8%	167.1%

*Comments:*

**1. Cancer Research Endowment** - Funda are provided to implement Substitute Senate Bill 6096 (cancer research). General Fund--State revenues generated from tobacco enforcement is appropriated into the Cancer Research Endowment Fund Match Transfer Account, which will be used to match private donations.

**2. Fire Contingency** - Expected federal reimbursements from previous fire suppression activities generate significant funds to the Disaster Account and remove the need for additional general fund appropriations.

**3. Emergency Drought Funding** - Funda are appropriated to the Drought Preparedness Account.

**4. Family Assessment Response Shortfal** - State general funds are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the Family Assessment Response within the Department of Social and Health Services. The savings due to anticipated foster care caseload reductions have not been realized.

**5. LEAN Management Practices** - Savings will be achieved by agencies implementing additional lean management practices and other efficiencies steps. These activities that are designed to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers. The reductions and efficiency targets established pursuant to these efforts must exclude higher education.

**6. Local Government Distribution/I-502** - Funding is provided for distribution of marijuana-related revenues to local governments.

## 2015-17 Omnibus Operating Budget Special Approps to the Governor

**7. No Child Left Inside** - Funding is provided to implement ESB 5843 (outdoor recreation). Funding is for the Outdoor Recreation and Recreation Grant program in the State Parks and Recreation Commission. This program, known as the "No Child Left Inside," provides grants for public agencies, private nonprofit organizations, after-school programs, and community-based programs that offer outdoor education opportunities to schools that are fully aligned with the state's essential academic learning requirements.

**8. Parkland Trust Revolving Account** - Insurance proceeds resulting from a fire at the Department of Natural Resource's Olympic Region shop in Forks were deposited into General Fund-State. The insurance proceeds are transferred from General Fund-State into the Parkland Trust Revolving Account. (General Fund-State, Parkland Trust Revolving Account-State)

**9. Cherberg Building COP** - Funding is provided for the on-going costs of the certificate of participation for the renovation of the John A. Cherberg Building.

**10. Extraordinary Criminal Justice Cost** - Pursuant to RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Jefferson County (\$246,000) and Mason County (\$154,000) for extraordinary criminal justice costs in aggravated murder cases.

**11. Information Technology Pool** - An information technology pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for selected projects. In order to receive funding, the project must submit a technology budget, an investment plan and certifications from the state chief information officer that the project is consistent with state policy and has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds or require more than one biennium to complete. In addition, certain projects, as specified in the bill, must be funded by the pool. A document listing projects included in the pool is available on the LEAP website.

**12. Legal Financial Obligations** - Grants distributed to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims will no longer be dispersed to counties through the Administrative Office of the Courts, but will be distributed directly to local governments.



**2015-17 Omnibus Operating Budget**  
**Office of the Lieutenant Governor**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	6.8	1,311	1,406
2015-17 Maintenance Level	6.8	1,417	1,512
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	4	4
2. Staffing Reduction	0.0	-202	-202
3. IT Upgrade	0.0	14	14
Policy -- Other Total	0.0	-184	-184
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	-3	-3
5. General Wage Incr-State Employees	0.0	40	40
Policy -- Comp Total	0.0	37	37
Total Policy Changes	0.0	-147	-147
Total 2015-17 Biennium	6.8	1,270	1,365
Difference from 2013-15	0.0	-41	-41
% Change from 2013-15	0.0%	-3.1%	-2.9%

**Comments:**

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. Staffing Reduction** - The Office of the Lieutenant Governor's budget is reduced to reflect the elimination of one vacant position.

**3. IT Upgrade** - Outdated personal computers, laptops, and a printer will be replaced to meet current technology standards.

**4. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**5. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Public Disclosure Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	19.6	4,128	4,128
2015-17 Maintenance Level	19.6	4,279	4,279
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	16	16
2. Office of Chief Information Officer	0.0	1	1
3. CTS Central Services	0.0	1	1
4. DES Central Services	0.0	6	6
5. Core Financial Systems Replacement	0.0	1	1
6. Time, Leave and Attendance System	0.0	1	1
7. Self-Insurance Liability Premium	0.0	-5	-5
8. Information Technology Investment	0.0	305	305
Policy -- Other Total	0.0	326	326
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	-7	-7
10. Nonrep Job Class Specific	0.0	36	36
11. General Wage Incr-State Employees	0.0	113	113
Policy -- Comp Total	0.0	142	142
Total Policy Changes	0.0	468	468
Total 2015-17 Biennium	19.6	4,747	4,747
Difference from 2013-15	0.0	619	619
% Change from 2013-15	0.0%	15.0%	15.0%

**Comments:**

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 8. Information Technology Investment** - On-going funding is provided to upgrade in-house information technology by investing in hosted cloud services to improve efficiency and customer services.

## 2015-17 Omnibus Operating Budget

### Public Disclosure Commission

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**11. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of the Secretary of State**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	315.1	21,253	82,597
2015-17 Maintenance Level	315.6	31,848	93,701
<b>Policy Other Changes:</b>			
1. Replace Digital Archives Hardware	0.0	0	538
2. CTS Rate Adjustment	0.0	-4	-12
3. Archives/Records Management	0.0	1	2
4. Legal Services	0.0	6	15
5. Office of Chief Information Officer	0.0	3	8
6. CTS Central Services	0.0	12	29
7. DES Central Services	0.0	47	115
8. Core Financial Systems Replacement	0.0	4	9
9. Time, Leave and Attendance System	0.0	7	17
10. Suspend Productivity Board	-4.0	0	-781
11. Eliminate IT Vacancy	-1.0	-183	-183
12. Increase Archives Space	0.0	0	810
13. Reduce Heritage Center Expenditures	0.0	0	-2,400
14. Auditor's Fees	0.0	0	3,000
15. Information Technology Academy	0.0	1,543	1,543
16. Replace HAVA Funds with GFS	0.0	3,170	0
17. Enhance Charitable Org. Education	-0.5	0	296
18. Replace TVW Capitol Campus Video Eq	0.0	1,670	1,670
Policy -- Other Total	-5.5	6,276	4,676
<b>Policy Comp Changes:</b>			
19. State Public Employee Benefits Rate	0.0	-29	-73
20. WFSE General Government	0.0	4	239
21. State Represented Emp Benefits Rate	0.0	0	-14
22. Nonrep Job Class Specific	0.0	62	76
23. General Wage Incr-State Employees	0.0	505	1,214
Policy -- Comp Total	0.0	542	1,442
Total Policy Changes	-5.5	6,818	6,118
Total 2015-17 Biennium	310.1	38,666	99,819
Difference from 2013-15	-5.0	17,413	17,222
% Change from 2013-15	-1.6%	81.9%	20.9%

**Comments:**

**1. Replace Digital Archives Hardware** - One-time funding is provided to expand the digital archives for the increase in local and state legal and historic electronic records. (Public Records Efficiency, Preservation and Access Account-State, Local Government Archives Account-State)

**2. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**3. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

## 2015-17 Omnibus Operating Budget Office of the Secretary of State

- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 10. Suspend Productivity Board** - Operations of the Productivity Board are suspended for the 2015-17 biennium. (Personnel Service Account-State)
- 11. Eliminate IT Vacancy** - Funding is eliminated for a vacant information technology position.
- 12. Increase Archives Space** - Additional expenditure authority from the existing fund balance is provided for short-term storage of state records until a permanent solution is available. (Public Records Efficiency, Preservation and Access Account-State)
- 13. Reduce Heritage Center Expenditures** - Expenditure authority from the Washington State Heritage Center Account is reduced to reflect lower-than-anticipated revenues. (Washington State Heritage Center Account-State)
- 14. Auditor's Fees** - Pursuant to House Bill 2195 (auditor's fees), the surcharge collected by county auditors or recording officers for recording instruments is increased from \$2 to \$3. This surcharge is deposited into the Washington State Heritage Center Account and managed by the Secretary of State. (Washington State Heritage Center Account-State)
- 15. Information Technology Academy** - Funding is provided for the State Library to purchase statewide on-line access to the Information Technology Academy to allow public access to on-line courses and learning resources through public libraries.
- 16. Replace HAVA Funds with GFS** - Federal funds for the maintenance and operation of the statewide voter registration database ended in the 2013-15 biennium. State funds are provided for ongoing costs to maintain and operate the database. (General Fund-State, Election Account-Federal)
- 17. Enhance Charitable Org. Education** - Authority is provided to increase training sessions across the state to charitable organizations and nonprofit boards and staff. (Charitable Organization Education Account-State)
- 18. Replace TVW Capitol Campus Video Eq** - Funding is provided to finance the replacement and upgrade of TVW cameras and other video equipment throughout the Capitol campus. Financing costs are expected to be repaid over the next five years.
- 19. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)
- 20. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget

### Office of the Secretary of State

**21. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**23. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2.0	499	499
2015-17 Maintenance Level	2.0	523	523
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	2	2
Policy -- Other Total	0.0	2	2
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-1	-1
3. General Wage Incr-State Employees	0.0	13	13
Policy -- Comp Total	0.0	12	12
Total Policy Changes	0.0	14	14
Total 2015-17 Biennium	2.0	537	537
Difference from 2013-15	0.0	38	38
% Change from 2013-15	0.0%	7.6%	7.6%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**3. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Asian-Pacific-American Affrs**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2.0	418	418
2015-17 Maintenance Level	2.0	437	437
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	2	2
Policy -- Other Total	0.0	2	2
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-1	-1
3. General Wage Incr-State Employees	0.0	12	12
Policy -- Comp Total	0.0	11	11
Total Policy Changes	0.0	13	13
Total 2015-17 Biennium	2.0	450	450
Difference from 2013-15	0.0	32	32
% Change from 2013-15	0.0%	7.7%	7.7%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**3. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Office of the State Treasurer**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	67.0	0	14,872
2015-17 Maintenance Level	67.0	0	15,444
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-2
2. Audit Services	0.0	0	-1
3. Legal Services	0.0	0	28
4. Office of Chief Information Officer	0.0	0	4
5. CTS Central Services	0.0	0	15
6. DES Central Services	0.0	0	9
7. Core Financial Systems Replacement	0.0	0	2
8. Time, Leave and Attendance System	0.0	0	4
9. Legal Fees	0.0	0	400
10. ABLE Work Group	0.0	0	125
11. Financial Advising	0.0	0	250
Policy -- Other Total	0.0	0	834
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	0	-22
13. Nonrep Job Class Specific	0.0	0	6
14. General Wage Incr-State Employees	0.0	0	491
Policy -- Comp Total	0.0	0	475
Total Policy Changes	0.0	0	1,309
Total 2015-17 Biennium	67.0	0	16,753
Difference from 2013-15	0.0	0	1,881
% Change from 2013-15	0.0%	0.0%	12.7%

**Comments:**

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

## 2015-17 Omnibus Operating Budget Office of the State Treasurer

**8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**9. Legal Fees** - One-time expenditure authority is provided for specialized legal services related to specific and complex litigation. (State Treasurer's Service Account-State)

**10. ABLE Work Group** - Funding is provided for a work group that will develop a recommendation on implementing the federal Achieving a Better Life Experience (ABLE) Act in Washington, in accordance with Second Substitute House Bill 2063 (better life experience program).

**11. Financial Advising** - Expenditure authority is provided to support financial and legal advisory work and additional evaluations as directed by the Legislature. (State Treasurer's Service Account-State)

**12. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**13. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**14. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of the State Auditor**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	336.3	1,509	75,773
2015-17 Maintenance Level	336.3	1,531	82,865
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-6
2. Legal Services	0.0	1	37
3. Office of Chief Information Officer	0.0	0	3
4. CTS Central Services	0.0	1	30
5. DES Central Services	0.0	0	21
6. Core Financial Systems Replacement	0.0	0	10
7. Time, Leave and Attendance System	0.0	0	17
8. Reduce State Audit Services	0.0	0	-492
9. Shift to Performance Audit Account	0.0	-1,531	-11,973
Policy -- Other Total	0.0	-1,529	-12,353
<b>Policy Comp Changes:</b>			
10. State Public Employee Benefits Rate	0.0	-3	-120
11. Nonrep Job Class Specific	0.0	0	20
12. General Wage Incr-State Employees	0.0	46	2,265
Policy -- Comp Total	0.0	43	2,165
Total Policy Changes	0.0	-1,486	-10,188
Total 2015-17 Biennium	336.3	45	72,677
Difference from 2013-15	0.0	-1,464	-3,096
% Change from 2013-15	0.0%	-97.0%	-4.1%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**4. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

## 2015-17 Omnibus Operating Budget

### Office of the State Auditor

**8. Reduce State Audit Services** - The State Auditor will reduce accountability audits by approximately 15 percent. (Auditing Services Revolving Account-State)

**9. Shift to Performance Audit Account** - Funding for agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for audit functions previously funded from the General Fund-State. (General Fund-State, Performance Audits of Government Account-State)

**10. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**11. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**12. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Comm Salaries for Elected Officials**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1.3	308	308
2015-17 Maintenance Level	1.3	321	321
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	2	2
Policy -- Other Total	0.0	2	2
<b>Policy Comp Changes:</b>			
2. General Wage Incr-State Employees	0.0	8	8
Policy -- Comp Total	0.0	8	8
Total Policy Changes	0.0	10	10
Total 2015-17 Biennium	1.3	331	331
Difference from 2013-15	0.0	23	23
% Change from 2013-15	0.0%	7.5%	7.5%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,095.5	21,822	243,892
2015-17 Maintenance Level	1,094.0	22,697	251,325
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	2	14
2. Archives/Records Management	0.0	1	16
3. Office of Chief Information Officer	0.0	1	10
4. Administrative Hearings	0.0	0	1
5. CTS Central Services	0.0	6	67
6. DES Central Services	0.0	10	107
7. Core Financial Systems Replacement	0.0	3	34
8. Fleet Program Rate Reduction	0.0	0	-2
9. Time, Leave and Attendance System	0.0	5	57
10. Self-Insurance Liability Premium	0.0	-3	-33
11. Child Permanency	7.5	0	1,990
12. Enhanced Sexual Predator Reviews	-0.2	-230	-230
13. Extended Foster Care-Medical	0.1	0	14
14. Cannabis Patient Protection Act	4.4	0	1,196
15. Increased Legal Services	14.0	0	1,296
16. Oil Transportation Safety	0.0	0	182
17. Chemical Action Plans	0.3	0	71
18. Internet Crimes Against Children	0.0	0	500
Policy -- Other Total	26.0	-205	5,290
<b>Policy Comp Changes:</b>			
19. State Public Employee Benefits Rate	0.0	-27	-382
20. Nonrep Job Class Specific	0.0	110	1,889
21. General Wage Incr-State Employees	0.0	573	7,904
Policy -- Comp Total	0.0	656	9,411
Total Policy Changes	26.0	451	14,701
Total 2015-17 Biennium	1,120.0	23,148	266,026
Difference from 2013-15	24.5	1,326	22,134
% Change from 2013-15	2.2%	6.1%	9.1%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**4. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

## 2015-17 Omnibus Operating Budget Office of the Attorney General

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Child Permanency** - Authority is provided to the Office of the Attorney General to bill the Department of Social and Health Services for resources to meet current and future parental rights termination caseload demands. Funding will be used to increase staffing to manage an anticipated 50 percent increase in cases referred. (Legal Services Revolving Account-State)

**12. Enhanced Sexual Predator Reviews** - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation. (General Fund-State)

**13. Extended Foster Care-Medical** - Additional billing and staffing authority are provided for legal services to the Department of Social and Health Services pursuant to Second Substitute House Bill 1735 (extended foster care). Eligibility for Extended Foster Care (EFC) is authorized for youth who are unable to engage in any other qualifying activities for EFC due to a documented medical condition. (Legal Services Revolving Account-State)

**14. Cannabis Patient Protection Act** - Pursuant to Chapter 70, Laws of 2015 (2SSB 5052), additional billing and staffing authority are provided for the implementation of the Cannabis Patient Protection Act. (Legal Services Revolving Fund-State)

**15. Increased Legal Services** - Increased billing authority is provided to the Attorney General for increased legal caseloads for the Health Care Authority, Department of Natural Resources, and University of Washington. (Legal Services Revolving Account-State)

**16. Oil Transportation Safety** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), one-time funding is provided for advice and legal services to the Department of Ecology related to the transportation of oil. (Legal Services Revolving Account-State)

**17. Chemical Action Plans** - Pursuant to Engrossed Second Substitute House Bill 1472, Second Substitute Senate Bill 5056, or Substitute Senate Bill 6131 (chemical action plans), ongoing billing authority is provided for advice and legal services to the Department of Ecology related to chemical action plans and alternatives assessments. (Legal Services Revolving Account-State)

**18. Internet Crimes Against Children** - Pursuant to Chapter 279, Laws of 2015 (2SHB 1281), funding is provided for child advocacy centers and the Washington State Internet Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet. (Child Rescue Fund-State)

**19. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**20. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget Office of the Attorney General**

**21. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	12.0	2,490	2,490
2015-17 Maintenance Level	12.0	2,646	2,646
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	3	3
2. CTS Central Services	0.0	1	1
3. DES Central Services	0.0	4	4
4. Time, Leave and Attendance System	0.0	1	1
5. ECEAP Forecasts	0.5	110	110
Policy -- Other Total	0.5	119	119
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	-4	-4
7. General Wage Incr-State Employees	0.0	71	71
Policy -- Comp Total	0.0	67	67
Total Policy Changes	0.5	186	186
Total 2015-17 Biennium	12.5	2,832	2,832
Difference from 2013-15	0.5	342	342
% Change from 2013-15	4.2%	13.7%	13.7%

**Comments:**

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 4. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 5. ECEAP Forecasts** - Funding is provided for Substitute Senate Bill 5999 (ECEAP) which requires the caseload forecast council to forecast the number of children eligible for ECEAP.
- 6. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget Caseload Forecast Council**

**7. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Financial Institutions**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	190.9	0	47,960
2015-17 Maintenance Level	194.1	0	49,033
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-8
2. Archives/Records Management	0.0	0	3
3. Legal Services	0.0	0	61
4. Office of Chief Information Officer	0.0	0	3
5. Administrative Hearings	0.0	0	8
6. CTS Central Services	0.0	0	22
7. DES Central Services	0.0	0	9
8. Core Financial Systems Replacement	0.0	0	6
9. Time, Leave and Attendance System	0.0	0	10
10. Enhance Consumer Services Exams	3.5	0	601
11. Enhance Licensing Oversight	1.2	0	282
Policy -- Other Total	4.7	0	997
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	0	-60
13. Nonrep Job Class Specific	0.0	0	698
14. General Wage Incr-State Employees	0.0	0	1,292
Policy -- Comp Total	0.0	0	1,930
Total Policy Changes	4.7	0	2,927
Total 2015-17 Biennium	198.8	0	51,960
Difference from 2013-15	7.9	0	4,000
% Change from 2013-15	4.1%	0.0%	8.3%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

## 2015-17 Omnibus Operating Budget

### Dept of Financial Institutions

**8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Enhance Consumer Services Exams** - In response to increased mortgage industry licensees, funding is provided to conduct examinations as required under the Department's Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

**11. Enhance Licensing Oversight** - In response to increased licenses issued across all license types (mortgage brokers, consumer loan companies, check cashers, money transmitters and escrow companies), funding is provided for license applications reviews and examinations as required under the Department's Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

**12. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**13. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**14. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	274.0	126,940	519,801
2015-17 Maintenance Level	269.0	127,993	473,232
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-2
2. Legal Services	0.0	11	30
3. Office of Chief Information Officer	0.0	2	3
4. CTS Central Services	0.0	10	28
5. DES Central Services	0.0	28	75
6. Core Financial Systems Replacement	0.0	4	11
7. Fleet Program Rate Reduction	0.0	-2	-4
8. Time, Leave and Attendance System	0.0	11	16
9. Eliminate Advanced Planning Grant	-0.3	-2,500	-2,500
10. Reduce Communications and Outreach	-0.6	-132	-132
11. Shift Local Govt Fiscal Note Prog	0.0	-643	0
12. Eliminate Evergreen Jobs Program	-0.1	-26	-26
13. Shift Family Prosperity Account	0.0	-468	0
14. Eliminate State Drug Task Forces	0.0	-1,275	-1,275
15. Reduce Associate Dev Org Funding	0.0	-296	-296
16. Shift Energy Office Funding	0.0	-468	0
17. Columbia River Gorge Permitting	0.0	160	160
18. Deed of Trust Act Workgroup	0.0	0	20
19. Economic Development Funding	0.0	-1,650	0
20. Forest Product Manufacturing	0.0	500	500
21. Shift GMA to PWAA	0.0	-4,539	0
22. Program Admin Savings	0.0	-1,200	-1,200
23. Office of Youth Homelessness	3.4	867	867
24. Reduce Public Works Administration	0.0	0	-300
25. Startup Washington	0.0	250	250
26. Financial Fraud & ID Theft Program	0.6	0	1,677
27. Ag Labor Skills & Safety Program	0.3	1,058	1,058
28. Regional Day & Hygiene Cener	0.0	100	100
29. Industrial/Manufacturing Facilities	0.0	22	22
30. Trafficking of Persons	0.0	94	94
31. Trafficking of Persons Training	0.0	82	82
32. Community Mobilization Grant	0.0	200	200
33. Long Term Care Ombuds Expansion	1.0	350	350
34. NW Agriculture Business Center	0.0	250	250
35. Essential Public Infrastructure	0.0	0	500
36. Small Business Retirement	1.8	524	524
37. Supply Chain/Human Trafficking	0.0	50	50
38. Washington Youth and Families Fund	0.0	0	1,000
Policy -- Other Total	6.0	-8,628	2,132
<b>Policy Comp Changes:</b>			
39. State Public Employee Benefits Rate	0.0	-31	-43
40. WFSE General Government	0.0	200	810
41. State Represented Emp Benefits Rate	0.0	-12	-43

**2015-17 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars in Thousands)

		<b>Proposed Amendment to SSB 6052</b>		
		<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
42.	Nonrep Job Class Specific	0.0	32	42
43.	General Wage Incr-State Employees	0.0	688	988
Policy -- Comp Total		0.0	877	1,754
<b>Policy Transfer Changes:</b>				
44.	OYH CRCs, Hope Beds, Street Youth	0.0	1,023	11,764
Policy -- Transfer Total		0.0	1,023	11,764
Total Policy Changes		6.0	-6,728	15,650
Total 2015-17 Biennium		275.0	121,265	488,882
Difference from 2013-15		1.0	-5,675	-30,919
% Change from 2013-15		0.4%	-4.5%	-6.0%

*Comments:*

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 4. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 7. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 9. Eliminate Advanced Planning Grant** - Funding for grants to counties and cities for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites for aerospace and other key economic growth centers is eliminated due to low participation.
- 10. Reduce Communications and Outreach** - Funding is reduced for Department communications and outreach activities for special events and trade missions.
- 11. Shift Local Govt Fiscal Note Prog** - Funding for the Local Government Fiscal Note program is shifted from General Fund-State to the Liquor Excise Tax Account. (General Fund-State, Liquor Excise Tax Account-State)
- 12. Eliminate Evergreen Jobs Program** - Funding for the Department's coordination and grant-writing activities with the Evergreen Jobs Initiative is eliminated. The Department's participation in the Evergreen Jobs Leadership Team is not affected.
- 13. Shift Family Prosperity Account** - Funding for the Family Prosperity Account is shifted from General Fund-State to the Financial Services Regulation Account. (General Fund-State, Financial Services Regulation Account-State)

## 2015-17 Omnibus Operating Budget Department of Commerce

- 14. Eliminate State Drug Task Forces** - Grants to local law enforcement for multi-jurisdictional state drug task forces is eliminated.
- 15. Reduce Associate Dev Org Funding** - Funding for associate development organizations is reduced by 5 percent.
- 16. Shift Energy Office Funding** - Funding for the State Energy Policy Office is shifted in FY 2016 from General Fund-State to the Energy Freedom Account. (General Fund-State, Energy Freedom Account-State)
- 17. Columbia River Gorge Permitting** - A grant is provided to Klickitat county for a land use planner to process an 18 month backlog of permits that have not been processed by the Columbia River Gorge Commission due to lack of funds.
- 18. Deed of Trust Act Workgroup** - One-time funding is provided to the Department of convene a workgroup of interested stakeholders to review the state's Deed of Trust Act contained in Title 61 RCW. The workgroup is tasked to review and make recommendations to ensure that the Act remains a workable system for financial institutions, loan servicing companies, trustee, and borrowers. A report on the review and recommendations is due the Governor and Legislature by December 1, 2015. (Foreclosure Fairness Account-Nonappropriated)
- 19. Economic Development Funding** - Funding for economic development programs are shifted on a one-time basis to available excess funds in the Economic Development Strategic Reserve Account. (General Fund-State, Economic Development Strategic Reserve Account-State)
- 20. Forest Product Manufacturing** - Funding is provided for grants to local governments, non-profit organizations, and associate development organizations to assist workers and communities adversely impacted by recent closures of timber mills and forest product manufacturing facilities in Mason County. Funds may be used for workforce and economic development activities, including public infrastructure projects that will increase employment opportunities in the county.
- 21. Shift GMA to PWAA** - Grants and technical assistance provided to local jurisdictions to update comprehensive growth management plans are shifted from General Fund-State to the Public Works Assistance Account. This includes funding for the Columbia River Gorge Scenic Area grants to Skamania and Clark counties. (General Fund-State, Public Works Assistance Account-State)
- 22. Program Admin Savings** - Program administration is reduced for the Department. Savings will be achieved through vacancies, staff reductions or direct charges to non-General Fund-State sources.
- 23. Office of Youth Homelessness** - Funding and FTEs are provided to administer the Office of Youth Homelessness, pursuant to Chapter 69, Laws of 2015 (homeless youth). (General Fund-State)
- 24. Reduce Public Works Administration** - The Public Works Board will reduce its administrative costs consistent with reductions to the 2015-17 capital appropriation for the Public Works Assistance Account. (Public Works Account-State)
- 25. Startup Washington** - Funding is provided to establish the Startup Washington 365 program. This program will provide and manage grants, with local match, for up to two pilot Centers for Entrepreneurial Success; provide businesses and entrepreneurs with technical assistance; create a virtual networking and resource platform that is focused on entrepreneurship, startups and best practices; and expand Global Entrepreneurship Week events statewide.
- 26. Financial Fraud & ID Theft Program** - Funding is provided to continue the Financial Fraud and Identity Theft Crimes Investigation and Prosecution Program, which is extended until 2020 by House Bill 1090 (financial fraud, identity theft). The increased funding will enable the expansion of the Central Puget Sound Financial Fraud and Identity Theft Task Force to include Snohomish County. (Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account-State)
- 27. Ag Labor Skills & Safety Program** - Funding is provided for the Agricultural Labor Skills and Safety Program established in Chapter 68, Laws of 2015 (agricultural skills and safety); \$500,000 per fiscal year must be used for a grant to a community-based organization that will provide workforce skills and safety training to agricultural workers.
- 28. Regional Day & Hygiene Cener** - Funding is provided to plan and develop a regional approach in southwest King County to provide day and hygiene shelter services to homeless populations. Services would include laundry, showers, restroom and resource referrals, but would not include overnight operations. The plan will identify appropriate partners and a service model to meet regional needs; evaluate the establishment of a facility or facilities to provide day and hygiene services; and within funds provided work with existing providers to expand services to provide day and hygiene shelter services.

## 2015-17 Omnibus Operating Budget

### Department of Commerce

**29. Industrial/Manufacturing Facilities** - Funding is provided to implement SSB 5761 (industrial/manufacturing facilities), which requires counties and cities to report to the Department the 1) number of tax exemption certificates granted, 2) total, type, and value of facilities constructed, 3) family wage jobs resulting from the facilities, and 4) total value of tax exemption granted by the jurisdiction in that year.

**30. Trafficking of Persons** - Funding is provided to implement ESSB 5884 (trafficking of persons), which requires the Department to create and operate an information portal regarding human trafficking. The Department must also provide administrative and technical support to the Washington State Task Force on the Trafficking of Persons.

**31. Trafficking of Persons Training** - Funding is provided to implement SSB 5933 (human trafficking law program), which requires the Department to establish a statewide training program on Washington human trafficking laws for criminal justice personnel and biennially report its effectiveness to the Legislature.

**32. Community Mobilization Grant** - Funding is provided for grants to Safe Yakima Valley and Associated Ministries of Tacoma to coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence.

**33. Long Term Care Ombuds Expansion** - Additional funding is provided for the Long Term Care Ombuds program.

**34. NW Agriculture Business Center** - Funding is increased for the Northwest Agriculture Business Center, an organization that provides a range of services to assist farmers in converting commodity production into value-added products.

**35. Essential Public Infrastructure** - Funding is provided to implement ESB 5624 (debt guarantee/public infrastructure), which creates a new debt financing program for local government essential public infrastructure. If ESJR 8204 is not ratified at the November 2015 general election, these funds shall lapse.

**36. Small Business Retirement** - Funding is provided for the Department of Commerce administrative costs associated with implementing Substitute House Bill 2109 (small business retirement marketplace).

**37. Supply Chain/Human Trafficking** - Funding is provided to the Department to contract with the University of Washington Women's Center to conduct a study to research supply chain policies that protect workers from human trafficking.

**38. Washington Youth and Families Fund** - Additional funding is provided for a grant to the Washington Youth and Families Fund. (Affordable Housing for All Account-State)

**39. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**40. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**41. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**42. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)



## **2015-17 Omnibus Operating Budget**

### **Department of Commerce**

**43. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**44. OYH CRCs, Hope Beds, Street Youth** - Services provided to runaway and at-risk youth are transferred from the Department of Social and Health Services to the newly created Office of Homeless Prevention and Protection Programs within the Department of Commerce (2SSB 5404 - homeless youth).

**2015-17 Omnibus Operating Budget**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	6.1	1,563	1,613
2015-17 Maintenance Level	6.1	1,624	1,674
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	2	2
Policy -- Other Total	0.0	2	2
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-1	-1
3. General Wage Incr-State Employees	0.0	47	47
Policy -- Comp Total	0.0	46	46
Total Policy Changes	0.0	48	48
Total 2015-17 Biennium	6.1	1,672	1,722
Difference from 2013-15	0.0	109	109
% Change from 2013-15	0.0%	7.0%	6.8%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**3. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	218.9	35,481	125,264
2015-17 Maintenance Level	229.4	40,188	127,726
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-36	-56
2. Legal Services	0.0	16	26
3. Office of Chief Information Officer	0.0	4	7
4. CTS Central Services	0.0	15	23
5. DES Central Services	0.0	68	103
6. Core Financial Systems Replacement	0.0	5	8
7. Time, Leave and Attendance System	0.0	8	12
8. Administrative Efficiencies	-0.5	-224	-224
9. Reduce Aerospace Office Funding	0.0	-100	-100
10. Results Washington FTE Self-Funded	0.0	-120	0
11. Business Analyst Cost Recovery	0.0	-464	-464
12. Transportation Advisor Fund Shift	0.0	-160	-160
13. State Human Resources Reduction	-3.0	0	-646
14. Performance Audit Liaison	0.0	-306	0
15. OCIO Move to Jefferson Building	0.0	0	650
16. OCIO Vacancy Savings	-0.8	0	-285
17. OCIO Software Licensing	0.0	0	474
18. Remove Excess Expenditure Authority	0.0	0	-484
19. Early Start Act	0.0	50	50
20. Outdoor Recreation Policy Advisor	1.0	331	331
21. Education Research & Data	0.0	33	33
22. Washington Business One-Stop Portal	4.0	0	1,660
23. Core Financial Systems Replacement	5.0	0	2,000
Policy -- Other Total	5.7	-880	2,958
<b>Policy Comp Changes:</b>			
24. State Public Employee Benefits Rate	0.0	-37	-70
25. Nonrep Job Class Specific	0.0	0	12
26. General Wage Incr-State Employees	0.0	932	1,703
Policy -- Comp Total	0.0	895	1,645
<b>Policy Transfer Changes:</b>			
27. Transfer JINDEX Program	0.0	-1,000	-1,000
28. All Payer Claims Database	0.3	0	4,115
29. Transfer Small Agency Services	-19.0	0	-3,690
30. Information TecAlignment Transfer	-23.5	0	-9,066
31. TLA Project - Debt	0.0	0	13,799
32. Transfer LID Payments	0.0	-300	-300
Policy -- Transfer Total	-42.3	-1,300	3,858
Total Policy Changes	-36.6	-1,285	8,461
Total 2015-17 Biennium	192.8	38,903	136,187

**2015-17 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
Difference from 2013-15	-26.1	3,422	10,923
% Change from 2013-15	-11.9%	9.6%	8.7%

*Comments:*

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 4. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 8. Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies in the Director's Office, including reducing subscriptions, training and administrative support for six months of each year.
- 9. Reduce Aerospace Office Funding** - Funding for the Washington Aerospace partnership is reduced to reflect actual expenditures.
- 10. Results Washington FTE Self-Funded** - Funding for one FTE in Results Washington is shifted to reflect a projected increase in donations and grants. (General Fund-State, General Fund-Private/Local)
- 11. Business Analyst Cost Recovery** - Expenditure authority is reduced to reflect two information technology business analyst positions that will be funded through the enterprise systems fee charged by Consolidated Technology Services. (General Fund-State)
- 12. Transportation Advisor Fund Shift** - Funding for one policy advisor is shifted from General Fund-State to the transportation budget. (Motor Vehicle Account-State)
- 13. State Human Resources Reduction** - Funding is reduced to reflect the elimination of three vacant positions in the State Human Resources Division. (Personnel Service Account-State)
- 14. Performance Audit Liaison** - Funding for the Office of Financial Management's performance audit liaison position is shifted from General Fund-State to the Performance Audits of Government Account. (General Fund-State, Performance Audits of Government Account-State)
- 15. OCIO Move to Jefferson Building** - The Office of the Chief Information Officer (OCIO) will move from the General Administration building to the 1500 Jefferson Building. This funding provides expenditure authority for the anticipated increase in lease costs. (Data Processing Revolving Account-State)
- 16. OCIO Vacancy Savings** - Funding for two vacant staff positions in the Office of the Chief Information Officer (OCIO) is eliminated.
- 17. OCIO Software Licensing** - Funding is provided for the OCIO to pay licensing costs for software used to prioritize the state's information technology investments. (Data Processing Revolving Account-State)

## 2015-17 Omnibus Operating Budget Office of Financial Management

**18. Remove Excess Expenditure Authority** - Excess expenditure authority is removed as part of the statewide information technology alignment transfer to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)

**19. Early Start Act** - Funding is provided for the Education Research and Data Center to collect longitudinal, student-level data on children attending a Working Connections Child Care program or an Early Childhood Education and Assistance program consistent with Second Substitute House Bill 1491(early care and education system).

**20. Outdoor Recreation Policy Advisor** - Ongoing funding is provided to implement Engrossed Substitute Senate Bill 5843 (outdoor recreation). The Governor is directed to appoint and maintain a senior policy advisor for outdoor recreation in Washington, subject to the availability of specific funding.

**21. Education Research & Data** - One-time funding is provided to the Education Research and Data Center in Office of Financial Management to match and link data from the Washington Student Achievement Council as required by Second Substitute Senate Bill No. 5851 (college bound scholarship).

**22. Washington Business One-Stop Portal** - The Office of the Chief Information Officer will continue implementation of the business one-stop portal that will provide a single, online resource for small businesses to interact with state government. (Data Processing Revolving Account-Nonappropriated)

**23. Core Financial Systems Replacement** - Funding is provided for planning efforts through the One Washington project to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (Statewide Information Technology System Development Revolving Account-State)

**24. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**25. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**26. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**27. Transfer JINDEX Program** - Funding for the Justice Information Network Data Exchange (JINDEX) is transferred from the Office of Financial Management (OFM) to the Washington State Patrol. (General Fund-State)

**28. All Payer Claims Database** - Funding is transferred to the Office of Financial Management under Substitute Senate Bill No. 5084 (all payer claims database) for support of All Payer Claims Database activities. Funds transferred are from the Health Care Authority's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)

**29. Transfer Small Agency Services** - Funding and full-time equivalent staff authority for small agency client services is transferred from OFM to the Department of Enterprise Services. (Enterprise Services Account-Nonappropriated)

**30. Information TecAlignment Transfer** - All funding for the Office of the Chief Information Officer is transferred to Consolidated Technology Services as part of the statewide information technology alignment, pursuant to Senate Bill No. 5315 and House Bill No. 1391 (aligning CTS, OCIO, and DES). (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)

## **2015-17 Omnibus Operating Budget**

### **Office of Financial Management**

**31. TLA Project - Debt** - The Office of Financial Management will pre-pay the remaining certificate of participation amount for the Time, Leave, and Attendance project, which will be discontinued. (Statewide Information Technology System Development Revolving Account-State)

**32. Transfer LID Payments** - OFM pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget and added to WSP and PARKS.

**2015-17 Omnibus Operating Budget**  
**WA State Health Care Authority**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,133.6	4,306,730	13,171,245
2015-17 Maintenance Level	1,089.6	4,350,026	16,292,073
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	3	7
2. Audit Services	0.0	-3	-6
3. Legal Services	0.0	63	149
4. Office of Chief Information Officer	0.0	15	35
5. Administrative Hearings	0.0	38	91
6. CTS Central Services	0.0	31	74
7. DES Central Services	0.0	28	65
8. Core Financial Systems Replacement	0.0	15	36
9. Time, Leave and Attendance System	0.0	58	66
10. Self-Insurance Liability Premium	0.0	-3	-7
11. Hospital Safety Net - Maintain	0.0	-59,940	267,472
12. ACA CHIP Match	0.0	-114,693	0
13. Autism Screening/Bright Futures	0.0	688	1,422
14. Community Health Centers/I-502	0.0	-17,871	0
15. Customer Service Staff	24.4	2,000	3,846
16. Eligibility Staff	15.1	747	2,765
17. Bolster PEBB Svc/Outreach/Training	1.0	0	162
18. Bleeding Disorders	1.5	241	601
19. Call Center	0.0	0	9,824
20. In-Person Assisters	0.0	1,387	6,382
21. Information Technology	0.0	0	9,635
22. ICD-10 Compliance	0.0	0	655
23. Minimize ACA Penalties	1.0	0	162
24. Emergency Transportation	2.0	0	14,113
25. HBE Shared Costs	0.0	9,280	0
26. Interpreter Collective Bargaining	0.0	568	1,300
27. Health Homes	0.3	-3,883	2,540
28. Hospital Safety Net Adjustment	0.0	-92,200	85,724
29. Low Income Health Care/I-502	0.0	-201,414	0
30. Medication Assisted Therapies	0.0	663	6,163
31. HBE Operations	0.0	351	6,656
32. Vaccines for CHP Kids	0.0	2,343	2,343
33. Premium Aggregation	0.0	0	-2,474
34. Rural Health Center Reconciliation	0.0	1,175	1,175
35. Healthier Washington	41.3	0	6,120
36. Transportation Brokers	0.0	1,297	2,519
Policy -- Other Total	86.5	-469,016	429,615
<b>Policy Comp Changes:</b>			
37. State Public Employee Benefits Rate	0.0	-66	-165
38. WFSE General Government	0.0	1,156	2,571
39. State Represented Emp Benefits Rate	0.0	-81	-175
40. Nonrep Job Class Specific	0.0	52	152
41. General Wage Incr-State Employees	0.0	1,333	3,332

**2015-17 Omnibus Operating Budget**  
**WA State Health Care Authority**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
Policy -- Comp Total	0.0	2,394	5,715
<b>Policy Transfer Changes:</b>			
42. All Payer Claims Database	0.0	0	-4,115
Policy -- Transfer Total	0.0	0	-4,115
Total Policy Changes	86.5	-466,622	431,215
Total 2015-17 Biennium	1,176.1	3,883,404	16,723,288
Difference from 2013-15	42.6	-423,326	3,552,043
% Change from 2013-15	3.8%	-9.8%	27.0%

*Comments:*

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Hospital Safety Net - Maintain** - The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority to collect assessments from Washington State hospitals and deposit the proceeds into a dedicated account. Under current law, HSNA will phase out over the next two biennia resulting in reduced payments. HSNA is no longer phased out and assessments are increased, resulting in increased federal funding and decreased General Fund-State funding. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

**12. ACA CHIP Match** - The federal Affordable Care Act 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 will increase Washington's match rate from 65 percent to 88 percent. (General Fund-State, General Fund-Federal)



## 2015-17 Omnibus Operating Budget WA State Health Care Authority

**13. Autism Screening/Bright Futures** - Funding is provided to implement the developmental and autism screening guidelines recommended by the national Bright Futures initiative pursuant to Substitute Senate Bill 5317 (autism & developmental delays) starting January 1, 2016. In addition to the current developmental screening covered at 18 months of age, the Health Care Authority will provide coverage for developmental screenings at 9 and 24 months of age. The Health Care Authority will also provide autism screenings at 18 and 24 months of age. (General Fund-State, General Fund-Federal)

**14. Community Health Centers/I-502** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State, Dedicated Marijuana Account-State)

**15. Customer Service Staff** - Funding is provided to address increasing call volumes due to the Medicaid expansion and restoration of adult dental benefits. This increase will cover costs related to the higher volume of incoming calls to the toll-free line and necessary translation fees. (General Fund-State, General Fund-Federal)

**16. Eligibility Staff** - Implementation of the Affordable Care Act resulted in the enrollment of new Medicaid and Children's Health Insurance Program (CHIP) clients. The accelerated enrollment rate has increased eligibility staff workloads. Funding is provided to support timely resolution of eligibility-related client issues. (General Fund-State, General Fund-Federal)

**17. Bolster PEBB Svc/Outreach/Training** - The Health Care Authority is provided an additional employee in the 2015-17 biennium to address the increase in call volumes, correspondence and document processing due to retirees' and employer groups' enrollment increases and to meet legislatively and/or federally mandated initiatives. The cost will be included in rates paid by self-pay accounts and will not impact the employer contribution to benefits. (State Health Care Authority Administrative Account-State)

**18. Bleeding Disorders** - Funding is provided to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders. (General Fund-State, General Fund-Federal)

**19. Call Center** - Funding is provided for the Exchange's customer support call center. (General Fund-Federal, Health Benefit Exchange Account-State)

**20. In-Person Assisters** - Funding is provided for in-person assisters that provide information to help individuals and families complete their Washington Healthplanfinder applications and enroll in health insurance coverage. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

**21. Information Technology** - Funding is provided for ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-Federal, Health Benefit Exchange Account-State)

**22. ICD-10 Compliance** - The International Statistical Classification of Diseases (ICD) is a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms, and procedures performed. Funding is provided for ProviderOne system modifications for ICD-10, the tenth ICD revision, to ensure compliance.

**23. Minimize ACA Penalties** - The federal Affordable Care Act (ACA) requires large employers to provide essential health insurance for full-time employees and dependents. Funding is provided to help state agencies and higher education institutions avoid potential financial penalties under the ACA by identifying part-time employees who work for more than one agency and coordinating reporting. (State Health Care Authority Administrative Account -State)

**24. Emergency Transportation** - HCA will implement an emergency ground transportation payment program under House Bill 2007 (emergency ground transportation) for governmental owned or operated providers. The program will increase rates to allowable costs to maximize allowable payment levels under the Medicare rules. Participating providers are responsible for providing the local match required to obtain federal matching funds for supplemental payments made under this program. (General Fund-Federal, General Fund-Private/Local)

**25. HBE Shared Costs** - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is adjusted to reflect updated cost allocation methodology. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

## 2015-17 Omnibus Operating Budget WA State Health Care Authority

**26. Interpreter Collective Bargaining** - Funding is provided for an agreement with language access providers, which includes annual increases in the hourly rate of approximately \$1, an increase in the rate for a cancelled appointment with longer than one hour duration, and elimination of state payments for mileage or travel. (General Fund-State, General Fund-Federal)

**27. Health Homes** - The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dully-eligible for Medicare and Medicaid. Funding for dual eligibles ends September 31, 2015. Funding is provided to continue providing these services for dual eligibles until December 31, 2015. The Health Care Authority forecasts that it will receive a bonus payment from the federal government based on Medicare cost savings related to Health Home services provided in calendar year 2015. (General Fund-State, General Fund-Federal)

**28. Hospital Safety Net Adjustment** - The HSNA program will collect assessments from participating hospitals to further leverage federal funding for hospitals and decrease General Fund-State expenditures. Funding is provided for the University of Washington's residency and integrated psychiatry programs starting in FY 2016. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

**29. Low Income Health Care/I-502** - Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State, Basic Health Plan Trust Account-State)

**30. Medication Assisted Therapies** - Funding is provided for expanded treatment for Medicaid clients with opioid and alcohol use disorders using buprenorphine and other approved medications. (General Fund-State, General Fund-Federal)

**31. HBE Operations** - Funding is provided to support the Exchange's operations including consulting and auditing work, marketing, and printing. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

**32. Vaccines for CHP Kids** - Funding is provided to work with the Department of Health to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance Program.. (General Fund-State)

**33. Premium Aggregation** - The Health Benefit Exchange to stop collecting premium payments from customers on behalf of qualified health plans (QHP). The QHPs will be responsible for that function. (Health Benefit Exchange Account-State)

**34. Rural Health Center Reconciliation** - Funding is provided to assist non-hospital based rural health clinics complete the payment reconciliation process for payments made during the 2010-2013 payment years. The Health Care Authority will reimburse non-hospital based rural health clinics for the cost of auditing using the agreed upon procedures.

**35. Healthier Washington** - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding was provided to fully develop and implement the five-year innovation plan under Chapter 223, Laws of 2014, Partial Veto (E2SHB 2572) with the expectation to slow the growth of state health care costs. In December 2014, Washington State received a grant of \$65 million to implement its State Health Care Innovation Plan. (General Fund-Federal)

**36. Transportation Brokers** - Funding is provided to increase payments to brokers of non-emergency transportation services to reflect the increase in trips related to the Medicaid expansion and increased utilization of opioid substitution treatment services. (General Fund-State, General Fund-Federal)

**37. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**38. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget WA State Health Care Authority

**39. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**40. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**41. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**42. All Payer Claims Database** - Funding is transferred to the Office of Financial Management under SSB 5084 (all payer claims database) for support of All Payer Claims Database activities. Funds transferred are from the Health Care Authority's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)

**2015-17 Omnibus Operating Budget**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	170.8	0	38,061
2015-17 Maintenance Level	170.8	0	35,882
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-10
2. Legal Services	0.0	0	7
3. CTS Central Services	0.0	0	21
4. DES Central Services	0.0	0	19
5. Core Financial Systems Replacement	0.0	0	6
6. Withdrawal from DES Small Agy Svcs	0.0	0	460
7. Time, Leave and Attendance System	0.0	0	10
8. Self-Insurance Liability Premium	0.0	0	-5
9. Due Process for Adult Family Homes	0.0	0	230
10. Cannabis Patient Protection Act	0.0	0	234
11. Mail ESD Hearing Notices	0.0	0	164
Policy -- Other Total	0.0	0	1,136
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	0	-55
13. WFSE General Government	0.0	0	201
14. State Represented Emp Benefits Rate	0.0	0	-3
15. Nonrep Job Class Specific	0.0	0	179
16. General Wage Incr-State Employees	0.0	0	1,168
Policy -- Comp Total	0.0	0	1,490
Total Policy Changes	0.0	0	2,626
Total 2015-17 Biennium	170.8	0	38,508
Difference from 2013-15	0.0	0	447
% Change from 2013-15	0.0%	0.0%	1.2%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

## 2015-17 Omnibus Operating Budget

### Office of Administrative Hearings

**6. Withdrawal from DES Small Agy Svcs** - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions. (Administrative Hearings Revolving Fund-State)

**7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**8. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**9. Due Process for Adult Family Homes** - Pursuant to Chapter 266, Laws of 2015 (SSB 5877), expenditure authority is provided for costs associated with increased hearings for adult family home providers. (Administrative Hearings Revolving Account-State)

**10. Cannabis Patient Protection Act** - Pursuant to Chapter 70, Laws of 2015 (2SSB 5052), additional expenditure authority is provided for the implementation of the Cannabis Patient Protection Act and the associated increase in administrative hearings. (Administrative Hearings Revolving Fund-State)

**11. Mail ESD Hearing Notices** - The Employment Security Department mails appeals hearing notices to unemployment insurance clients. Funding for this activity is shifted to the Office of Administrative Hearings, where the hearings are held. (Administrative Hearings Revolving Account-State)

**12. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**13. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**14. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**15. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**16. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**State Lottery Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	142.9	0	810,427
2015-17 Maintenance Level	142.9	0	958,815
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-6
2. Archives/Records Management	0.0	0	1
3. Legal Services	0.0	0	4
4. Office of Chief Information Officer	0.0	0	4
5. CTS Central Services	0.0	0	19
6. DES Central Services	0.0	0	16
7. Core Financial Systems Replacement	0.0	0	5
8. Fleet Program Rate Reduction	0.0	0	-20
9. Time, Leave and Attendance System	0.0	0	8
10. Self-Insurance Liability Premium	0.0	0	-6
11. Advertising Reduction	0.0	0	-2,000
12. Adjust Retailer Commissions	0.0	0	-12,000
13. Gaming Vendor Contract	0.0	0	690
Policy -- Other Total	0.0	0	-13,285
<b>Policy Comp Changes:</b>			
14. State Public Employee Benefits Rate	0.0	0	-32
15. WFSE General Government	0.0	0	293
16. State Represented Emp Benefits Rate	0.0	0	-11
17. Nonrep Job Class Specific	0.0	0	26
18. General Wage Incr-State Employees	0.0	0	567
Policy -- Comp Total	0.0	0	843
Total Policy Changes	0.0	0	-12,442
Total 2015-17 Biennium	142.9	0	946,373
Difference from 2013-15	0.0	0	135,946
% Change from 2013-15	0.0%	0.0%	16.8%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

## 2015-17 Omnibus Operating Budget State Lottery Commission

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Advertising Reduction** - Funding is reduced for state lottery advertising expenses. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)

**12. Adjust Retailer Commissions** - The Commission is directed to adjust Lottery retail sales commissions from an average 6.1% of sales to 5.1% of sales to generate additional funds to the Opportunity Pathways Account-State, which supports higher education spending. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)

**13. Gaming Vendor Contract** - Funding is provided to continue temporary project staff and other resources to facilitate the replacement of the Lottery's gaming systems vendor contract. The current gaming vendor contract expires June 30, 2016. (Lottery Administrative Account-State)

**14. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**15. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**16. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**17. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**18. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Washington State Gambling Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	146.5	0	29,969
2015-17 Maintenance Level	134.0	0	28,747
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-2
2. Archives/Records Management	0.0	0	1
3. Legal Services	0.0	0	33
4. Office of Chief Information Officer	0.0	0	2
5. Administrative Hearings	0.0	0	4
6. CTS Central Services	0.0	0	19
7. DES Central Services	0.0	0	8
8. Core Financial Systems Replacement	0.0	0	5
9. Time, Leave and Attendance System	0.0	0	8
10. Self-Insurance Liability Premium	0.0	0	-6
11. Gambling Law Enforcement Staff	0.0	0	1,000
Policy -- Other Total	0.0	0	1,072
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	0	-44
13. Nonrep Job Class Specific	0.0	0	10
14. General Wage Incr-State Employees	0.0	0	763
Policy -- Comp Total	0.0	0	729
Total Policy Changes	0.0	0	1,801
Total 2015-17 Biennium	134.0	0	30,548
Difference from 2013-15	-12.5	0	579
% Change from 2013-15	-8.5%	0.0%	1.9%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.



## 2015-17 Omnibus Operating Budget Washington State Gambling Comm

**8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Gambling Law Enforcement Staff** - Funds are provided pursuant to ESSB 5681 (state lottery account), which authorizes State Lottery Account funds to be used support the Washington State Gambling Commission's gambling regulations and law enforcement programs. (Gambling Revolving Fund-Nonappropriated)

**12. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**13. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**14. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**WA State Comm on Hispanic Affairs**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2.0	473	473
2015-17 Maintenance Level	2.0	493	493
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	2	2
Policy -- Other Total	0.0	2	2
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-1	-1
3. General Wage Incr-State Employees	0.0	11	11
Policy -- Comp Total	0.0	10	10
Total Policy Changes	0.0	12	12
Total 2015-17 Biennium	2.0	505	505
Difference from 2013-15	0.0	32	32
% Change from 2013-15	0.0%	6.8%	6.8%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**3. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**African-American Affairs Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2.0	471	471
2015-17 Maintenance Level	2.0	489	489
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	2	2
Policy -- Other Total	0.0	2	2
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	-1	-1
3. General Wage Incr-State Employees	0.0	12	12
Policy -- Comp Total	0.0	11	11
Total Policy Changes	0.0	13	13
Total 2015-17 Biennium	2.0	502	502
Difference from 2013-15	0.0	31	31
% Change from 2013-15	0.0%	6.6%	6.6%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**3. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Human Rights Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	34.2	4,086	6,257
2015-17 Maintenance Level	34.2	4,056	6,302
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	16	16
2. Office of Chief Information Officer	0.0	1	1
3. CTS Central Services	0.0	2	2
4. DES Central Services	0.0	8	8
5. Core Financial Systems Replacement	0.0	1	1
6. Time, Leave and Attendance System	0.0	1	1
Policy -- Other Total	0.0	29	29
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	-3	-4
8. WFSE General Government	0.0	46	96
9. State Represented Emp Benefits Rate	0.0	-3	-6
10. Nonrep Job Class Specific	0.0	2	2
11. General Wage Incr-State Employees	0.0	41	57
Policy -- Comp Total	0.0	83	145
Total Policy Changes	0.0	112	174
Total 2015-17 Biennium	34.2	4,168	6,476
Difference from 2013-15	0.0	82	219
% Change from 2013-15	0.0%	2.0%	3.5%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

## 2015-17 Omnibus Operating Budget

### Human Rights Commission

**7. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**8. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**9. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**11. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Department of Retirement Systems**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	251.7	0	57,149
2015-17 Maintenance Level	248.7	0	55,363
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-32
2. Archives/Records Management	0.0	0	3
3. Legal Services	0.0	0	4
4. Office of Chief Information Officer	0.0	0	14
5. CTS Central Services	0.0	0	25
6. DES Central Services	0.0	0	12
7. Core Financial Systems Replacement	0.0	0	7
8. Fleet Program Rate Reduction	0.0	0	-2
9. Time, Leave and Attendance System	0.0	0	14
10. Self-Insurance Liability Premium	0.0	0	-1
11. SB 5210 - WSPRS Annuities	0.0	0	98
12. Upgrade Employer Reporting System	1.7	0	4,844
13. Audits to Comply with GASB	0.0	0	535
Policy -- Other Total	1.7	0	5,521
<b>Policy Comp Changes:</b>			
14. State Public Employee Benefits Rate	0.0	0	-81
15. Nonrep Job Class Specific	0.0	0	55
16. General Wage Incr-State Employees	0.0	0	1,361
17. Public Safety Death Benefits	0.1	0	25
Policy -- Comp Total	0.1	0	1,360
Total Policy Changes	1.8	0	6,881
Total 2015-17 Biennium	250.4	0	62,244
Difference from 2013-15	-1.3	0	5,095
% Change from 2013-15	-0.5%	0.0%	8.9%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

## 2015-17 Omnibus Operating Budget

### Department of Retirement Systems

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. SB 5210 - WSPRS Annuities** - Funding is provided for SB 5210 which permits WSPRS members to purchase an additional life annuity at the time of retirement. (Department of Retirement Systems Expense Account - State)

**12. Upgrade Employer Reporting System** - Funding is provided for an upgrade to the Department of Retirement Systems' (DRS) Employer Information System (EIS). This system processes retirement data for 291,000 active members from over 1,300 employers used to calculate and pay retirement plan benefits. T (Department of Retirement Systems Expense Account-State, Deferred Compensation Account - Nonappropriated)

**13. Audits to Comply with GASB** - Funding is provided for new audit requirements imposed on retirement plan employers pursuant to new standards in GASB statements 67 and 68, issued by the Governmental Accounting Standards Board, and audit recommendations from the American Institute of Certified Public Accountants. (Department of Retirement Systems Expense Account-State)

**14. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**15. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**16. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**17. Public Safety Death Benefits** - Funding is provided for administrative costs associated with implementing SHB 1194 which provides additional retirement benefits to certain surviving spouses of LEOFF Plan 2 and the WSPRS Plan 2 members who are killed in the line of duty. (Department of Retirement Systems Expense Account-State)

**2015-17 Omnibus Operating Budget**  
**State Investment Board**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	91.4	0	35,967
2015-17 Maintenance Level	95.4	0	38,011
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-2
2. Audit Services	0.0	0	-1
3. Legal Services	0.0	0	35
4. Office of Chief Information Officer	0.0	0	2
5. CTS Central Services	0.0	0	17
6. DES Central Services	0.0	0	4
7. Core Financial Systems Replacement	0.0	0	3
8. Time, Leave and Attendance System	0.0	0	5
9. Public Equity Investment Strategies	1.0	0	723
10. Investment Compliance Staff	1.0	0	515
Policy -- Other Total	2.0	0	1,301
<b>Policy Comp Changes:</b>			
11. State Public Employee Benefits Rate	0.0	0	-30
12. Nonrep Job Class Specific	0.0	0	20
13. General Wage Incr-State Employees	0.0	0	1,086
14. Investment Officer Compensation	0.0	0	2,064
Policy -- Comp Total	0.0	0	3,140
Total Policy Changes	2.0	0	4,441
Total 2015-17 Biennium	97.4	0	42,452
Difference from 2013-15	6.0	0	6,485
% Change from 2013-15	6.6%	0.0%	18.0%

**Comments:**

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.



## 2015-17 Omnibus Operating Budget State Investment Board

**8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**9. Public Equity Investment Strategies** - Funding is provided to enable the WSIB's Public Equity Unit to continue to improve and institutionalize manager monitoring and to pursue new strategies. (Washington State Investment Board Administrative Account-State)

**10. Investment Compliance Staff** - Funding is provided to hire an investment officer for the Risk and Compliance Unit to build a back-office review monitoring program that will examine real estate partners' risk management, internal controls, and governance oversight processes. The position will provide greater assurance that partners' control structures are in place and operating effectively, within a reasonable period of time upon investing and periodically thereafter. (Washington State Investment Board Administrative Account-State)

**11. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**12. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**13. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**14. Investment Officer Compensation** - Funding is provided for the Washington State Investment Board (WSIB) to recruit and retain highly skilled investment officers. (Washington State Investment Board Administrative Account-State)

**2015-17 Omnibus Operating Budget**  
**Innovate Washington**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	0.0	0	3,383
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	0	-3,383
% Change from 2013-15	0.0%	0.0%	-100.0%

*Comments:*

**2015-17 Omnibus Operating Budget**  
**Department of Revenue**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,193.7	213,626	252,288
2015-17 Maintenance Level	1,184.3	219,167	247,023
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	2	2
2. Archives/Records Management	0.0	2	2
3. Audit Services	0.0	-1	-1
4. Legal Services	0.0	238	267
5. Office of Chief Information Officer	0.0	37	41
6. CTS Central Services	0.0	66	75
7. DES Central Services	0.0	259	291
8. Core Financial Systems Replacement	0.0	33	37
9. Fleet Program Rate Reduction	0.0	-6	-6
10. Time, Leave and Attendance System	0.0	57	64
11. Self-Insurance Liability Premium	0.0	-8	-8
12. Reduce IT Services	0.0	-240	-240
13. Increase Electronic Communications	-1.0	-430	-430
14. Program Changes	-2.8	-442	-442
15. Financial Services Support	0.0	-5,000	0
16. Tax & Licensing System Replacement	9.0	11,481	22,962
17. Headquarters Office Relocation	0.0	880	1,100
18. Enhance Field Office Security	0.0	392	392
19. Revenue Legislation	24.4	5,278	5,278
20. Senior Prop Tax Exemption	1.0	1,069	1,069
Policy -- Other Total	30.6	13,667	30,453
<b>Policy Comp Changes:</b>			
21. State Public Employee Benefits Rate	0.0	-70	-74
22. State Represented Emp Benefits Rate	0.0	-260	-290
23. Nonrep Job Class Specific	0.0	94	112
24. WPEA General Government	0.0	5,754	6,214
25. General Wage Incr-State Employees	0.0	1,557	1,701
Policy -- Comp Total	0.0	7,075	7,663
Total Policy Changes	30.6	20,742	38,116
Total 2015-17 Biennium	1,214.9	239,909	285,139
Difference from 2013-15	21.2	26,283	32,851
% Change from 2013-15	1.8%	12.3%	13.0%

## 2015-17 Omnibus Operating Budget

### Department of Revenue

*Comments:*

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 9. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 10. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 11. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 12. Reduce IT Services** - The department currently contracts for information technology services to provide support for technology issues that may arise with third party software. Funding will be reduced for these contract services.
- 13. Increase Electronic Communications** - The department will generate savings by issuing up to 60 percent of their tax assessments electronically and eliminating printing and mailing forms and notices to electronic filers.
- 14. Program Changes** - The department will reduce funding as a result of not collecting unpaid wages for the department of labor and industries. Department of labor and industries will continue collect unpaid wages.
- 15. Financial Services Support** - One time general fund - state support is shifted to the financial services account.
- 16. Tax & Licensing System Replacement** - Funding is provided for Certificate of Participation (COP) financing to complete the next phase of the tax and licensing system. (General Fund-State, Business License Account-State)
- 17. Headquarters Office Relocation** - Funding is provided to move headquarters staff to an energy efficient building located closer to other department staff.
- 18. Enhance Field Office Security** - Funding is provided to maintain current security measures implemented in the 2013-15 biennium due to increased tax collections paid with cash.
- 19. Revenue Legislation** - Funding is provided for the implementation of Engrossed Substitute Senate Bill 6057 (economic development) and Engrossed Substitute Senate Bill 6138 (increased revenue) which contain a broad array of tax policy measures.
- 20. Senior Prop Tax Exemption** - Funding is provided for the implementation of Substitute Senate Bill 5186 (veterans and senior citizens) which increases eligibility for the retired persons property tax exemption.

## 2015-17 Omnibus Operating Budget

### Department of Revenue

**21. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**23. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**24. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**25. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Board of Tax Appeals**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	11.2	2,377	2,377
2015-17 Maintenance Level	11.2	2,460	2,460
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	4	4
2. Time, Leave and Attendance System	0.0	1	1
Policy -- Other Total	0.0	5	5
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	-3	-3
4. Nonrep Job Class Specific	0.0	20	20
5. General Wage Incr-State Employees	0.0	73	73
Policy -- Comp Total	0.0	90	90
Total Policy Changes	0.0	95	95
Total 2015-17 Biennium	11.2	2,555	2,555
Difference from 2013-15	0.0	178	178
% Change from 2013-15	0.0%	7.5%	7.5%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**3. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**4. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**5. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Minority & Women's Business Enterp**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	19.0	0	3,999
2015-17 Maintenance Level	19.0	0	3,843
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	14
2. Administrative Hearings	0.0	0	3
3. CTS Central Services	0.0	0	1
4. DES Central Services	0.0	0	15
5. Core Financial Systems Replacement	0.0	0	1
6. Time, Leave and Attendance System	0.0	0	1
7. Self-Insurance Liability Premium	0.0	0	-4
8. Federal Certification Program	3.5	0	508
9. Move to Capital Court	0.0	0	180
Policy -- Other Total	3.5	0	719
<b>Policy Comp Changes:</b>			
10. State Public Employee Benefits Rate	0.0	0	-1
11. WFSE General Government	0.0	0	129
12. State Represented Emp Benefits Rate	0.0	0	-4
13. General Wage Incr-State Employees	0.0	0	44
Policy -- Comp Total	0.0	0	168
Total Policy Changes	3.5	0	887
Total 2015-17 Biennium	22.5	0	4,730
Difference from 2013-15	3.5	0	731
% Change from 2013-15	18.4%	0.0%	18.3%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

## 2015-17 Omnibus Operating Budget Minority & Women's Business Enterp

**8. Federal Certification Program** - The Office of Minority and Women's Business Enterprises (OMWBE) will expand the federal Disadvantaged Business Enterprise (DBE) certification program. This will allow OMWBE to expand outreach to businesses owned by women and minorities, process applications for businesses applying for federal DBE certification, and investigate businesses for allegations of improper behavior. Funding for this item derives from a fee charged for using the federal certification database. (OMWBE Enterprises Account-State)

**9. Move to Capital Court** - OMWBE will relocate its office space from the General Administration building to Capital Court. (OMWBE Enterprises Account-State)

**10. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**11. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**12. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**13. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Office of Insurance Commissioner**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	235.0	527	55,336
2015-17 Maintenance Level	232.4	527	56,196
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-2
2. Archives/Records Management	0.0	0	1
3. Legal Services	0.0	0	37
4. Office of Chief Information Officer	0.0	0	6
5. Administrative Hearings	0.0	0	1
6. CTS Central Services	0.0	0	24
7. DES Central Services	0.0	0	16
8. Core Financial Systems Replacement	0.0	0	7
9. Time, Leave and Attendance System	0.0	0	13
10. Self-Insurance Liability Premium	0.0	0	-13
11. Access to Healthcare Providers	2.0	0	398
12. Credit for Reinsurance	0.6	0	129
13. Insurance Fraud	3.0	0	528
14. Insurance Company Holding Act	1.1	0	272
15. Insurer Risk Management	0.4	0	168
16. Group Benefit Plans	0.1	0	25
Policy -- Other Total	7.2	0	1,610
<b>Policy Comp Changes:</b>			
17. State Public Employee Benefits Rate	0.0	0	-23
18. WFSE General Government	0.0	0	1,144
19. State Represented Emp Benefits Rate	0.0	0	-51
20. Nonrep Job Class Specific	0.0	0	64
21. General Wage Incr-State Employees	0.0	0	574
Policy -- Comp Total	0.0	0	1,708
Total Policy Changes	7.2	0	3,318
Total 2015-17 Biennium	239.6	527	59,514
Difference from 2013-15	4.6	0	4,178
% Change from 2013-15	2.0%	0.0%	7.6%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

## 2015-17 Omnibus Operating Budget Office of Insurance Commissioner

**6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Access to Healthcare Providers** - Funding is provided for two positions to address the additional workload for the regulatory review of health care provider networks.

**12. Credit for Reinsurance** - Funding is provided to cover the costs associated with House Bill 1077 (credit for reinsurance). The bill adopts the model National Association of Insurance Commissioners law to expand the circumstances under which credit for reinsurance is allowed. Requires review of submitted licenses by OIC.

**13. Insurance Fraud** - Funding for one detective, one investigator, and one research analyst is provided to supplement the work of the agency's criminal and civil fraud units.

**14. Insurance Company Holding Act** - SB 5717 (insurer holding company act) amends the Holding Company Act to comply with NAIC accreditation standards to require domestic insurers that are a member of a holding company system to annually file a new Enterprise Risk Report. Funding is provided for staffing to analyze and review these reports and promulgate associated rules.

**15. Insurer Risk Management** - Funding is provided to cover the costs associated with House Bill 1172 (Insurer risk management, solvency). The bill implements the model act requiring insurers to complete an Own Risk Assessment report and submit it to OIC.

**16. Group Benefit Plans** - SSB 5023 (group health benefits plans) requires all rates and forms of group health benefit plans, other than small group plans, and all stand-alone dental and stand-alone vision plans offered must be filed before the contract form is offered for sale to the public and before the rate schedule is used.

**17. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**18. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**19. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget**

### **Office of Insurance Commissioner**

**20. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**21. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Consolidated Technology Services**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	290.4	0	230,086
2015-17 Maintenance Level	294.9	0	235,202
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-310
2. Archives/Records Management	0.0	0	1
3. Legal Services	0.0	0	5
4. Office of Chief Information Officer	0.0	0	78
5. CTS Central Services	0.0	0	27
6. DES Central Services	0.0	0	69
7. Core Financial Systems Replacement	0.0	0	9
8. Time, Leave and Attendance System	0.0	0	15
9. 60 Month Equip Maint Contracts	0.0	0	-200
10. End MS Software Assurance/Vitalnet	0.0	0	-386
11. Reduce 24/7 Support	-11.0	0	-1,533
12. Identity Management	4.0	0	889
13. Financial and Application Support	14.0	0	0
14. IT Alignment Technical Correction	0.0	0	22,509
15. IT Alignment Savings	-9.0	0	-2,397
16. State IT and Childcare System Plan	0.0	550	550
17. Paymnt/Elig IT Systems Oversight	3.0	900	900
18. Disaster Recovery	1.0	0	3,240
Policy -- Other Total	2.0	1,450	23,466
<b>Policy Comp Changes:</b>			
19. State Public Employee Benefits Rate	0.0	0	-34
20. WFSE General Government	0.0	0	1,258
21. State Represented Emp Benefits Rate	0.0	0	-58
22. General Wage Incr-State Employees	0.0	0	884
Policy -- Comp Total	0.0	0	2,050
<b>Policy Transfer Changes:</b>			
23. IT Alignment Transfer	251.0	0	93,250
Policy -- Transfer Total	251.0	0	93,250
Total Policy Changes	253.0	1,450	118,766
Total 2015-17 Biennium	547.9	1,450	353,968
Difference from 2013-15	257.5	1,450	123,882
% Change from 2013-15	88.7%	0.0%	53.8%

## 2015-17 Omnibus Operating Budget Consolidated Technology Services

### Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 9. 60 Month Equip Maint Contracts** - The agency will reduce annual costs by negotiating equipment maintenance contracts for up to five years instead of the current one-year limitation. (Data Processing Revolving Account-Nonappropriated)
- 10. End MS Software Assurance/Vitalnet** - The agency will terminate the Microsoft Software Assurance and Vitalnet services. (Data Processing Revolving Account-Nonappropriated)
- 11. Reduce 24/7 Support** - State data center staffing outside regular business hours will be reduced to achieve savings. (Data Processing Revolving Account-Nonappropriated)
- 12. Identity Management** - The agency will establish a new enterprise identity management service to enable state agencies to use cloud services. (Data Processing Revolving Account-Nonappropriated)
- 13. Financial and Application Support** - Expenditure authority is provided for staff who will perform in-house financial, desktop, network and application support for the agency, rather than purchasing these from the Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)
- 14. IT Alignment Technical Correction** - As a result of the statewide information technology alignment, expenditure authority is adjusted to account for desktop and network support activities transferred to the agency from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-Nonappropriated)
- 15. IT Alignment Savings** - The statewide information technology alignment will combine the Office of the Chief Information Officer, Department of Enterprise Services' Enterprise Technology Solutions Division, and Consolidated Technology Services. Savings will be realized from fewer management positions and lower administrative costs. (Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated)
- 16. State IT and Childcare System Plan** - Funding is provided to the OCIO to develop a statewide strategic business and technology architecture plan for time capture, payroll and payment processes, and eligibility and authorization processes.
- 17. Paymnt/Elig IT Systems Oversight** - Funding is provided to the OCIO for state wide oversight of IT projects related to eligibility, payment and authorization processes of public assistance programs to reduce redundancy, increase interoperability between agencies, and increase consolidation of technology investments.
- 18. Disaster Recovery** - The agency will migrate its disaster recovery service from its current location in Spokane to a new location. This initial investment will allow the agency to enhance disaster recovery for services such as mainframe, tape backup, Enterprise Active Directory, shared service email, Secure Access Washington, managed firewalls and Domain Name Services. This funding will also establish a redundant internet connection for state data center clients. (Data Processing Revolving Account-Nonappropriated)

## 2015-17 Omnibus Operating Budget Consolidated Technology Services

**19. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**20. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**21. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**23. IT Alignment Transfer** - As part of the statewide information technology alignment, the Office of the Chief Information Officer and the Department of Enterprise Services' Enterprise Technology Solutions Division are transferred to Consolidated Technology Services. In addition, expenditure authority from the Data Processing Revolving Account is transferred to three new accounts, pursuant to Second Substitute House Bill 1391(alining CTS, CIO, and DES). (Various Accounts)

**2015-17 Omnibus Operating Budget**  
**State Board of Accountancy**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	11.3	0	2,680
2015-17 Maintenance Level	11.3	0	2,721
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	5
2. CTS Central Services	0.0	0	1
3. DES Central Services	0.0	0	7
4. Time, Leave and Attendance System	0.0	0	1
5. Self-Insurance Liability Premium	0.0	0	-1
6. CPA Scholarship Program	0.0	0	3,300
Policy -- Other Total	0.0	0	3,313
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	0	-3
8. Nonrep Job Class Specific	0.0	0	6
9. General Wage Incr-State Employees	0.0	0	58
Policy -- Comp Total	0.0	0	61
Total Policy Changes	0.0	0	3,374
Total 2015-17 Biennium	11.3	0	6,095
Difference from 2013-15	0.0	0	3,415
% Change from 2013-15	0.0%	0.0%	127.4%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 4. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 5. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 6. CPA Scholarship Program** - Funding is provided for implementation of Chapter 19, Laws of 2015 (SSB 5023), which creates a certified public accounting scholarship program. Funds are appropriated from the Certified Public Accountants' Account, which is supported by fees paid licensed public accountants, to the Certified Public Accounting Transfer Account to fund scholarships at Washington-based colleges and universities for students pursuing degrees in accounting or taxation. (Certified Public Accountants' Account)

## 2015-17 Omnibus Operating Budget State Board of Accountancy

**7. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**8. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Forensic Investigations Council**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	0.0	0	498
2015-17 Maintenance Level	0.0	0	500
Total 2015-17 Biennium	0.0	0	500
Difference from 2013-15	0.0	0	2
% Change from 2013-15	0.0%	0.0%	0.4%

*Comments:*

**2015-17 Omnibus Operating Budget**  
**Dept of Enterprise Services**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,052.3	9,524	453,529
2015-17 Maintenance Level	1,042.8	7,304	412,955
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-76
2. Archives/Records Management	0.0	0	3
3. Legal Services	0.0	0	59
4. Office of Chief Information Officer	0.0	0	68
5. CTS Central Services	0.0	0	69
6. DES Central Services	0.0	0	295
7. Core Financial Systems Replacement	0.0	0	35
8. Fleet Program Rate Reduction	0.0	0	-28
9. Time, Leave and Attendance System	0.0	0	61
10. Self-Insurance Liability Premium	0.0	0	-11
11. Reduce Debt for Certain Facilities	0.0	0	-2,715
12. Reduce Commercial Ins Premiums	0.0	0	-1,630
13. Transfer Prog Sup Activities to CTS	-14.0	0	-3,560
14. Capital Budget Support Transfer	-2.0	0	-437
15. Fill Vacated Space with OCIO	0.0	0	-650
16. Close 1063 Capitol & 120 Union Blds	0.0	0	-461
17. Conserve Energy on Capitol Campus	0.0	0	-250
18. Elim Paper Warrants, Remittances	0.5	0	-740
19. Elim Some Enterprise Risk Mgmt Act	-1.0	0	-216
20. Reduce 1500 Jeff Common Space Rent	0.0	0	-2,090
21. Leg Agency Facility Fund Shift	0.0	-845	739
22. Marijuana Market Reforms	0.0	0	95
Policy -- Other Total	-16.5	-845	-11,440
<b>Policy Comp Changes:</b>			
23. State Public Employee Benefits Rate	0.0	0	-204
24. WFSE General Government	0.0	0	1,476
25. State Represented Emp Benefits Rate	0.0	0	-111
26. Nonrep Job Class Specific	0.0	0	182
27. The Coalition of Unions Agreement	0.0	0	109
28. General Wage Incr-State Employees	0.0	0	4,277
Policy -- Comp Total	0.0	0	5,729
<b>Policy Transfer Changes:</b>			
29. Move Small Agency Services to DES	0.0	0	4,200
30. Transfer Time, Leave, and Attendanc	0.0	0	-2,996
31. IT Alignment Transfer	-227.5	0	-82,154
Policy -- Transfer Total	-227.5	0	-80,950
Total Policy Changes	-244.0	-845	-86,661
Total 2015-17 Biennium	798.8	6,459	326,294

## 2015-17 Omnibus Operating Budget

### Dept of Enterprise Services

(Dollars in Thousands)

	Proposed Amendment to SSB 6052		
	FTEs	NGF-P	Total
Difference from 2013-15	-253.5	-3,065	-127,235
% Change from 2013-15	-24.1%	-32.2%	-28.1%

*Comments:*

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 11. Reduce Debt for Certain Facilities** - Reduced rent costs from refinancing of debt service by the State Treasurer will result in savings to agency tenants of certain buildings owned and managed by the agency.
- 12. Reduce Commercial Ins Premiums** - Commercial insurance premiums are reduced for client agencies as a result of a lower renewal rate from the state's master property insurance broker. (Risk Management Administrative Account-Nonappropriated)
- 13. Transfer Prog Sup Activities to CTS** - The Department currently provides financial and application support to Consolidated Technology Services (CTS). Effective July 1, 2015, these services (with the exception of payroll support) will be performed by CTS. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)
- 14. Capital Budget Support Transfer** - Costs for staff who directly support capital projects are transferred from the operating budget to the capital budget. (Enterprise Services Account-Nonappropriated)
- 15. Fill Vacated Space with OCIO** - Vacant space in the 1500 Jefferson building currently paid for by the Department will be occupied by the Office of the Chief Information Officer beginning in the 2015-17 biennium. This will result in rent savings for the agency. (Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administrative Account-Nonappropriated)
- 16. Close 1063 Capitol & 120 Union Blds** - The state-owned buildings at 1063 Capitol Way and 120 Union Avenue will be closed resulting in savings to the Department. (Enterprise Services Account-Nonappropriated)
- 17. Conserve Energy on Capitol Campus** - To reduce energy costs on the Capitol campus, the Department will reduce the temperature in buildings during unoccupied times. Additionally, the Department will coordinate with tenant agencies on the Capitol campus to reduce non-essential plug loads (such as mini-refrigerators and heaters). (Enterprise Services Account-Nonappropriated)

## 2015-17 Omnibus Operating Budget

### Dept of Enterprise Services

**18. Elim Paper Warrants, Remittances** - Current law allows payments to vendors to be made either by paper warrant or by electronic transfer. To achieve cost savings, the Department will discontinue printing and distributing paper warrants to vendors. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

**19. Elim Some Enterprise Risk Mgmt Act** - Funding for the Department's risk management services to state agencies are reduced. (Risk Management Administration Account-Nonappropriated)

**20. Reduce 1500 Jeff Common Space Rent** - Rent paid by the Department of Enterprise Services (DES) for the 1500 Jefferson building is reduced. Client agencies that pay for DES services may see a minor reduction in rates as a result. (State Vehicle Parking Account-Nonappropriated, Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administration Account-Nonappropriated)

**21. Leg Agency Facility Fund Shift** - Funding for legislative agencies' facility services and campus rent costs is partially shifted on a one-time basis to available fund balance in the Enterprise Services Account. (General Fund-State, Enterprise Services Account-Nonappropriated)

**22. Marijuana Market Reforms** - Pursuant to Engrossed Second Substitute House Bill 2136 (marijuana market reforms), one-time funds are provided solely for the state building code council to develop and adopt fire and building code provisions related to marijuana processing and extraction facilities. (Dedicated Marijuana Account-State)

**23. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**24. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**25. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**26. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**27. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**28. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget**

### **Dept of Enterprise Services**

**29. Move Small Agency Services to DES -** In the 2014 supplemental budget, the Legislature shifted the Small Agency Financial Services (SAFS) program from the Department to the Office of Financial Management (OFM). The Governor vetoed the shift, but the funding remained in OFM's budget. Expenditure authority for SAFS is restored to the Department. (Enterprise Services Account-Nonappropriated)

**30. Transfer Time, Leave, and Attendance -** The debt service expenditure authority for the Time, Leave and Attendance system is transferred to the Office of Financial Management which is managing the project. (Data Processing Revolving Account-Nonappropriated)

**31. IT Alignment Transfer -** As part of the statewide information technology alignment, expenditure authority and staff for the Enterprise Technology Solutions program are transferred to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)

**2015-17 Omnibus Operating Budget**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	28.5	0	5,608
2015-17 Maintenance Level	28.5	0	5,721
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	3
2. DES Central Services	0.0	0	9
3. Time, Leave and Attendance System	0.0	0	1
4. Self-Insurance Liability Premium	0.0	0	-4
5. License and Background Check Fees	0.0	0	30
Policy -- Other Total	0.0	0	39
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	0	-1
7. WFSE General Government	0.0	0	38
8. State Represented Emp Benefits Rate	0.0	0	-5
9. General Wage Incr-State Employees	0.0	0	34
Policy -- Comp Total	0.0	0	66
Total Policy Changes	0.0	0	105
Total 2015-17 Biennium	28.5	0	5,826
Difference from 2013-15	0.0	0	218
% Change from 2013-15	0.0%	0.0%	3.9%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 4. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 5. License and Background Check Fees** - The Washington Horse Racing Commission recently increased horse racing licensing fees by 5 percent per year and background check fees by \$1 per year to recover the actual costs of performing these activities. Increased expenditure authority is provided to the Commission to spend the new revenue. (Horse Racing Administration Account-State)

## 2015-17 Omnibus Operating Budget Washington Horse Racing Commission

**6. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**7. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**8. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Bd of Industrial Insurance Appeals**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	161.0	0	39,366
2015-17 Maintenance Level	161.0	0	40,288
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-4
2. Archives/Records Management	0.0	0	2
3. Legal Services	0.0	0	6
4. CTS Central Services	0.0	0	20
5. DES Central Services	0.0	0	16
6. Core Financial Systems Replacement	0.0	0	6
7. Withdrawal from DES Small Agy Svcs	0.0	0	118
8. Time, Leave and Attendance System	0.0	0	8
Policy -- Other Total	0.0	0	172
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	0	-28
10. WFSE General Government	0.0	0	614
11. State Represented Emp Benefits Rate	0.0	0	-42
12. The Coalition of Unions Agreement	0.0	0	542
13. General Wage Incr-State Employees	0.0	0	178
Policy -- Comp Total	0.0	0	1,264
Total Policy Changes	0.0	0	1,436
Total 2015-17 Biennium	161.0	0	41,724
Difference from 2013-15	0.0	0	2,358
% Change from 2013-15	0.0%	0.0%	6.0%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**7. Withdrawal from DES Small Agy Svcs** - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions. (Accident Account-State, Medical Aid Account-State)



## 2015-17 Omnibus Operating Budget

### Bd of Industrial Insurance Appeals

**8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**11. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**12. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**13. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**WA State Liquor Control Board**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	297.9	0	66,470
2015-17 Maintenance Level	314.5	0	76,303
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-8
2. Archives/Records Management	0.0	0	5
3. Audit Services	0.0	0	-1
4. Legal Services	0.0	0	118
5. Office of Chief Information Officer	0.0	0	6
6. Administrative Hearings	0.0	0	4
7. CTS Central Services	0.0	0	27
8. DES Central Services	0.0	0	15
9. Core Financial Systems Replacement	0.0	0	9
10. Fleet Program Rate Reduction	0.0	0	-36
11. Time, Leave and Attendance System	0.0	0	16
12. Self-Insurance Liability Premium	0.0	0	-61
13. Eliminate Vacancies	-5.0	0	-1,606
14. Reduce IT Funding	0.0	0	-1,487
15. Reduce Administrative Expenditures	-3.5	0	-1,753
16. Beer and Cider Grocery Stores	2.6	0	376
17. Cannabis Law and Policy Project	0.0	0	185
18. Cannabis Related Legislation	20.5	0	5,001
19. Maintain Traceability System	0.0	0	460
20. Tobacco Enforcement	12.0	0	2,641
Policy -- Other Total	26.5	0	3,911
<b>Policy Comp Changes:</b>			
21. State Public Employee Benefits Rate	0.0	0	-28
22. WFSE General Government	0.0	0	1,404
23. State Represented Emp Benefits Rate	0.0	0	-63
24. Nonrep Job Class Specific	0.0	0	40
25. WPEA General Government	0.0	0	500
26. The Coalition of Unions Agreement	0.0	0	319
27. General Wage Incr-State Employees	0.0	0	539
Policy -- Comp Total	0.0	0	2,711
Total Policy Changes	26.5	0	6,622
Total 2015-17 Biennium	341.0	0	82,925
Difference from 2013-15	43.1	0	16,455
% Change from 2013-15	14.5%	0.0%	24.8%

## 2015-17 Omnibus Operating Budget WA State Liquor Control Board

### Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 6. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 7. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 8. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 9. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 10. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 11. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 12. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 13. Eliminate Vacancies** - The Liquor Control Board will achieve savings by eliminating 5 vacant FTE staff positions. (Liquor Revolving Account-State)
- 14. Reduce IT Funding** - The Liquor Control Board will reduce expenditures on information technology goods and services. (Liquor Revolving Account-State)
- 15. Reduce Administrative Expenditures** - The Liquor Control Board will reduce certain administrative positions, eliminate agency motor pool vehicles, and reduce training and facilities expenditures. (Liquor Revolving Account-State)
- 16. Beer and Cider Grocery Stores** - Funding is provided for the implementation of Substitute Senate Bill 5280 (beer and cider) which allows the sale of beer and cider in growlers in certain stores. (Liquor Revolving Account-State)
- 17. Cannabis Law and Policy Project** - Funding is provided for the liquor control board to contract with the cannabis law and policy project at the University of Washington Law School to do policy research on contracted areas of marijuana policy. (Dedicated Marijuana Account-State)
- 18. Cannabis Related Legislation** - Funding is provided for the implementation of Second Substitute Senate Bill 5052 (cannabis patient protection) which addresses the medical marijuana industry and Engrossed Second Substitute House Bill 2136 (marijuana market reforms) which makes changes to the taxation of marijuana and other market reforms. (Dedicated Marijuana Account-State)
- 19. Maintain Traceability System** - Additional funding is provided to maintain and pay for license costs related to the Marijuana Seed-To-Sale Traceability System. (Dedicated Marijuana Account-State)
- 20. Tobacco Enforcement** - Funding is provided for the Liquor Control Board to add 12 enforcement officers to reduce the amount of smuggled, contraband, and otherwise untaxed cigarette and tobacco products. The additional fund will generate \$5 million in FY 2016 and \$20 million in FY 17. (Liquor Revolving Account-State)

## 2015-17 Omnibus Operating Budget WA State Liquor Control Board

**21. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**23. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**24. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**25. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**26. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**27. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Utilities and Transportation Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	166.2	0	52,553
2015-17 Maintenance Level	165.7	0	59,736
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-4
2. Archives/Records Management	0.0	0	1
3. Legal Services	0.0	0	203
4. Office of Chief Information Officer	0.0	0	3
5. CTS Central Services	0.0	0	21
6. DES Central Services	0.0	0	8
7. Core Financial Systems Replacement	0.0	0	5
8. Fleet Program Rate Reduction	0.0	0	-4
9. Time, Leave and Attendance System	0.0	0	9
10. Federal Funding Rate Increase	0.0	0	960
11. Utility Damage Prevention Awareness	0.0	0	-1,250
12. Additional Staffing	2.0	0	475
13. Recruitment and Retention	0.0	0	300
14. Seattle Office	0.0	0	150
15. Current Lease Increase	0.0	0	329
16. Retirement Buyouts	0.0	0	200
17. Oil by Rail Safety	8.0	0	2,849
18. EFSEC Study Modular Reactors	0.0	176	176
Policy -- Other Total	10.0	176	4,431
<b>Policy Comp Changes:</b>			
19. State Public Employee Benefits Rate	0.0	0	-17
20. WFSE General Government	0.0	0	904
21. State Represented Emp Benefits Rate	0.0	0	-32
22. General Wage Incr-State Employees	0.0	0	456
Policy -- Comp Total	0.0	0	1,311
Total Policy Changes	10.0	176	5,742
Total 2015-17 Biennium	175.7	176	65,478
Difference from 2013-15	9.5	176	12,925
% Change from 2013-15	5.7%	0.0%	24.6%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

## 2015-17 Omnibus Operating Budget

### Utilities and Transportation Comm

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Federal Funding Rate Increase** - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

**11. Utility Damage Prevention Awareness** - The Utilities and Transportation Commission had a one-time expenditure from the Pipeline Safety Account for a campaign to increase awareness and use of the 811 one-call utility location service to protect Washington residents, infrastructure and property. These surplus penalties have been spent and the agency no longer needs the appropriation authority. (Pipeline Safety Account-State)

**12. Additional Staffing** - Increased expenditure authority is provided to hire two additional Regulatory Analysts. (Public Service Revolving Account-State)

**13. Recruitment and Retention** - Increased expenditure authority is provided to increase the salaries of 47 existing FTEs on a performance basis, ranging from 1 percent to 2 percent, but not to exceed 2.5 percent. If performance goals are not met, there will be no increase. (Public Service Revolving Account-State)

**14. Seattle Office** - Increased expenditure authority is provided to maintain the Seattle office, including \$58,800/year for rent and \$16,200/year to cover equipment and supplies. (Public Service Revolving Account-State)

**15. Current Lease Increase** - Increased expenditure authority is provided to cover costs associated with an anticipated \$6 per square foot lease increase, beginning July 2016. (Public Service Revolving Account-State)

**16. Retirement Buyouts** - Increased expenditure authority is provided for retirement buyouts of 4 FTEs per year at \$25,000 per buyout. (Public Service Revolving Account-State)

**17. Oil by Rail Safety** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), expenditure authority and staffing is provided to increase grade crossing inspections and adopt rules for private grade crossings. (Public Service Revolving Account-State)

**18. EFSEC Study Modular Reactors** - One-time funding is provided to the Energy Facility Evaluation Council (EFSEC) to study the siting of small modular reactors in Washington and report its findings and recommendations to the legislature by December 1, 2015.

**19. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**20. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget

### Utilities and Transportation Comm

**21. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	4.0	0	959
2015-17 Maintenance Level	4.0	0	985
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	6
Policy -- Other Total	0.0	0	6
<b>Policy Comp Changes:</b>			
2. State Public Employee Benefits Rate	0.0	0	-1
3. General Wage Incr-State Employees	0.0	0	23
Policy -- Comp Total	0.0	0	22
Total Policy Changes	0.0	0	28
Total 2015-17 Biennium	4.0	0	1,013
Difference from 2013-15	0.0	0	54
% Change from 2013-15	0.0%	0.0%	5.6%

*Comments:*

**1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**2. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**3. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Washington State Patrol**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	516.5	66,898	139,235
2015-17 Maintenance Level	517.5	74,027	137,663
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-4	-4
2. Archives/Records Management	0.0	2	2
3. Legal Services	0.0	17	17
4. Office of Chief Information Officer	0.0	6	6
5. CTS Central Services	0.0	31	31
6. DES Central Services	0.0	41	41
7. Core Financial Systems Replacement	0.0	17	17
8. Time, Leave and Attendance System	0.0	29	29
9. Self-Insurance Liability Premium	0.0	-154	-154
10. Sexual Assault Exam Kits	7.0	2,750	2,750
11. Administrative & Staff Savings	-13.0	-2,058	-2,058
12. License Investigation Unit Funding	0.0	0	-226
13. Criminal History System Upgrade	0.0	0	6,430
Policy -- Other Total	-6.0	677	6,881
<b>Policy Comp Changes:</b>			
14. State Public Employee Benefits Rate	0.0	-12	-15
15. WSP Troopers' Arbitration Award	0.0	908	996
16. WSP Lieutenants' Arbitration Award	0.0	159	159
17. WFSE General Government	0.0	1,699	2,851
18. State Represented Emp Benefits Rate	0.0	-84	-130
19. Nonrep Job Class Specific	0.0	4	4
20. WPEA General Government	0.0	151	223
21. PTE Local 17 Agreement	0.0	10	10
22. The Coalition of Unions Agreement	0.0	50	50
23. General Wage Incr-State Employees	0.0	260	400
Policy -- Comp Total	0.0	3,145	4,548
<b>Policy Transfer Changes:</b>			
24. Transfer LID Payments	0.0	100	100
Policy -- Transfer Total	0.0	100	100
Total Policy Changes	-6.0	3,922	11,529
Total 2015-17 Biennium	511.5	77,949	149,192
Difference from 2013-15	-5.0	11,051	9,957
% Change from 2013-15	-1.0%	16.5%	7.2%

## 2015-17 Omnibus Operating Budget Washington State Patrol

### Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 9. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 10. Sexual Assault Exam Kits** - Pursuant to Chapter 247, Laws of 2015 (SHB 1068), staff and funding are provided to address the state's backlog in sexual assault examination kits. After receiving a sexual assault examination kit, law enforcement agencies must submit a request for laboratory examination to the Washington State Patrol Crime Laboratory for prioritization for testing within 30 days of its receipt. (General Fund-State)
- 11. Administrative & Staff Savings** - Funding is reduced to reflect management and administrative decisions to eliminate staff vacancies and create savings. (General Fund-State)
- 12. License Investigation Unit Funding** - Expenditure authority is reduced to reflect lower-than-anticipated revenues to the Vehicle License Fraud Account. (Vehicle License Fraud Account-State)
- 13. Criminal History System Upgrade** - The Washington State Patrol is the business owner of the Washington State Identification System and Washington Crime Information Center, collectively known as W2. These systems store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. The W2 is no longer supported by most vendors or adaptable to current computer operating systems. Funds are provided for the system replacement. (Fingerprint Identification Account-State, Enhanced 911 Account-State)
- 14. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)
- 15. WSP Troopers' Arbitration Award** - Funding is provided for the arbitration award with the Washington State Patrol (WSP) Troopers Association, which includes a general wage increase of 7 percent, effective July 1, 2015; a general wage increase of 3 percent, effective July 1, 2016; and an additional 3 percent specialty pay for Breath Alcohol Concentration Technicians. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget Washington State Patrol

**16. WSP Lieutenants' Arbitration Award** - Funding is provided for the arbitration award with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 5 percent in each fiscal year of the agreement and a \$100 increase in the annual clothing allowance for specified classifications. (General Fund-State, various other accounts)

**17. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**18. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**19. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**20. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**21. PTE Local 17 Agreement** - Funding is provided for the collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers. (General Fund-State, various other accounts)

**22. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**23. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**24. Transfer LID Payments** - The Office of Financial Management (OFM) pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget and added to WSP and PARKS.

**2015-17 Omnibus Operating Budget**  
**Criminal Justice Training Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	36.7	31,491	45,076
2015-17 Maintenance Level	37.4	32,805	45,804
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-2
2. Legal Services	0.0	16	16
3. CTS Central Services	0.0	2	2
4. DES Central Services	0.0	14	14
5. Core Financial Systems Replacement	0.0	1	1
6. Time, Leave and Attendance System	0.0	2	2
7. Self-Insurance Liability Premium	0.0	-15	-15
8. Crisis Intervention Training	0.0	1,239	1,239
9. King County CIT Contract	0.0	0	624
10. Adjust WATPAA Expenditure Authority	0.0	0	-429
11. Internet Crimes Against Children	0.0	858	858
12. Guardian Training for Local LE	2.0	500	500
13. Crisis Intervention Training Study	0.0	240	240
Policy -- Other Total	2.0	2,855	3,050
<b>Policy Comp Changes:</b>			
14. State Public Employee Benefits Rate	0.0	-5	-5
15. WFSE General Government	0.0	81	84
16. State Represented Emp Benefits Rate	0.0	-4	-4
17. General Wage Incr-State Employees	0.0	138	138
Policy -- Comp Total	0.0	210	213
Total Policy Changes	2.0	3,065	3,263
Total 2015-17 Biennium	39.4	35,870	49,067
Difference from 2013-15	2.8	4,379	3,991
% Change from 2013-15	7.5%	13.9%	8.9%

**Comments:**

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

## 2015-17 Omnibus Operating Budget Criminal Justice Training Comm

**7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**8. Crisis Intervention Training** - Funding is provided to implement crisis intervention training for all certified law enforcement officers and train them by December 31, 2021 pursuant to Chapter 87, Laws of 2015 (Crisis Intervention Training). (General Fund-State)

**9. King County CIT Contract** - Expenditure authority is provided for King County to contract with CJTC for crisis intervention training. (General Fund-Local)

**10. Adjust WATPAA Expenditure Authority** - Expenditure authority from the Washington Auto Theft Prevention Authority Account is adjusted to reflect lower-than-anticipated revenues to the account. (Washington Auto Theft Prevention Authority Account-State)

**11. Internet Crimes Against Children** - Funding is provided to combat internet crimes against children through a dedicated task force pursuant to SSB 5215 (Internet Crimes Against Children). (General Fund-State)

**12. Guardian Training for Local LE** - Funding and FTEs are provided for delivering elective "guardian" culture training to local law enforcement agencies. (General Fund-State)

**13. Crisis Intervention Training Study** - The CJTC began a five-year longitudinal study of the effectiveness of the crisis intervention training at the Basic Law Enforcement Academy in the 2013-15 biennium. Funding is provided for the second and third years of this study.

**14. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**15. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**16. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**17. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**WA Traffic Safety Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	0	0
% Change from 2013-15	0.0%	0.0%	0.0%

*Comments:*

**2015-17 Omnibus Operating Budget**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2,818.0	34,879	660,273
2015-17 Maintenance Level	2,813.9	34,720	660,027
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-132
2. Archives/Records Management	0.0	0	13
3. Audit Services	0.0	0	-2
4. Legal Services	0.0	26	2,031
5. Office of Chief Information Officer	0.0	1	69
6. Administrative Hearings	0.0	8	39
7. CTS Central Services	0.0	2	162
8. DES Central Services	0.0	6	694
9. Core Financial Systems Replacement	0.0	1	89
10. Fleet Program Rate Reduction	0.0	-2	-144
11. Time, Leave and Attendance System	0.0	2	153
12. Self-Insurance Liability Premium	0.0	-1	-98
13. Enhancing Return-to-Work	9.4	0	2,300
14. Crime Victims Comp - Child Abuse	0.0	500	500
15. Logger Safety Program	8.0	0	2,074
16. Crime Victims' Compensation Shift	0.0	-1,900	0
17. Demand for Return-to-Work Program	11.3	0	2,224
18. Retire LINIIS Computer System	8.5	0	9,847
19. Mobile Inspections	8.3	0	3,548
20. Asbestos Certification System	1.8	0	796
21. Workers' Comp Reform and WSAW	18.6	0	3,578
Policy -- Other Total	65.8	-1,359	27,741
<b>Policy Comp Changes:</b>			
22. State Public Employee Benefits Rate	0.0	0	-57
23. WFSE General Government	0.0	402	14,423
24. State Represented Emp Benefits Rate	0.0	-34	-819
25. Nonrep Job Class Specific	0.0	0	40
26. The Coalition of Unions Agreement	0.0	213	1,231
27. General Wage Incr-State Employees	0.0	29	1,518
Policy -- Comp Total	0.0	610	16,336
Total Policy Changes	65.8	-749	44,077
Total 2015-17 Biennium	2,879.7	33,971	704,104
Difference from 2013-15	61.7	-908	43,831
% Change from 2013-15	2.2%	-2.6%	6.6%

## 2015-17 Omnibus Operating Budget

### Department of Labor and Industries

*Comments:*

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 6. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 7. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 8. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 9. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 10. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 11. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 12. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 13. Enhancing Return-to-Work** - Funding and FTEs are provided to expand Preferred Worker program benefits and make permanent certain elements of the 2007 Vocational Improvement Project, pursuant to Chapter 137, Laws of 2015 (SHB 1496). These changes are aimed at increasing the successful retraining and employment of previously injured workers. (Medical Aid Account-State)
- 14. Crime Victims Comp - Child Abuse** - Funding is provided to implement Chapter 100, Laws of 2015 (SSB 5897), which allows the Crime Victims Compensation Fund to be made available as a secondary insurer for reimbursement of costs related to the examination of a suspected victim of assault of a child when the exam is conducted within 75 days of the filing of a petition for dependency by the Department of Social and Health Services.
- 15. Logger Safety Program** - Ongoing funding is provided to continue the Logging Safety Initiative (LSI) program. The LSI was created in 2013 as a collaborative effort between industry and government to improve the safety culture and reduce the cost of workers' compensation premiums in the logging industry. (Accident Account-State, Medical Aid Account-State)
- 16. Crime Victims' Compensation Shift** - The Crime Victims' Compensation program provides compensation to victims of gross misdemeanors or felonies for medical care, counseling, lost wages, funeral arrangements, and travel. Expenditure authority is shifted from the state general fund to the Crime Victims' Compensation Account. This shift is one-time. (General Fund-State, Crime Victims' Compensation Account-Nonappropriated)
- 17. Demand for Return-to-Work Program** - Funding and staff are provided to increase participation in the return to work program and to improve vocational rehabilitation services by placing a vocational specialist in each claims unit to coordinate intensive return-to-work counseling services and interventions. (Medical Aid Account-State)
- 18. Retire LINIIS Computer System** - L&I uses a 30-year old computer system, Labor and Industries Industrial Insurance System (LINIIS), for the workers' compensation program. Funding is provided to migrate this legacy system to modern technology architecture. The project is subject to the same conditions, limitations and review required for the new information technology investment revolving account. (Accident Account-State, Medical Aid Account-State)



## 2015-17 Omnibus Operating Budget

### Department of Labor and Industries

**19. Mobile Inspections** - Funding is provided to develop a mobile technology system to increase the productivity of the department's electrical inspectors, decrease response times, and provide inspection results to customers immediately online. The system will be built to be adapted easily to support other Department inspection programs in the future. (Electrical Licensing Account-State)

**20. Asbestos Certification System** - L&I currently uses three separate, failing Microsoft Access databases to collect certification and inspection data for the asbestos certification and training program. Funding is provided to replace these aging databases with a modern web-based system that consolidates L&I's asbestos contractor management process onto a single platform and adds new features for customers and the public. (Asbestos Account-State)

**21. Workers' Comp Reform and WSAW** - In 2011, the Legislature enacted workers' compensation reforms aimed at improving the quality of injured-worker care, controlling medical costs, and providing employer incentives to maintain an injured worker connection to his or her jobs. Funding is provided to maintain and advance these reforms by expanding medical providers' use of evidence-based practices, removing low-quality providers, and decreasing the time to process employer stay at work reimbursement requests. (Medical Aid Account-State)

**22. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**23. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**24. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**25. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**26. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**27. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Department of Licensing**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	237.9	2,451	42,201
2015-17 Maintenance Level	236.9	2,441	43,069
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-4
2. Legal Services	0.0	0	11
3. Office of Chief Information Officer	0.0	0	2
4. CTS Central Services	0.0	1	8
5. DES Central Services	0.0	0	7
6. Core Financial Systems Replacement	0.0	0	2
7. Fleet Program Rate Reduction	0.0	0	-2
8. Time, Leave and Attendance System	0.0	0	4
9. Customer Service Improvements	1.0	184	184
10. Vessel Registration	0.0	209	209
11. Licensing System Improvements	3.0	0	1,754
Policy -- Other Total	4.0	394	2,175
<b>Policy Comp Changes:</b>			
12. State Public Employee Benefits Rate	0.0	-1	-13
13. WFSE General Government	0.0	33	913
14. State Represented Emp Benefits Rate	0.0	-3	-50
15. General Wage Incr-State Employees	0.0	8	282
Policy -- Comp Total	0.0	37	1,132
Total Policy Changes	4.0	431	3,307
Total 2015-17 Biennium	240.9	2,872	46,376
Difference from 2013-15	3.0	421	4,175
% Change from 2013-15	1.3%	17.2%	9.9%

**Comments:**

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 4. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

## 2015-17 Omnibus Operating Budget

### Department of Licensing

**7. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**9. Customer Service Improvements** - Funds are provide to improve customer service activities within the Department.

**10. Vessel Registration** - Funding is provided to implement ESB 5416 (vessel-related transactions), which requires the collection of service fees on vessel certificate of title and registration transactions.

**11. Licensing System Improvements** - The agency's Business and Professions Division (BPD) currently uses a paper application and renewal process for professional licenses. BPD will implement a web-based on-line system to replace its current process. Existing fund balance and revenues from professional license fees in BPD's accounts will be used for these expenditures. (Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).

**12. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**13. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**14. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**15. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Military Department**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	323.4	3,473	295,532
2015-17 Maintenance Level	323.4	14,865	197,780
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-2
2. Archives/Records Management	0.0	0	1
3. Audit Services	0.0	0	-1
4. Legal Services	0.0	0	27
5. Office of Chief Information Officer	0.0	0	3
6. CTS Central Services	0.0	0	30
7. DES Central Services	0.0	0	18
8. Core Financial Systems Replacement	0.0	0	11
9. Fleet Program Rate Reduction	0.0	0	-4
10. Time, Leave and Attendance System	0.0	0	18
11. Self-Insurance Liability Premium	0.0	0	-4
12. Disaster Recovery	0.0	0	95,659
13. Cardiac Arrest Response Pilot	0.0	0	130
14. Carlton Complex Fire Relief	0.0	0	1,850
15. Environmental Funding Shift	0.0	-22	0
16. Staffing Reductions	-3.0	-442	-442
17. Enhanced 911 Network Modernization	0.0	0	5,000
18. Emergency Operations Fund Shift	0.0	-8,000	0
19. Hazardous Materials Planning	5.0	0	1,000
20. Conditional Scholarship Program	0.0	200	200
Policy -- Other Total	2.0	-8,264	103,494
<b>Policy Comp Changes:</b>			
21. State Public Employee Benefits Rate	0.0	-3	-30
22. WFSE General Government	0.0	108	1,113
23. State Represented Emp Benefits Rate	0.0	-8	-67
24. Nonrep Job Class Specific	0.0	0	34
25. WPEA General Government	0.0	65	367
26. General Wage Incr-State Employees	0.0	40	542
Policy -- Comp Total	0.0	202	1,959
Total Policy Changes	2.0	-8,062	105,453
Total 2015-17 Biennium	325.4	6,803	303,233
Difference from 2013-15	2.0	3,330	7,701
% Change from 2013-15	0.6%	95.9%	2.6%

## 2015-17 Omnibus Operating Budget Military Department

### Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 9. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 10. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 11. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 12. Disaster Recovery** - The Military Department will continue projects necessary to recover from ten previously declared disasters, including the 2014 Oso Landslide and the wildfires in central Washington. (Disaster Response Account-State, Disaster Response Account-Federal)
- 13. Cardiac Arrest Response Pilot** - The Department is directed to develop a pilot program within King County to implement a mobile phone application that notifies persons trained in cardiopulmonary resuscitation (CPR) of persons nearby who are having a cardiac emergency. The Department may partner with the county, a city, fire district, or search and rescue organization for purposes of implementing the application and software-as-a-service in an existing computer-aided dispatch system. The Department will report the results of the pilot program to the legislature by December 1, 2016.(Enhanced 911 Account-State)
- 14. Carlton Complex Fire Relief** - Funds are provided to Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch. Funds will be used to replace failing radio dispatching hardware within 911 dispatch center; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers and first responder radio operations. (Disaster Response Account-State)
- 15. Environmental Funding Shift** - A portion of the funding for the Department's environmental programs manager is shifted to available federal funds. (General Fund-State, General Fund-Federal)
- 16. Staffing Reductions** - Funding for three staff in the Director's Office and the Emergency Management Division is eliminated.
- 17. Enhanced 911 Network Modernization** - The State Enhanced 911 Coordinator's Office will continue to upgrade the 911 telephone network to meet Next Generation 911 technology standards. Financial assistance will be provided to an estimated 16 counties to replace analog 911 telephone equipment that is at the end of its useful life and no longer supported by the manufacturer with Next Generation 911 capable telephone equipment. (Enhanced 911 Account-State)
- 18. Emergency Operations Fund Shift** - Funding for the Emergency Management Division is shifted from General Fund-State and the Worker and Community Right-to-Know Account to the Enhanced 911 Account. (General Fund-State, Worker and Community Right-to-Know Account-State, Enhanced 911 Account-State)

## 2015-17 Omnibus Operating Budget Military Department

**19. Hazardous Materials Planning** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), funding is provided to add staff to facilitate development and review of local emergency planning response plans for compliance with the requirements in the federal Emergency Planning and Community Right-to-Know Act. (Oil Spill Prevention Account-State)

**20. Conditional Scholarship Program** - Funding is provided for educational scholarships to encourage continuing education for National Guard enlisted soldiers and officers below the rank of captain. (General Fund-State)

**21. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**23. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**24. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**25. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**26. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Public Employment Relations Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	41.3	4,051	7,891
2015-17 Maintenance Level	41.3	4,239	8,235
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	2	4
2. CTS Central Services	0.0	1	2
3. DES Central Services	0.0	7	14
4. Core Financial Systems Replacement	0.0	1	2
5. Fleet Program Rate Reduction	0.0	-2	-2
6. Time, Leave and Attendance System	0.0	1	2
7. Self-Insurance Liability Premium	0.0	-2	-4
8. Fund Shift to Match Workload	0.0	-590	0
Policy -- Other Total	0.0	-582	18
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	-4	-9
10. Nonrep Job Class Specific	0.0	14	26
11. General Wage Incr-State Employees	0.0	122	239
Policy -- Comp Total	0.0	132	256
Total Policy Changes	0.0	-450	274
Total 2015-17 Biennium	41.3	3,789	8,509
Difference from 2013-15	0.0	-262	618
% Change from 2013-15	0.0%	-6.5%	7.8%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 4. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 5. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

## 2015-17 Omnibus Operating Budget

### Public Employment Relations Comm

**8. Fund Shift to Match Workload** - Appropriations are adjusted to reflect the distribution of workload between higher education employers and those services supported by General Fund-State funding. (General Fund-State, Higher Education Personnel Services Account-State)

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**11. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2,511.1	595,934	1,107,105
2015-17 Maintenance Level	2,533.4	621,607	1,154,489
<b>Policy Other Changes:</b>			
1. Reduce SSIF Staffing	-2.0	-240	-312
2. FPAWS Litigation	0.0	12,529	16,705
3. Non-Forecasted Extended Foster Care	0.0	2,495	3,630
4. Family Child Care Providers	0.0	424	424
5. Child Care Center Providers	0.0	867	867
6. Braam Compliance and CPS	43.1	6,430	7,274
7. Foster Child Educational Attainment	0.0	1,015	1,015
8. Building Access Control System	0.0	118	130
9. Child Advocacy Centers	0.0	640	640
10. Domestic Violence Victims	0.0	0	668
11. Extended Foster Care - Medical	0.5	819	1,192
12. Family Assessment Response Shortfal	0.0	0	-3,374
13. One-Time Relocation	0.0	1,821	2,001
14. Ongoing Lease Adjustments	0.0	195	220
15. Parents to Parents Program	0.0	-386	-386
16. Early Start Act	0.0	784	784
17. BRS Vendor Rate Increase	0.0	3,873	5,097
18. Supervised Visitation	0.0	2,730	2,730
19. Performance Based Contracting	0.0	1,250	1,250
20. Extended Foster Care - Employed	0.0	840	1,077
Policy -- Other Total	41.5	36,204	41,632
<b>Policy Comp Changes:</b>			
21. State Public Employee Benefits Rate	0.0	-93	-101
22. WFSE General Government	0.0	10,010	11,054
23. State Represented Emp Benefits Rate	0.0	-614	-678
24. Nonrep Job Class Specific	0.0	4	4
25. General Wage Incr-State Employees	0.0	1,858	2,021
Policy -- Comp Total	0.0	11,165	12,300
<b>Policy Transfer Changes:</b>			
26. CRCs Hope Beds Street Youth Trnsf	0.0	-1,023	-11,764
Policy -- Transfer Total	0.0	-1,023	-11,764
Total Policy Changes	41.5	46,346	42,168
Total 2015-17 Biennium	2,574.9	667,953	1,196,657
Difference from 2013-15	63.9	72,019	89,552
% Change from 2013-15	2.5%	12.1%	8.1%

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Children and Family Services**

*Comments:*

**1. Reduce SSIF Staffing** - Two Supplemental Security Income Facilitator FTEs are eliminated to reflect a reduction in backlogged cases and changes in the foster care caseload and client mix. (General Fund-State, General Fund-Federal)

**2. FPAWS Litigation** - A mediated agreement has been achieved with the Foster Parents Association of Washington State (FPAWS). Under the agreement, the Children's Administration (CA) will increase basic foster care maintenance rates from a monthly average of \$500 per child to a monthly average of \$649 per child. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter. (General Fund-State, General Fund-Federal)

**3. Non-Forecasted Extended Foster Care** - Funding is provided to serve Behavioral Rehabilitative Services (BRS) youth enrolled in Extended Foster Care, and to fund the costs of other supportive services that are not currently funded through the foster care forecast. Funding for BRS-level youth in Extended Foster Care assumes a rate increase for BRS vendors. (General Fund-State, General Fund-Federal)

**4. Family Child Care Providers** - Funding is provided for the collective bargaining agreement with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2017, and a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.

**5. Child Care Center Providers** - Funding is provided for center-based child care providers to receive a 2 percent increase to base payment rates effective July 1, 2017, and to participate in a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.

**6. Braam Compliance and CPS** - Funding is provided for the CA to allocate towards the following purposes: 1) reducing the caseloads of social workers serving children in foster care to support compliance with the Braam Settlement and reduce lengths of stay in foster care; 2) supporting the safe closure of Child Protective Services (CPS) investigations within 90 days of intake, when appropriate; and 3) progressing towards statewide expansion of the CPS Family Assessment Response pathway. No more than \$1.6 million total may be allocated towards CPS investigations. (General Fund-State, General Fund-Federal)

**7. Foster Child Educational Attainment** - Funding is provided for a contract to improve educational outcomes for dependent students at a second demonstration site beginning in FY 2017.

**8. Building Access Control System** - One-time funding is provided to help ensure that the building access systems in all Department offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

**9. Child Advocacy Centers** - Funding is increased for Child Advocacy Centers, which provide a child-centered approach to legal services for abused children and their families. (General Fund-State, General Fund-Federal)

**10. Domestic Violence Victims** - Funding is provided for the CA to distribute to community-based organizations for domestic violence services pursuant to Chapter 275, Laws of 2015 (SSB 5631). (Domestic Violence Prevention Account-State)

**11. Extended Foster Care - Medical** - Funding is provided to implement Chapter 240, Laws of 2015 (SSB 5740), which expands eligibility for Extended Foster Care (EFC) to youth who are unable to engage in any other EFC-qualifying activities due to a documented medical condition. It is assumed that 12 percent of 60 percent of youth aging out of care will enroll in EFC through the documented medical condition category. Funding levels assume approval of the FPAWS settlement, which increases basic foster care rates. (General Fund-State, General Fund-Federal)

**12. Family Assessment Response Shortfall** - Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account in 2015-17. A total of \$9.5 million is provided on a one-time basis, using federal Temporary Assistance for Needy Families (TANF) dollars and special appropriations to the Child & Family Reinvestment Account, to maintain Family Assessment Response in 29 CA field offices in 2015-17. Appropriation authority from the Child & Family Reinvestment Account is reduced to reflect the new funding level. (General Fund-State, General Fund-Federal, Child and Family Reinvestment Account-State)

**13. One-Time Relocation** - One-time funding is provided for relocation expenses resulting from office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

**14. Ongoing Lease Adjustments** - Small office expansions are approved statewide. Funding provided for the CA includes reduced lease costs in Tacoma and a new space in Puyallup. (General Fund-State, General Fund-Federal)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Children and Family Services**

**15. Parents to Parents Program** - Funding within the CA for the Parents for Parents program is eliminated. Funding is provided for the Office of Public Defense to administer the Parents for Parents program, pursuant to Chapter 117, Laws of 2015 (2SSB 5486).

**16. Early Start Act** - Funding is provided for a tiered reimbursement program in FY 2017 for family home and center-based child care providers, pursuant to Engrossed Second Substitute House Bill 1491 (early care and education system).

**17. BRS Vendor Rate Increase** - Funding is provided for a Behavioral Rehabilitative Services (BRS) vendor rate increase of 3 percent effective July 1, 2015, and an additional 3 percent effective July 1, 2016. (General Fund-State, General Fund-Federal)

**18. Supervised Visitation** - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)

**19. Performance Based Contracting** - Chapter 205, Laws of 2012 (E2SHB 2264) requires the CA to enter into performance-based contracts (PBCs) for family support and related services. One-time funding is provided for start-up costs associated with implementing PBCs in Spokane County.

**20. Extended Foster Care - Employed** - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). Funding levels assume approval of the FPAWS settlement, which increases basic foster care rates. (General Fund-State, General Fund-Federal)

**21. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**23. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**24. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**25. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**26. CRCs Hope Beds Street Youth Trnsf** - Contracted services for street youth and youth who are in conflict with their families are transferred from CA to the Office of Youth Homelessness within the Department of Commerce, pursuant to Chapter 69, Laws of 2015 (2SSB 5404). (General Fund-State, Home Security Fund-State)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	778.0	178,283	187,105
2015-17 Maintenance Level	764.7	181,354	189,800
<b>Policy Other Changes:</b>			
1. Safety/Security at Facilities	9.0	1,200	1,200
2. PREA IT	0.0	87	87
3. Building Access Control System	0.0	1	1
4. Juvenile Offender Basic Train Camp	0.0	-1,691	-1,691
5. CO Training Reimbursement	0.0	20	20
6. One-Time Relocation	0.0	26	26
7. Ongoing Lease Adjustments	0.0	118	118
8. Utilize I-502 Funds	0.0	-3,278	-3,278
9. Mental Health Services	0.0	60	60
10. Gang Intervention Grants	0.0	500	500
Policy -- Other Total	9.0	-2,957	-2,957
<b>Policy Comp Changes:</b>			
11. State Public Employee Benefits Rate	0.0	-45	-45
12. WFSE General Government	0.0	3,983	3,983
13. State Represented Emp Benefits Rate	0.0	-196	-196
14. Nonrep Job Class Specific	0.0	161	161
15. SEIU 1199 NW Agreement	0.0	205	205
16. General Wage Incr-State Employees	0.0	927	927
Policy -- Comp Total	0.0	5,035	5,035
Total Policy Changes	9.0	2,078	2,078
Total 2015-17 Biennium	773.7	183,432	191,878
Difference from 2013-15	-4.3	5,149	4,773
% Change from 2013-15	-0.6%	2.9%	2.6%

*Comments:*

**1. Safety/Security at Facilities** - Funding is provided for 9 overnight shift FTEs at Juvenile Rehabilitation (JR) community facilities, as well as for one-time purchases of safety equipment.

**2. PREA IT** - One-time funding is provided for information technology enhancements to support the Department's compliance with the federal Prison Rape Elimination Act (PREA).

**3. Building Access Control System** - One-time funding is provided to help ensure that the building access systems in all Department offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

**4. Juvenile Offender Basic Train Camp** - Savings are achieved through the closure of the Juvenile Offender Basic Training Camp (JOBTC) in Connell. The JOBTC was originally established for youth with short state commitments who were not violent offenders or sex offenders. Due to a smaller caseload and changes in the client mix, youth infrequently meet the original JOBTC eligibility criteria.

## 2015-17 Omnibus Operating Budget

### Dept of Social and Health Services

### Juvenile Rehabilitation

- 5. CO Training Reimbursement** - One-time Funding is provided for the 25 percent reimbursement required from the Juvenile Justice and Rehabilitation Administration for Correctional Officer Training at the Criminal Justice Training Commission.
- 6. One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide.
- 7. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.
- 8. Utilize I-502 Funds** - Funding for juvenile offender substance abuse treatment will be provided through a memorandum of understanding with the Department's Division of Behavioral Health and Recovery using revenue available through Initiative 502. Total funding levels are unchanged.
- 9. Mental Health Services** - Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities and ensure there is no gap in mental health services upon arrival to a community facility, prior to the youth's first community mental health appointment. (General Fund- State)
- 10. Gang Intervention Grants** - Funding is provided to increase grants to local communities to combat and reduce gang affiliation in areas with gang violence issues. (General Fund - State)
- 11. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)
- 12. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)
- 13. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)
- 14. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)
- 15. SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)
- 16. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2,686.6	941,691	1,860,282
2015-17 Maintenance Level	2,690.7	985,893	2,189,947
<b>Policy Other Changes:</b>			
1. Competency Restoration Ward	129.2	26,858	26,858
2. Single Bed Certification	4.5	31,400	49,662
3. Nonfelony Diversion	0.0	2,788	4,808
4. Program for Adaptive Living Skills	0.0	-10,400	-10,400
5. Criminal Incompetency	0.0	-550	-922
6. Office of Forensic Mental Health	11.0	4,178	4,178
7. Civil Admission Ward at WSH	30.0	7,578	7,578
8. Competency Evaluation Staff	18.0	4,667	4,667
9. Ongoing Lease Adjustments	0.0	39	41
10. Community Competency Evaluations	0.0	402	402
11. L&I Settlement Agreement	11.2	2,151	2,151
12. Utilize I-502 Funds	0.0	-6,462	0
13. IMD Waiver	0.0	-9,430	-9,430
14. ITA Judicial Services	0.0	-650	-650
15. Medicaid Rates	0.0	-16,462	-32,930
16. Detention Decision Review	0.0	4,716	7,369
17. Assisted Outpatient Treatment	0.0	9,556	15,610
18. Psych. Intensive Care Unit (PICU)	22.8	3,782	3,782
19. Psychiatric Emergency Response Team	23.0	3,497	3,497
Policy -- Other Total	249.7	57,658	76,271
<b>Policy Comp Changes:</b>			
20. State Public Employee Benefits Rate	0.0	-60	-64
21. WFSE General Government	0.0	10,044	10,758
22. State Represented Emp Benefits Rate	0.0	-738	-790
23. Nonrep Job Class Specific	0.0	60	64
24. SEIU 1199 NW Agreement	0.0	6,355	6,872
25. The Coalition of Unions Agreement	0.0	2,757	3,095
26. General Wage Incr-State Employees	0.0	1,378	1,483
Policy -- Comp Total	0.0	19,796	21,418
Total Policy Changes	249.7	77,454	97,689
Total 2015-17 Biennium	2,940.3	1,063,347	2,287,636
Difference from 2013-15	253.8	121,656	427,354
% Change from 2013-15	9.5%	12.9%	23.0%

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Mental Health**

*Comments:*

**1. Competency Restoration Ward** - The state hospitals have experienced delays in admitting individuals requiring competency restoration services. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 60 competency restoration beds at Western State Hospital and 30 competency restoration beds at Eastern State Hospital so that the facilities can meet the mandatory time limits established in the act. This increases the number of forensic beds at Western State Hospital from 270 to 330, and at Eastern State Hospital from 95 to 125.

**2. Single Bed Certification** - Funding is provided to reimburse Regional Support Networks (RSNs) for increased costs, as compared to utilization and costs in FY 2014, that are incurred in order to meet statutory obligations to provide individualized mental health treatment in appropriate settings to individuals who are detained or committed under the Involuntary Treatment Act (ITA). Prior to distributing funds to RSNs requesting reimbursement for costs relative to increased utilization, the Department must receive adequate documentation of such increased utilization and costs. Funding is also provided for staff to provide oversight to ensure that RSNs are meeting the statutory obligations. (General Fund-State, General Fund-Federal)

**3. Nonfelony Diversion** - Funding is provided under ESSB 5177 for outpatient mental health services for clients diverted from prosecution in non-felony cases where competency to stand trial is raised by the court or defendant. (General Fund-State, General Fund-Federal)

**4. Program for Adaptive Living Skills** - Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-Medicaid clients may continue to receive services within available regional support network resources. (General Fund-State)

**5. Criminal Incompetency** - The Department has not implemented funding provided solely for the implementation of Chapter 289, Laws of 2013 (E2SHB 1114). The funding level provided for this is reduced. (General Fund-State, General Fund-Federal)

**6. Office of Forensic Mental Health** - Additional funding is provided under Engrossed Second Substitute Senate Bill 5177 to staff an Office of Forensic Mental Health. (General Fund-State)

**7. Civil Admission Ward at WSH** - Funding is provided for the continued operation of a 30-bed civil ward that was originally funded as part of the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105). This increases the number of civil beds at Western State Hospital from 557 to 587.

**8. Competency Evaluation Staff** - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 18.0 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.

**9. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

**10. Community Competency Evaluations** - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.

**11. L&I Settlement Agreement** - Funding and FTEs are provided in order to backfill staffing on the wards at the state hospitals while staff complete additional annual training hours. In addition, two FTEs are provided to investigate and conduct root cause analysis on assaults that result in injuries and develop and coordinate implementation of process improvements plans.

**12. Utilize I-502 Funds** - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from the general fund to the Dedicated Marijuana Revenue Account.

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Mental Health**

**13. IMD Waiver** - DSHS received a waiver effective October 1, 2014 that allows federal funding to be used in lieu of state funding for certain community inpatient stays in Institutions for Mental Diseases (IMDs) that were previously ineligible for federal match. A portion of the state savings related to this waiver are reduced from Regional Support Network funding for non-Medicaid services. This reduction will be distributed to Regional Support Networks based on the same proportions that were added to Regional Support Network capitation ranges specific to the waiver that allowed for federal funds to be used in IMDs. (General Fund-State, General Fund-Federal)

**14. ITA Judicial Services** - Funding for ITA judicial costs associated with state hospital patients in Spokane and Pierce Counties is reduced to reflect actual expenditures. (General Fund-State)

**15. Medicaid Rates** - RSN Medicaid capitation rates for disabled adults, non-disabled adults, disabled children, and non-disabled children are reduced. No RSN shall have its rate for these populations reduced below the bottom of the RSN's federally-allowable rate range. (General Fund-State, General Fund-Federal)

**16. Detention Decision Review** - E2SHB 1450 (detention decision review) establishes a process allowing an immediate family member, guardian, or conservator to petition the court for review of a designated mental health professional's decision not to seek a person's detention under the Involuntary Treatment Act. Funding is provided for increased involuntary treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)

**17. Assisted Outpatient Treatment** - Engrossed Second Substitute Senate Bill 5649 (mental health/involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health programs. (General Fund-State, General Fund-Federal)

**18. Psych. Intensive Care Unit (PICU)** - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs 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. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

**19. Psychiatric Emergency Response Team** - Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH), create an additional team for day and evening shifts to support the civil wards at WSH, and add a single team for day and evening shifts at Eastern State Hospital. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

**20. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**21. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Mental Health**

**22. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**23. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**24. SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)

**25. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**26. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	3,168.4	1,092,395	2,114,975
2015-17 Maintenance Level	3,277.9	1,185,775	2,386,258
<b>Policy Other Changes:</b>			
1. LEAN Reduction Restoration	0.0	5,922	5,922
2. ProviderOne Subsystem Delay	0.0	-774	-3,169
3. RHC Medicaid Compliance	82.0	5,956	11,912
4. Specialized Services for DD Clients	0.0	1,116	2,190
5. Building Access Control System	0.0	10	17
6. ACA CHIP Match	0.0	-826	0
7. Basic Plus Waiver Transition	0.0	-2,800	-2,800
8. Adult Family Homes Award/Agreement	1.0	2,943	6,687
9. In-Home Care Providers Agreement	1.3	26,752	60,179
10. Agency Provider Parity	0.0	3,667	8,305
11. One-Time Relocation	0.0	314	532
12. Ongoing Lease Adjustments	0.0	612	1,037
13. YVS Crisis Stabilization Program	0.0	200	400
14. Assisted Living Rate Increase	0.0	56	126
15. Enhanced Respite	0.0	1,300	2,100
16. Community Respite Beds	0.0	1,100	1,800
17. Community Res Rate Adjustments	1.5	19,793	39,715
Policy -- Other Total	85.8	65,341	134,953
<b>Policy Comp Changes:</b>			
18. State Public Employee Benefits Rate	0.0	-44	-75
19. WFSE General Government	0.0	7,035	11,877
20. State Represented Emp Benefits Rate	0.0	-569	-959
21. Nonrep Job Class Specific	0.0	38	64
22. SEIU 1199 NW Agreement	0.0	1,188	1,930
23. The Coalition of Unions Agreement	0.0	46	79
24. General Wage Incr-State Employees	0.0	947	1,600
Policy -- Comp Total	0.0	8,641	14,516
Total Policy Changes	85.8	73,982	149,469
Total 2015-17 Biennium	3,363.6	1,259,757	2,535,727
Difference from 2013-15	195.3	167,362	420,752
% Change from 2013-15	6.2%	15.3%	19.9%

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Developmental Disabilities**

*Comments:*

**1. LEAN Reduction Restoration** - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored.

**2. ProviderOne Subsystem Delay** - Funding is reduced due to a one-year delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

**3. RHC Medicaid Compliance** - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

**4. Specialized Services for DD Clients** - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)

**5. Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

**6. ACA CHIP Match** - The federal Affordable Care Act 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 will increase Washington's match rate from 65 percent to 88 percent. (General Fund-State, General Fund-Federal)

**7. Basic Plus Waiver Transition** - The Department of Social and Health Services Developmental Disabilities Administration (DSHS-DDA) currently provides employment and day support services to approximately 350 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day program clients to the Basic Plus waiver to capture allowable funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)

**8. Adult Family Homes Award/Agreement** - Funding is provided for increases to the vendor rate for Adult Family Homes. Beginning July 1, 2015, the vendor rate is increased by 5 percent. Beginning July 1, 2016, the vendor rate is increased by 10 percent. These provisions are pursuant to the interest arbitration award between the Washington State Resident Care Council and the state of Washington. (General Fund-State, General Fund-Federal)

**9. In-Home Care Providers Agreement** - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)

**10. Agency Provider Parity** - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; personal time; and a retirement benefit. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State, General Fund-Federal)

**11. One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

**12. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

**13. YVS Crisis Stabilization Program** - Funding is provided for additional emergent respite services at Yakima Valley School. (General Fund State, General Fund Federal)

**14. Assisted Living Rate Increase** - Beginning July 1, 2015, funding is provided for a vendor rate increase of 2.5 percent for assisted living facilities, Adult Residential Care, and Enhanced Adult Residential Care. (General Fund-State, General Fund-Federal)

## 2015-17 Omnibus Operating Budget

### Dept of Social and Health Services

### Developmental Disabilities

**15. Enhanced Respite** - Funding is provided to support families of children who have developmental disabilities and who are in crisis with access to short-term respite in a community-based setting. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the child, and the ability to develop an individualized service plan to enable children to be able to remain in their family home. (General Fund-State, General Fund-Federal)

**16. Community Respite Beds** - Funding is provided to develop short-term community-based respite services across the state for individuals with developmental disabilities as an alternative to using respite services in an institutional setting. (General Fund-State, General Fund-Federal)

**17. Community Res Rate Adjustments** - Funding is provided for a vendor rate increase of approximately 8 percent for community residential providers of services to people with developmental disabilities. Beginning July 1, 2015, the benchmark rate for supported living providers, group homes, and licensed staff residential providers is increased by 60 cents, and beginning July 1, 2016, the benchmark rate is increased by an additional 60 cents. Funding is also provided to standardize administrative rates and develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation system. (General Fund-State, General Fund-Federal)

**18. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**19. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**20. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**21. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**22. SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)

**23. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Developmental Disabilities**

**24. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,478.0	1,774,182	3,820,127
2015-17 Maintenance Level	1,580.2	1,815,289	4,145,536
<b>Policy Other Changes:</b>			
1. LEAN Reduction Restoration	0.0	10,058	10,058
2. ProviderOne Subsystem Delay	0.0	-2,447	-10,022
3. Area Agencies on Aging	0.0	5,228	10,454
4. Nursing Home Investigations	6.4	1,000	2,000
5. Specialized Equipment Distribution	0.0	0	400
6. Building Access Control System	0.0	24	47
7. Due Process for Adult Family Homes	0.0	116	230
8. Nursing Home Rates	0.0	-7,360	76,900
9. Adult Family Homes Award/Agreement	1.5	14,460	32,864
10. In-Home Care Providers Agreement	2.3	61,554	138,324
11. Agency Provider Parity	0.0	23,526	53,268
12. Health Homes	0.5	58	128
13. One-Time Relocation	0.0	183	352
14. Ongoing Lease Adjustments	0.0	269	517
15. Enhanced Services Facility	0.0	-1,137	-2,259
16. Assisted Living Rate Increase	0.0	3,612	8,210
17. Long-Term Supports Insurance Study	0.0	100	400
Policy -- Other Total	10.7	109,244	321,871
<b>Policy Comp Changes:</b>			
18. State Public Employee Benefits Rate	0.0	-53	-97
19. WFSE General Government	0.0	2,740	5,283
20. State Represented Emp Benefits Rate	0.0	-193	-372
21. Nonrep Job Class Specific	0.0	10	14
22. SEIU 1199 NW Agreement	0.0	796	1,640
23. General Wage Incr-State Employees	0.0	1,165	2,158
Policy -- Comp Total	0.0	4,465	8,626
Total Policy Changes	10.7	113,709	330,497
Total 2015-17 Biennium	1,590.9	1,928,998	4,476,033
Difference from 2013-15	112.9	154,816	655,906
% Change from 2013-15	7.6%	8.7%	17.2%

## 2015-17 Omnibus Operating Budget

### Dept of Social and Health Services

### Long-Term Care

*Comments:*

**1. LEAN Reduction Restoration** - The portion of LEAN savings distributed to the Aging and Long Term Support Administration, one of the administrations within the Department of Social and Health Services, is restored.

**2. ProviderOne Subsystem Delay** - Funding is reduced due to a one year delay in the go-live date for the provider compensation subsystem. (General Fund-State, General Fund-Federal)

**3. Area Agencies on Aging** - The Area Agencies on Aging provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical care. Funding is provided to lower the ratio of case carrying staff to clients from 1-to-75 to 1-to-70 during the 2015-17 biennium. (General Fund-State, General Fund-Federal)

**4. Nursing Home Investigations** - Funding is provided for additional staff needed to conduct licensing, inspections and an increase in provider practice complaint investigations in nursing homes. (General Fund-Private/Local, General Fund-Federal)

**5. Specialized Equipment Distribution** - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and sight impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

**6. Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

**7. Due Process for Adult Family Homes** - Funding is provided to implement Substitute Senate Bill 5877 (due process for adult family homes). The Department of Social and Health Services will reimburse the Office of Administrative Hearings for the cost associated with increased hearings for adult family home providers. (General Fund-State, General Fund-Federal)

**8. Nursing Home Rates** - During FY 2016, the nursing facility payment methodology from FY 2015 remains in place. Beginning July 1, 2016, a new methodology for calculating nursing facility rates is implemented. The new methodology consists of rate components for direct care, indirect care, capital, and quality. The only remaining rate add-on is the reimbursement of the safety net assessment paid on Medicaid beds. Direct care is a flat rate at the industry median adjusted for resident acuity. After the transition to the new payment methodology, providers with costs below the industry median will have sufficient funding to increase staffing ratios or wages for employees. The direct care component will continue to be subject to the settlement process. Therefore, if providers do not increase staffing ratios or increase wages for employees, then funding for direct care will be returned to the state through the settlement process. (General Fund-State, Skilled Nursing Facility Net Trust Fund-State, General Fund-Federal)

**9. Adult Family Homes Award/Agreement** - Funding is provided for increases to the vendor rate for Adult Family Homes. Beginning July 1, 2015, the vendor rate is increased by 5 percent. Beginning July 1, 2016, the vendor rate is increased by 10 percent. These provisions are pursuant to the interest arbitration award between the Washington State Resident Care Council and the state of Washington. (General Fund-State, General Fund-Federal)

**10. In-Home Care Providers Agreement** - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)

**11. Agency Provider Parity** - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; personal time; and a retirement benefit. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State, General Fund-Federal)

**12. Health Homes** - The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dully-eligible for Medicare and Medicaid. Funding for dual eligibles ends September 31, 2015. Funding is provided to continue providing these services for dual eligibles until December 31, 2015. The Health Care Authority forecasts that it will receive a bonus payment from the federal government based on Medicare cost savings related to Health Home services provided in calendar year 2015. (General Fund-State, General Fund-Federal)

**13. One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Long-Term Care**

**14. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

**15. Enhanced Services Facility** - Funding is reduced due to a delay in implementing enhanced services facilities in the community to serve persons with both personal care and cognitive/behavioral support needs who no longer require active treatment. (General Fund-State, General Fund-Federal)

**16. Assisted Living Rate Increase** - Beginning July 1, 2015, funding is provided for a vendor rate increase of 2.5 percent for assisted living facilities, Adult Residential Care, and Enhanced Adult Residential Care. (General Fund-State, General Fund-Federal)

**17. Long-Term Supports Insurance Study** - Funding is provided for an actuarial insurance industry study of options to finance long-term care insurance for Washington state citizens, including both public and public-private financing. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**18. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**19. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**20. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**21. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**22. SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)

**23. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	4,199.9	746,717	2,023,529
2015-17 Maintenance Level	4,252.3	841,938	2,069,566
<b>Policy Other Changes:</b>			
1. Family Child Care Providers	0.0	6,166	6,166
2. Child Care Center Providers	0.0	3,487	3,487
3. Behavioral Intervention Grants	1.0	0	3,912
4. Medicaid Cost Allocation Changes	-41.5	0	-8,405
5. Data Center & Mainframe Costs	0.0	1,004	2,106
6. FTE Technical Correction	249.0	0	0
7. Building Access Control System	0.0	155	248
8. Expenditure Authority Adjustment	0.0	-7,600	-7,600
9. One-Time Relocation	0.0	258	410
10. Ongoing Lease Adjustments	0.0	-76	-134
11. SNAP Federal Grant	7.0	0	13,954
12. TANF Grant	0.0	30,623	30,623
13. WorkFirst Underspend	0.0	-5,000	-5,000
14. WA Telephone Assistance Program	-5.5	-4,068	-4,068
15. TANF - Participation Incentive	-27.0	-15,910	-15,910
16. Staffing Reduction	-40.0	-4,351	-5,864
17. Early Start Act	-1.1	-148	-148
18. WCCC 12 Month Eligibility	0.0	22,229	22,229
19. Reduced Workload	-9.0	-668	-1,334
20. State Food Program	0.0	9,584	9,584
21. WorkFirst Fund Balance	0.0	-28,604	0
Policy -- Other Total	133.0	7,081	44,256
<b>Policy Comp Changes:</b>			
22. State Public Employee Benefits Rate	0.0	-92	-152
23. WFSE General Government	0.0	11,137	19,445
24. State Represented Emp Benefits Rate	0.0	-740	-1,171
25. Nonrep Job Class Specific	0.0	34	396
26. General Wage Incr-State Employees	0.0	1,901	3,163
Policy -- Comp Total	0.0	12,240	21,681
<b>Policy Transfer Changes:</b>			
27. Early Achievers Level 2	0.0	-7,062	-7,062
Policy -- Transfer Total	0.0	-7,062	-7,062
Total Policy Changes	133.0	12,259	58,875
Total 2015-17 Biennium	4,385.2	854,197	2,128,441
Difference from 2013-15	185.3	107,480	104,912
% Change from 2013-15	4.4%	14.4%	5.2%

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Economic Services Administration**

*Comments:*

**1. Family Child Care Providers** - Funding is provided for the collective bargaining agreement (CBA) with family home child care providers which will increase base payment rates by 2 percent July 1, 2017, and increase the non-standard hours bonus to \$75 with a cap. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program. This also includes funding for health benefits for child care providers covered by the CBA. (General Fund-State)

**2. Child Care Center Providers** - Funding is provided in FY 2017 for a 2 percent base rate increase for center-based child care providers. (General Fund-State)

**3. Behavioral Intervention Grants** - One-time federal expenditure authority is increased to allow the agency to draw down a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

**4. Medicaid Cost Allocation Changes** - As a result of the medical eligibility change, DSHS receives less Medicaid funds to support its administrative costs. Clients currently access Modified Adjusted Gross Income (MAGI) Medicaid through the Health Benefit Exchange. Prior to the Affordable Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). By October 2015, DSHS staff will assist clients at Community Service Offices (CSOs), or clients who call DSHS for services, in accessing medical coverage through the Healthplanfinder. This will allow for increased federal participation that will cover a portion of DSHS administrative costs previously covered by Medicaid funds. The remainder of the shortfall will result in the reduction of 42 FTE. (General Fund-Federal)

**5. Data Center & Mainframe Costs** - Funding is provided for ongoing costs related to the State Data Center and lease of a new mainframe used in the State Data Center. (General Fund-State, General Fund-Federal)

**6. FTE Technical Correction** - An increase is made in FTE authority to reflect current funding within Economic Services Administration for FTEs. An FTE reduction in the 2012 supplemental budget reduced ESA FTE authority by 267 FTEs per year. However, many of the vacant FTEs at that time were associated with temporary reduction in staffing rather than ongoing savings, therefore FTE authority is restored.

**7. Building Access Control System** - Funding is provided to update building access controls at DSHS locations. (General Fund-State, General Fund-Federal)

**8. Expenditure Authority Adjustment** - Expenditure authority is reduced for Diversion Cash Assistance (\$2.7 million per year) and for incapacity exams (\$1.1 million per year) to reflect projected under-expenditures within the programs. (General Fund-State)

**9. One-Time Relocation** - One-time funding is provided for relocation expenses for statewide office expansions and consolidations. (General Fund-State, General Fund-Federal)

**10. Ongoing Lease Adjustments** - Funding is adjusted to reflect changes in lease costs within Economic Services Administration. (General Fund-State, General Fund-Federal)

**11. SNAP Federal Grant** - Federal authority is provided for a three-year federal Supplemental Nutrition Assistance Program (SNAP) grant that focuses on assisting SNAP recipients return to work. (General Fund-Federal)

**12. TANF Grant** - Funding is provided for a TANF grant increase of 9 percent beginning in fiscal year 2016.

**13. WorkFirst Underspend** - Funding for Workfirst job activities is reduced to reflect underexpenditures in the program resulting from declining caseloads and fewer participants in paid jobs programs.

**14. WA Telephone Assistance Program** - Funding is eliminated for the state-funded Washington Telephone Assistance Program (WTAP). WTAP services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public assistance programs. (General Fund-State)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Economic Services Administration**

**15. TANF - Participation Incentive** - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

**16. Staffing Reduction** - Full-time equivalent (FTE) staff and associated funding are eliminated for 40 financial service specialist positions statewide. (General Fund-State, General Fund-Federal)

**17. Early Start Act** - Funding is adjusted to reflect staffing changes associated with Engrossed Second Substitute House Bill 1491 (Early care and education system). The funding reflects adjustments in staffing.

**18. WCCC 12 Month Eligibility** - Funding is provided for additional Working Connections Child Care subsidies in fiscal year 2017 to implement 12-month eligibility consistent with Engrossed Second Substitute House Bill 1491 (Early care and education system).

**19. Reduced Workload** - Reduce 9 FTE due to caseload declines in the Aged, Blind and Disabled program and Temporary Assistance to Needy Families/WorkFirst program. (General Fund-State)

**20. State Food Program** - Funding is provided to increase the state Food Assistance Program (FAP) benefit from 75 percent of the federal food benefit level to 100 percent of the federal food benefit level beginning July 1, 2015.

**21. WorkFirst Fund Balance** - There is a one-time reduction of unallocated general fund state fund balance that will be offset by using available federal TANF funds during the 2015-17 biennium. (General Fund-State, General Fund-Federal)

**22. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**23. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**24. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**25. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**26. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Economic Services Administration**

**27. Early Achievers Level 2** - Funding for Level 2 payments for providers taking children through the Working Connections Child Care program and participating in the Early Achievers program is transferred from the DSHS ESA to the Department of Early Learning.

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	72.3	137,793	450,395
2015-17 Maintenance Level	72.3	141,984	597,245
<b>Policy Other Changes:</b>			
1. FAS Evaluation Training	0.0	0	200
2. I-502 Cost Benefit Evaluation	0.0	0	400
3. Healthy Youth Survey	0.0	0	1,000
4. Prevention Grants	0.0	0	5,000
5. Utilize I-502 Funds	0.0	-16,496	4,712
6. Home Visiting	0.0	0	2,000
7. Parent Child Assistance Program	0.0	0	791
8. Life Skills Training	0.0	0	500
9. Tribal Prevention Services	0.0	0	772
10. Youth Residential Treatment	0.0	0	5,267
11. Evidence Based Practices	0.0	0	500
12. Assisted Outpatient Treatment	0.0	1,294	3,081
13. Medicaid Funding for CD Services	0.0	306	2,538
14. SUD Medicaid Rates	0.0	2,212	6,826
Policy -- Other Total	0.0	-12,684	33,587
<b>Policy Comp Changes:</b>			
15. State Public Employee Benefits Rate	0.0	-15	-18
16. WFSE General Government	0.0	100	118
17. State Represented Emp Benefits Rate	0.0	-7	-7
18. Nonrep Job Class Specific	0.0	8	10
19. General Wage Incr-State Employees	0.0	274	346
Policy -- Comp Total	0.0	360	449
Total Policy Changes	0.0	-12,324	34,036
Total 2015-17 Biennium	72.3	129,660	631,281
Difference from 2013-15	0.0	-8,133	180,886
% Change from 2013-15	0.0%	-5.9%	40.2%

*Comments:*

**1. FAS Evaluation Training** - Federal expenditure authority is provided for expansion of Fetal Alcohol Syndrome Diagnostic and Prevention Network services that can be billed to Medicaid. (General Fund-Federal)

**2. I-502 Cost Benefit Evaluation** - Initiative 502 (I-502), passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for a contract with the Washington State Institute for Public Policy to conduct a cost-benefit evaluation of implementation of I-502, as required by the initiative. A preliminary report is due to the Legislature by September 1, 2015, and the first final report is due by September 1, 2017. (Dedicated Marijuana Account-State)

**3. Healthy Youth Survey** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to design and administer the Washington State Healthy Youth Survey authorized in the initiative. (Dedicated Marijuana Account-State)

## 2015-17 Omnibus Operating Budget

### Dept of Social and Health Services

### Alcohol & Substance Abuse

**4. Prevention Grants** - Funding is provided to implement community based programs and practices aimed at the comprehensive prevention or reduction of substance abuse, to include school resource officer services.

**5. Utilize I-502 Funds** - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State and the Substance Abuse Prevention and Treatment Block Grant to the Dedicated Marijuana Revenue Account to the extent required to achieve the savings associated with this step. This may include: funding provided for a) outpatient and residential treatment for children and youth; b) pregnant and parenting women case management, housing supports, and residential treatment programs; c) contracts for specialized fetal alcohol services; and d) youth drug courts. This also includes \$1.4 million that must be transferred into the Home Visiting Services Account and \$3.3 million that must be used for an interagency agreement with the Juvenile Rehabilitation Administration to provide substance abuse treatment programs for juvenile offenders. The Department must shift federal grant funds in order to achieve the General Fund-State savings associated with this step while maintaining funding for current programs. (General Fund-State; Dedicated Marijuana Account-State)

**6. Home Visiting** - An increase of \$2.0 million is provided to increase home visiting services. These funds must be transferred into the Home Visiting Services Account. (Dedicated Marijuana Account-State)

**7. Parent Child Assistance Program** - An increase of \$791,000 is provided for services to pregnant and parenting women through the Parent Child Assistance Program. (Dedicated Marijuana Account-State)

**8. Life Skills Training** - Funding is provided for a grant to the Office of the Superintendent of Public Instruction to provide life skills training to children and youth in schools that are in high needs communities. (Dedicated Marijuana Account-State)

**9. Tribal Prevention Services** - Funding is provided to increase prevention and treatment services provided by tribes to children and youth. (Dedicated Marijuana Account-State)

**10. Youth Residential Treatment** - Funding is provided to increase youth residential treatment services. (Dedicated Marijuana Account-State; General Fund-Federal)

**11. Evidence Based Practices** - Funding is provided for the implementation of evidence-based, research-based and promising programs which prevent or reduce substance use disorders amongst youth. (Dedicated Marijuana Account-State)

**12. Assisted Outpatient Treatment** - Chapter 250, Laws of 2015 (E2SHB 1450) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health and alcohol and substance abuse programs. (General Fund-State, General Fund-Federal)

**13. Medicaid Funding for CD Services** - Funding for community outpatient services provided to Medicaid enrollees under Department of Corrections community supervision will be purchased through Behavioral Health Organizations effective April 1, 2016. This will allow for the leverage of federal matching funds for these services. Funds required for state match are transferred from the Department of Corrections to the Department of Social and Health Services. Funding for services that cannot be provided under the Medicaid program remains within the Department of Corrections. (General Fund-State, General Fund-Federal)

**14. SUD Medicaid Rates** - Funding is provided for Medicaid rate increases for the following substance use disorder (SUD) services: a) group treatment; b) opiate substitution treatment; c) pregnant and parenting women residential; and d) pregnant and parenting case management services. (General Fund-State, General Fund-Federal)

**15. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**

**16. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**17. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**18. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**19. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	327.0	27,651	127,048
2015-17 Maintenance Level	318.1	24,515	123,766
<b>Policy Other Changes:</b>			
1. Building Access Control System	0.0	28	28
2. One-Time Relocation	0.0	150	150
3. Ongoing Lease Adjustments	0.0	130	130
Policy -- Other Total	0.0	308	308
<b>Policy Comp Changes:</b>			
4. State Public Employee Benefits Rate	0.0	-6	-6
5. WFSE General Government	0.0	1,453	1,453
6. State Represented Emp Benefits Rate	0.0	-94	-94
7. General Wage Incr-State Employees	0.0	144	144
Policy -- Comp Total	0.0	1,497	1,497
Total Policy Changes	0.0	1,805	1,805
Total 2015-17 Biennium	318.1	26,320	125,571
Difference from 2013-15	-8.9	-1,331	-1,477
% Change from 2013-15	-2.7%	-4.8%	-1.2%

*Comments:*

**1. Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

**2. One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide.

**3. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

**4. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**5. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Vocational Rehabilitation**

**6. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**7. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Administration/Support Svcs**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	494.6	58,086	95,807
2015-17 Maintenance Level	493.4	62,397	100,730
<b>Policy Other Changes:</b>			
1. Building Access Control System	0.0	2	2
2. One-Time Relocation	0.0	44	54
3. Ongoing Lease Adjustments	0.0	207	252
4. Language Access Providers Agreement	0.0	117	167
Policy -- Other Total	0.0	370	475
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	-105	-126
6. WFSE General Government	0.0	1,542	1,645
7. State Represented Emp Benefits Rate	0.0	-83	-89
8. Nonrep Job Class Specific	0.0	97	117
9. General Wage Incr-State Employees	0.0	2,117	2,519
Policy -- Comp Total	0.0	3,568	4,066
Total Policy Changes	0.0	3,938	4,541
Total 2015-17 Biennium	493.4	66,335	105,271
Difference from 2013-15	-1.3	8,249	9,464
% Change from 2013-15	-0.3%	14.2%	9.9%

*Comments:*

**1. Building Access Control System** - One-time funding is provided to help ensure that the building access systems in all Department offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

**2. One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

**3. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

**4. Language Access Providers Agreement** - Funding is provided for a collective bargaining agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment longer than one hour in duration; and elimination of state payment for mileage or travel. (General Fund-State, General Fund-Federal)

**5. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Administration/Support Svcs**

**6. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**7. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**8. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	379.8	74,288	74,288
2015-17 Maintenance Level	378.3	75,123	75,123
<b>Policy Other Changes:</b>			
1. Staff - Secure Community Transition	5.0	744	744
2. Forensic Psychologists	0.0	90	90
3. Community Placement Staff	-2.0	-304	-304
4. SCC Administrative Services	-2.0	-360	-360
5. Enhanced Sexual Predator Reviews	0.5	156	156
6. SCC Health Services	-2.3	-1,340	-1,340
7. Medicaid Match Savings	0.0	-418	-418
8. Meal Cost Efficiencies	-1.8	-525	-525
Policy -- Other Total	-2.6	-1,957	-1,957
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	-8	-8
10. WFSE General Government	0.0	1,610	1,610
11. State Represented Emp Benefits Rate	0.0	-117	-117
12. SEIU 1199 NW Agreement	0.0	109	109
13. The Coalition of Unions Agreement	0.0	26	26
14. General Wage Incr-State Employees	0.0	160	160
Policy -- Comp Total	0.0	1,780	1,780
Total Policy Changes	-2.6	-177	-177
Total 2015-17 Biennium	375.8	74,946	74,946
Difference from 2013-15	-4.1	658	658
% Change from 2013-15	-1.1%	0.9%	0.9%

*Comments:*

**1. Staff - Secure Community Transition** - Funding is provided for five staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Funding is provided for one WMS manager and four Rehabilitation Counselors. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times.

**2. Forensic Psychologists** - The Department of Social and Health Services is required to produce annual reviews of sexually violent predators in a timely manner, as directed by Chapter 71.09 RCW. Without timely annual reviews, there is a potential risk of residents being released, because they cannot be legally placed at the Special Commitment Center (SCC). The SCC is currently incurring costs for reviews completed by contracted psychologists, and these costs range from \$3,500-\$4,500 per review. Funding is provided for additional contracted capacity to prevent a backlog of annual reviews.

**3. Community Placement Staff** - This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources. (General Fund-State)

**4. SCC Administrative Services** - Savings related to cost containment and efficiencies for administrative functions in the Special Commitment Center are achieved primarily through the elimination of two administrative support staff.

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Special Commitment Center**

**5. Enhanced Sexual Predator Reviews** - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation.

**6. SCC Health Services** - Funding is reduced based on changing access to health services for residents during time after regular business hours from a 24/7 access model beginning January 1, 2016.

**7. Medicaid Match Savings** - There has been a reduction in the cost of health care expenses for residents of the Special Commitment Center, Secure Community Transition Facilities, and less restrictive alternative placements. These savings were achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health, and Affordable Care Act provisions.

**8. Meal Cost Efficiencies** - Funding is reduced to assume a 20% efficiency in cost for meals by using more efficient ways to provide meals to its residents. The Department shall implement reductions beginning January 1, 2016.

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**11. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**12. SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)

**13. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**14. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	0.0	128,538	186,878
2015-17 Maintenance Level	0.0	124,437	177,833
<b>Policy Other Changes:</b>			
1. Juvenile Welfare in Ferry County	0.0	142	204
2. CTS Rate Adjustment	0.0	-86	-104
3. Archives/Records Management	0.0	49	59
4. Audit Services	0.0	-13	-17
5. Legal Services	0.0	2,676	3,264
6. Office of Chief Information Officer	0.0	80	98
7. Administrative Hearings	0.0	478	583
8. CTS Central Services	0.0	729	888
9. DES Central Services	0.0	896	1,096
10. Core Financial Systems Replacement	0.0	436	532
11. Fleet Program Rate Reduction	0.0	-218	-266
12. Time, Leave and Attendance System	0.0	911	911
13. Self-Insurance Liability Premium	0.0	-4,448	-5,425
14. AG Interagency Agreements	0.0	-1,812	-2,210
15. Child Permanency	0.0	1,941	1,990
16. Extended Foster Care - Medical	0.0	8	8
Policy -- Other Total	0.0	1,769	1,611
Total Policy Changes	0.0	1,769	1,611
Total 2015-17 Biennium	0.0	126,206	179,444
Difference from 2013-15	0.0	-2,332	-7,434
% Change from 2013-15	0.0%	-1.8%	-4.0%

*Comments:*

**1. Juvenile Welfare in Ferry County** - Ongoing funding is provided for Attorney General's Office (AGO) representation of the Department of Social and Health Services (DSHS) in juvenile welfare cases in Ferry County. (General Fund-State, General Fund-Federal)

**2. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**3. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**4. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**5. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**7. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

**8. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**

**9. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**10. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**11. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**12. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**13. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**14. AG Interagency Agreements** - Funding is adjusted to reflect an interagency agreement with the AGO for increased legal services. Billing authority for the AGO is not impacted by this item. (General Fund-State, General Fund-Federal)

**15. Child Permanency** - The DSHS, Office of Public Defense, and the AGO received one-time funding in the 2014 supplemental budget for legal services to support the child welfare permanency initiative. One-time funding is provided for continued workload impacts in the 2015-17 biennium. Funding in DSHS will cover AGO billings for representation in cases involving termination of parental rights. (General Fund-State, General Fund-Federal)

**16. Extended Foster Care - Medical** - Funding is provided for AGO services associated with expanding Extended Foster Care (EFC) to youth who would not otherwise qualify for EFC due to a documented medical condition, pursuant to Chapter 240, Laws of 2015 (SSB 5740). (General Fund-State, General Fund-Federal)

**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Information System Services**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	198.4	0	0
2015-17 Maintenance Level	198.6	0	0
Total 2015-17 Biennium	198.6	0	0
Difference from 2013-15	0.3	0	0
% Change from 2013-15	0.1%	0.0%	0.0%

*Comments:*



**2015-17 Omnibus Operating Budget**  
**Dept of Social and Health Services**  
**Consolidated Field Services**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	534.8	0	0
2015-17 Maintenance Level	532.9	0	0
Total 2015-17 Biennium	532.9	0	0
Difference from 2013-15	-1.9	0	0
% Change from 2013-15	-0.4%	0.0%	0.0%

*Comments:*

**2015-17 Omnibus Operating Budget**  
**Department of Health**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,645.8	120,661	1,074,903
2015-17 Maintenance Level	1,638.4	121,658	1,083,041
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	2	20
2. Archives/Records Management	0.0	2	17
3. Audit Services	0.0	0	-1
4. Legal Services	0.0	73	457
5. Office of Chief Information Officer	0.0	4	38
6. CTS Central Services	0.0	12	99
7. DES Central Services	0.0	9	84
8. Core Financial Systems Replacement	0.0	6	52
9. Fleet Program Rate Reduction	0.0	-2	-14
10. Time, Leave and Attendance System	0.0	60	89
11. Prescription Monitoring	0.0	0	30
12. Drinking Water - Fund Swap	0.0	-1,500	0
13. Healthiest Next Generation	1.0	246	246
14. Infectious Disease Response	0.0	0	6,034
15. Victim Interviews Training	0.0	0	52
16. Applied Behavior Analysis	0.0	0	130
17. Diabetes Epidemic	0.0	76	76
18. Cannabis Patient Protection	8.6	0	4,015
19. Chemical Action Plans	7.2	0	1,923
20. Increase Biotoxin Testing	2.6	0	670
21. Certificate of Need Fee Increase	2.3	0	457
22. Export Certificate for Shellfish	1.0	0	224
23. MQAC Discipline Enhancement	4.1	0	1,080
24. Marijuana and Tobacco Education	4.6	0	14,500
25. Fund Balance Utilization	0.0	-5,617	0
26. WA Poison Center	0.0	0	500
Policy -- Other Total	31.3	-6,629	30,778
<b>Policy Comp Changes:</b>			
27. State Public Employee Benefits Rate	0.0	-21	-98
28. WFSE General Government	0.0	1,293	8,347
29. State Represented Emp Benefits Rate	0.0	-63	-407
30. Nonrep Job Class Specific	0.0	0	36
31. SEIU 1199 NW Agreement	0.0	49	409
32. General Wage Incr-State Employees	0.0	519	2,367
Policy -- Comp Total	0.0	1,777	10,654
Total Policy Changes	31.3	-4,852	41,432
Total 2015-17 Biennium	1,669.6	116,806	1,124,473
Difference from 2013-15	23.8	-3,855	49,570
% Change from 2013-15	1.5%	-3.2%	4.6%

## 2015-17 Omnibus Operating Budget Department of Health

### *Comments:*

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 9. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 10. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 11. Prescription Monitoring** - Provides funding for Chapter 259, Laws of 2015 (Substitute Senate Bill 5027) for expansion of the prescription drug monitoring database for clinical laboratories.
- 12. Drinking Water - Fund Swap** - A one-time fund shift from the Safe Drinking Water Account. (General Fund-State, Safe Drinking Water Account-State)
- 13. Healthiest Next Generation** - One-time funding is provided for 1 FTE at DOH to coordinate the work of the Healthiest Next Generation Initiative.
- 14. Infectious Disease Response** - The DOH has received a federal grant to support state, local, and health care system preparedness for Ebola. Federal authority is provided for DOH to expend the grant. To the extent possible, the funding shall be directed at efforts preparing direct care and other front line staff in the public health system. (General Fund-Federal)
- 15. Victim Interviews Training** - Appropriation authority is provided to implement Chapter 159, Laws of 2015 (House Bill 1779). The DOH shall develop and deliver a training program for individuals who interview victims of alleged sexual misconduct in the health professions disciplinary process. (Health Professions Account-State)
- 16. Applied Behavior Analysis** - Ongoing expenditure authority is provided to implement Chapter 118, Laws of 2015 (Substitute Senate Bill 5488). The department is required to establish the practice of applied behavior analysis and a five-member advisory committee.
- 17. Diabetes Epidemic** - Funding is provided to the Health Care Authority, DSHS, and DOH to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes.
- 18. Cannabis Patient Protection** - Funding is provided for DOH to create and administer a medical marijuana (MMJ) authorization database, establish a MMJ consultant certification program, and complete other activities necessary to implement Chapter 70, Laws of 2015 (2SSB 5052). The cost of the MMJ authorization database derives in part from a \$1 fee charged for each initial and renewal recognition card. The MMJ consultant certification program is fully supported by fees. (Health Professions Account-State)

## 2015-17 Omnibus Operating Budget

### Department of Health

**19. Chemical Action Plans** - Funding is provided for the DOH to coordinate with the Department of Ecology to develop a multi-year schedule for preparation of chemical action plans related to human health exposures, pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), Second Substitute Senate Bill 5056 (Safer Chemicals/action plans), Substitute Senate Bill 6131 (Safer chemicals), or any of these. (State Toxics Control Account-State)

**20. Increase Biotoxin Testing** - This item increases fees for recreational shellfish licenses to enable the department to expand shellfish biotoxin testing to include diarrhetic shellfish poisoning. Additional appropriation is provided for revenue generated from increasing the commercial shellfish licensing fee. (General Fund-Private/Local, Biotoxin Account-State)

**21. Certificate of Need Fee Increase** - Expenditure authority is provided for DOH to spend revenue from increased Certificate of Need (CoN) fees. The CoN program is a regulatory process that requires DOH approval before certain health care providers may build certain facilities or offer new or expanded services. Funds will be used for DOH staff and rulemaking to update CoN review standards and numeric methodologies. (General Fund-Private/Local)

**22. Export Certificate for Shellfish** - The export certificate fee is increased from \$20 to \$55 for shellfish products internationally. The export certificate turn-around time will be reduced from 48 to 24 hours and enhancements will be made to the web-based export system. These improvements will benefit the commercial shellfish industry and provide greater assurance of health and safety for products that are shipped to other countries. (General Fund-Private/Local)

**23. MQAC Discipline Enhancement** - Appropriation and FTE authority are provided for Medical Quality Assurance Commission (MQAC) disciplinary functions. The additional resources are intended to increase timeliness of case dispositions, cover costs of witness fees and legal representation, and accommodate workload increases that are expected to result from medical marijuana-related issues. (Health Professions Account-State)

**24. Marijuana and Tobacco Education** - Funding is provided for a marijuana education and public health program that includes: Media-based education campaigns for youth and adults that provide medically and scientifically accurate information about the health and safety risks of marijuana use; a marijuana use public health hotline; grants to prevent and reduce youth marijuana use; and operations and support staff, including surveillance, assessment, and evaluation activities. In the 2015-17 biennium, funding may also be used for tobacco prevention activities that target youth and populations with a high incidence of tobacco use. (Dedicated Marijuana Account-State)

**25. Fund Balance Utilization** - One-time utilization of carry-over money from the Aids Drug Assistance Program's (ADAP) drug rebates. (General Fund-State, General Fund-Private/Local)

**26. WA Poison Center** - Additional funding is provided for DOH to contract with the Washington Poison Center (WAPC). Funding will be used by the WAPC to maintain national accreditation standards and to meet service demands. (Dedicated Marijuana Account-State)

**27. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**28. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget

### Department of Health

**29. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**30. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**31. SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)

**32. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	690.3	14,921	119,131
2015-17 Maintenance Level	770.8	15,367	132,087
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	8
2. Archives/Records Management	0.0	0	1
3. Legal Services	0.0	1	5
4. Office of Chief Information Officer	0.0	0	1
5. CTS Central Services	0.0	7	53
6. DES Central Services	0.0	4	36
7. Core Financial Systems Replacement	0.0	3	22
8. Fleet Program Rate Reduction	0.0	-2	-14
9. Time, Leave and Attendance System	0.0	27	36
10. Self-Insurance Liability Premium	0.0	-1	-14
11. Central Office Funding Reduction	0.0	-553	-553
12. Helmets to Hardhats	1.0	218	218
Policy -- Other Total	1.0	-296	-201
<b>Policy Comp Changes:</b>			
13. State Public Employee Benefits Rate	0.0	-15	-39
14. WFSE General Government	0.0	548	2,085
15. State Represented Emp Benefits Rate	0.0	-44	-175
16. Nonrep Job Class Specific	0.0	36	108
17. The Coalition of Unions Agreement	0.0	128	584
18. General Wage Incr-State Employees	0.0	334	819
Policy -- Comp Total	0.0	987	3,382
Total Policy Changes	1.0	691	3,181
Total 2015-17 Biennium	771.8	16,058	135,268
Difference from 2013-15	81.5	1,137	16,137
% Change from 2013-15	11.8%	7.6%	13.6%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

## 2015-17 Omnibus Operating Budget

### Department of Veterans' Affairs

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Central Office Funding Reduction** - Savings are achieved through cost containment and efficiencies for administrative functions in the central office for the Department of Veterans Affairs.

**12. Helmets to Hardhats** - Funding is provided to implement Substitute Senate Bill 5633 (helmets to hardhats program). The Department of Veterans Affairs will create a position to provide statewide coordination of efforts to help veterans obtain placement in construction jobs, or construction apprenticeship positions.

**13. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**14. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**15. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**16. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**17. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget  
Department of Veterans' Affairs**

**18. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Department of Corrections**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	8,118.3	1,693,615	1,715,659
2015-17 Maintenance Level	8,276.0	1,795,397	1,808,955
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	64	64
2. Archives/Records Management	0.0	19	19
3. Audit Services	0.0	-1	-1
4. Legal Services	0.0	506	506
5. Office of Chief Information Officer	0.0	47	47
6. CTS Central Services	0.0	440	440
7. DES Central Services	0.0	455	455
8. Core Financial Systems Replacement	0.0	257	257
9. Fleet Program Rate Reduction	0.0	-22	-22
10. Time, Leave and Attendance System	0.0	439	439
11. Self-Insurance Liability Premium	0.0	-2,617	-2,617
12. Fractional Billing for Violators	0.0	3,420	3,420
13. Federal Funding Adjustment	1.2	0	610
14. Safety and Security Electronics	0.0	2,261	2,261
15. E-Vault Costs from CTS	0.0	-852	-852
16. Regulatory Compliance	0.0	0	400
17. Prison Swift & Certain Sanctioning	-11.0	-1,656	-1,656
18. Auto Theft Prevention Fund Shift	0.0	1,033	0
19. Medicaid Funding For CD services	3.0	-1,671	-1,671
Policy -- Other Total	-6.9	2,122	2,099
<b>Policy Comp Changes:</b>			
20. State Public Employee Benefits Rate	0.0	-402	-409
21. WFSE General Government	0.0	6,252	6,252
22. State Represented Emp Benefits Rate	0.0	-2,155	-2,155
23. Nonrep Job Class Specific	0.0	780	780
24. Teamsters 117 Arbitration Award	0.0	47,653	47,663
25. The Coalition of Unions Agreement	0.0	105	105
26. General Wage Incr-State Employees	0.0	8,012	8,127
Policy -- Comp Total	0.0	60,245	60,363
Total Policy Changes	-6.9	62,367	62,462
Total 2015-17 Biennium	8,269.2	1,857,764	1,871,417
Difference from 2013-15	150.9	164,149	155,758
% Change from 2013-15	1.9%	9.7%	9.1%

## 2015-17 Omnibus Operating Budget Department of Corrections

### Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 6. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 9. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 10. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 11. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 12. Fractional Billing for Violators** - Funding is restored regarding elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant. The reduction in the 2014 supplemental budget resulted in cost avoidance rather than savings.
- 13. Federal Funding Adjustment** - Federal funding authority is increased to account for two federal grants received by the department to be paid in fiscal years 2016 and 2017. Funding is provided to the department under the Prison Rape Elimination Act (PREA) Grant and Second Chance Act- Reentry Grant.
- 14. Safety and Security Electronics** - One-time funding is provided to repair, update and maintain safety and security systems. These systems include fence alarm and intrusion systems, touch screen door and gate operator systems, video camera and recording systems, and fire alarm notification systems.
- 15. E-Vault Costs from CTS** - Funding is removed for the Washington State Electronic Records Vault Service e-mail archiving service which was funded in the maintenance level of the budget. This project is moved to the Information Technology Pool managed and funded through the Office of the Chief Information Officer.
- 16. Regulatory Compliance** - Funding is provided to meet Washington State Department of Ecology regulatory requirements by completing the groundwater cleanup at the Washington State Penitentiary. (Toxics Account-State)
- 17. Prison Swift & Certain Sanctioning** - Prison population is reduced by decreasing the use of loss of good conduct time as a sanction for certain prison infractions. Currently, offenders can receive a loss of good conduct time for behaviors defined as an infraction. Examples could include the immediate loss of privileges such as visitation, the use of a television, or the ability to order from the commissary.
- 18. Auto Theft Prevention Fund Shift** - \$1.033 million of expenditures in FY 2017 is shifted from the Auto Theft Prevention Account to General Fund-State to reflect projected reduced revenue to the Auto Theft Prevention Account.
- 19. Medicaid Funding For CD services** - Chemical dependency services provided to offenders serving time on community supervision are intended to bill Medicaid for eligible services provided to enrolled individuals beginning April 1, 2016

## 2015-17 Omnibus Operating Budget

### Department of Corrections

**20. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**21. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**22. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**23. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**24. Teamsters 117 Arbitration Award** - Funding is provided for the collective bargaining agreement with the International Brotherhood of Teamsters (Teamsters) Local 117, which includes a general wage increase of 5.5 percent, effective July 1, 2015; a general wage increase of 4.3 percent, effective July 1, 2016; seven targeted job classifications assigned to a higher salary range; supplemental shift premium for LPNs; payment for overtime exempt employees in specified classifications when on standby status; and elimination of geographic premium pay. (General Fund-State, various other accounts)

**25. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**26. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Services for the Blind**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	80.0	4,407	27,324
2015-17 Maintenance Level	80.0	4,502	29,315
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-2
2. Office of Chief Information Officer	0.0	0	1
3. CTS Central Services	0.0	3	16
4. DES Central Services	0.0	3	12
5. Core Financial Systems Replacement	0.0	0	2
6. Fleet Program Rate Reduction	0.0	0	-4
7. Time, Leave and Attendance System	0.0	4	4
Policy -- Other Total	0.0	10	29
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	-1	-2
9. WFSE General Government	0.0	45	395
10. State Represented Emp Benefits Rate	0.0	-3	-23
11. General Wage Incr-State Employees	0.0	34	69
Policy -- Comp Total	0.0	75	439
Total Policy Changes	0.0	85	468
Total 2015-17 Biennium	80.0	4,587	29,783
Difference from 2013-15	0.0	180	2,459
% Change from 2013-15	0.0%	4.1%	9.0%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

## 2015-17 Omnibus Operating Budget

### Dept of Services for the Blind

**8. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**9. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**10. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**11. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Student Achievement Council**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	95.3	726,048	767,841
2015-17 Maintenance Level	98.8	741,833	775,608
<b>Policy Other Changes:</b>			
1. Opportunity Scholarship	0.0	41,000	41,000
2. Legal Services	0.0	1	2
3. Office of Chief Information Officer	0.0	1	2
4. CTS Central Services	0.0	9	18
5. DES Central Services	0.0	2	4
6. Core Financial Systems Replacement	0.0	2	3
7. Time, Leave and Attendance System	0.0	3	5
8. Self-Insurance Liability Premium	0.0	-4	-8
9. Surplus Aerospace Loan Funds	0.0	-2,000	-2,000
10. College Affordability Program	0.0	-45,297	-45,297
11. High Achieving High School Students	0.2	98	98
12. Health Professionals Scholarship	0.0	0	1,720
13. Cont Future Teachers Program Susp	0.0	-2,000	-2,000
14. Cont WAVE and WA Scholars Susp	0.0	-8,422	-8,422
15. Cont Small Grant Programs Susp	0.0	-642	-642
Policy -- Other Total	0.2	-17,249	-15,517
<b>Policy Comp Changes:</b>			
16. Nonrep Job Class Specific	0.0	6	14
17. General Wage Incr-State Employees	0.0	293	581
18. H Ed: Public Employee Benefits Rate	0.0	-15	-31
Policy -- Comp Total	0.0	284	564
Total Policy Changes	0.2	-16,965	-14,953
Total 2015-17 Biennium	99.0	724,868	760,655
Difference from 2013-15	3.7	-1,180	-7,186
% Change from 2013-15	3.9%	-0.2%	-0.9%

*Comments:*

**1. Opportunity Scholarship** - Funding is provided for state match requirements in FY 2016 and expected state match requirements in FY 2017.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**4. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

## 2015-17 Omnibus Operating Budget Student Achievement Council

**6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**8. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**9. Surplus Aerospace Loan Funds** - The Aerospace Loan Program provides low-interest loans to students who are enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. The annual appropriation for aerospace loans increased from \$250,000 to \$1.25 million beginning in FY 2013. Appropriations for the 2015-17 biennium are reduced to \$250,000 per fiscal year. This funding, combined with repayments from earlier loan recipients, provide sufficient support for the program.

**10. College Affordability Program** - Funding for the State Need Grant (SNG) program and the College Bound Scholarship (CBS) program are reduced due to a decrease in tuition operating fee levels under 2ESSB 5954 (College Affordability Program). As a result, each programs award amounts are reduced due to lower tuition and fees.

**11. High Achieving High School Students** - Funding is provided for Washington Student Achievement Council to design and implement a program that provides customized information about post-secondary education to high achieving, low income high school students.

**12. Health Professionals Scholarship** - A total of \$9.6 million in funding from excess fund balance coupled with \$7.6 million in the Maintenance Level budget is provided to increase the number of licensed primary care health professionals serving in critical shortage areas. (General Fund-State, Health Professions Loan)

**13. Cont Future Teachers Program Susp** - The Future Teachers Conditional Scholarship and Loan Repayment program was suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carryforward level are captured as savings.

**14. Cont WAVE and WA Scholars Susp** - The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) programs were suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carryforward level are captured as savings.

**15. Cont Small Grant Programs Susp** - Since FY 2011, the state has suspended funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship. The 2015-17 biennial budget continues the suspension. Funds restored in the 2015-17 carryforward level are captured as savings.

**16. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**17. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**18. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	7.0	0	2,257
2015-17 Maintenance Level	7.0	0	2,296
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	2
2. DES Central Services	0.0	0	3
Policy -- Other Total	0.0	0	5
<b>Policy Comp Changes:</b>			
3. State Public Employee Benefits Rate	0.0	0	-3
4. General Wage Incr-State Employees	0.0	0	52
Policy -- Comp Total	0.0	0	49
Total Policy Changes	0.0	0	54
Total 2015-17 Biennium	7.0	0	2,350
Difference from 2013-15	0.0	0	93
% Change from 2013-15	0.0%	0.0%	4.1%

*Comments:*

**1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**3. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**4. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget****Public Schools**  
(Dollars in Thousands)

		<b>Proposed Amendment to SSB 6052</b>	
		<b>FTEs</b>	<b>NGF-P</b>
			<b>Total</b>
2013-15 Estimated Expenditures		366.6	15,261,910
2015-17 Maintenance Level		366.6	19,512,336
<b>Policy Other Changes:</b>			
1.	Local Effort Assistance	0.0	-20,452
2.	Staff Mix	0.0	-35,714
3.	CTS Rate Adjustment	0.0	-8
4.	Archives/Records Management	0.0	2
5.	Audit Services	0.0	-1
6.	Legal Services	0.0	61
7.	Office of Chief Information Officer	0.0	10
8.	Administrative Hearings	0.0	48
9.	CTS Central Services	0.0	28
10.	DES Central Services	0.0	83
11.	Core Financial Systems Replacement	0.0	12
12.	Fleet Program Rate Reduction	0.0	-2
13.	Time, Leave and Attendance System	0.0	20
14.	Self-Insurance Liability Premium	0.0	-11
15.	Non-Violence Training	0.0	150
16.	Reduce Early Elementary Class Size	0.0	350,193
17.	Expand Full-Day Kindergarten	0.0	179,813
18.	School Turnaround Programs	0.0	3,225
19.	Project-Based Math and Science	0.0	1,000
20.	Kindergarten Readiness WaKIDS	0.0	2,838
21.	Institutional Education MSOC	0.0	174
22.	Building Bridges Grant Program	0.0	0
23.	Initiative 1351 Class Size	0.0	-2,042,726
24.	Special Education Ombuds	0.0	100
25.	Social Emotional Learning	0.6	215
26.	Dual Language	0.0	500
27.	Computer Science Education	1.0	239
28.	Urban School Turnaround	0.0	600
29.	Computer Science Grants	0.0	2,000
30.	College Success	0.0	2,867
31.	Civil Liberties Education	0.0	250
32.	AP/IB Exam Fees	0.0	-50
33.	Ed Oppty for Military Children	0.0	32
34.	Microsoft IT Academy	0.0	2,000
35.	Guidance Counselor CTE Tech Correct	0.0	3,451
36.	Career & Technical Education Grants	0.0	800
37.	Transportation Funding Adjustment	0.0	-1,256
38.	Teacher Mentoring	0.0	5,000
39.	Local Deductible Revenue to Schools	0.0	7,737
40.	AIM Community Grants	0.0	250
41.	Math & Science Prof. Development	0.0	1,392
42.	Children's Music Foundation	0.0	50
43.	College Bound PSAT	0.0	652
44.	Tech. Correction Federal	0.0	0

**2015-17 Omnibus Operating Budget****Public Schools**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
Policy -- Other Total	1.6	-1,534,428	-1,590,624
<b>Policy Comp Changes:</b>			
45. Health Benefit Rate Adjustments	0.0	24,434	24,434
46. State Public Employee Benefits Rate	0.0	-71	-118
47. Nonrep Job Class Specific	0.0	24	28
48. General Wage Incr-State Employees	0.0	1,380	2,241
49. One-Biennium Salary Increase	0.0	152,329	152,329
Policy -- Comp Total	0.0	178,096	178,914
Total Policy Changes	1.6	-1,356,332	-1,411,710
Total 2015-17 Biennium	368.2	18,156,004	20,006,603
Difference from 2013-15	1.6	2,894,094	2,792,046
% Change from 2013-15	0.4%	19.0%	16.2%

*Comments:*

**1. Local Effort Assistance** - The calculated local effort assistance cost depends on several variables including variables that affect the school districts' levy base. Policies that increase the cost of the state's program of basic education are assumed to increase the levy base. Additionally, the per pupil inflator (PPI) is adjusted so that the school districts will be permitted to collect, in aggregate, the same amount of local maintenance and operation levies in calendar year 2016 as they are currently collecting in calendar year 2015. The PPI is set at a rate of 4.27 percent for calendar year 2016 and is reduced to 1.09 percent for calendar year 2017.

**2. Staff Mix** - The 2015-17 budget funds 5,000 additional certificated staff with the expansion of state-funded full-day kindergarten and reduced class sizes in grades kindergarten through three. The 2015-17 budget assumes at least 30 percent will be new teachers. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

**3. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**4. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**5. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**7. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**8. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

**9. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**10. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**11. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

## 2015-17 Omnibus Operating Budget Public Schools

**12. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**13. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**14. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**15. Non-Violence Training** - Increased funding support is provided for school districts and schools to work with the Institute for Community Leadership to implement non-violence curriculum, training and workshops.

**16. Reduce Early Elementary Class Size** - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades Kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget reduces class size in a manner which follows the cohort of students who have already received the benefit of state-funded class size reduction, with first priority to those elementary schools with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Funding is provided to fully implement a class size of 17 for K-1 students in high poverty schools in the 2016-17 school year. Allocations for K-3 class sizes will be based on the school district's documented actual average class size.

**17. Expand Full-Day Kindergarten** - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day Kindergarten by the 2017-18 school year. Allocations for statewide voluntary all-day Kindergarten programs are expanded, increasing from 43.75 percent of Kindergarten enrollment in the 2014-15 school year to 71.88 percent in the 2015-16 school year. All-day Kindergarten is fully implemented at 100 percent of Kindergarten enrollment in the 2016-17 school year.

**18. School Turnaround Programs** - Funding is sufficient to provide grants to school districts identified as persistently lowest achieving and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District (RAD). Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.

**19. Project-Based Math and Science** - Funding is provided for the Office of the Superintendent of Public Instruction to contract with a non-profit organization to integrate English language arts, math and science standards with outdoor field studies and project-based and work-based learning opportunities aligned with the environmental, natural resource and agricultural sectors.

**20. Kindergarten Readiness WaKIDS** - Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time. This step assumes the expansion of state-funded full-day kindergarten to 71.88 percent in the 2015-16 school year and fully-implemented in the 2016-17 school year.

**21. Institutional Education MSOC** - The funding rate for materials, supplies, and operating costs (MSOC) for institutional education programs is increased for curriculum and textbooks, technology, professional development, and 50 percent of other supplies and library materials. The remaining formula components are not increased, as facility operational costs for institutional programs are funded through the Department of Social and Health Services (DSHS) rather than the school districts. This step aligns institutional MSOC with the rates provided to general education students, with the exception of formula costs provided through DSHS.

**22. Building Bridges Grant Program** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. Funding is provided for the dropout prevention and reengagement program to provide grants to Building Bridges programs as authorized by the initiative.

**23. Initiative 1351 Class Size** - Initiative 1351 (I-1351) amended the state's funding requirements for class size and staffing formulas, with a phase-in schedule estimated at \$2 billion for the 2015-17 biennium and full implementation effective September 1, 2018. The increased funding necessary to support I-1351 (\$2 billion) is reflected at maintenance level. The legislature has the authority to set the program of basic education and intends to continue making changes to the program in those areas where emerging research and evidence demonstrate that better and more efficient strategies are available to assist student success.

**24. Special Education Ombuds** - The 2014 Supplemental Operating Budget transferred funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). This transfer was vetoed by the Governor. This funding provided restores the lost funding resulting from the vetoed budget section.

## 2015-17 Omnibus Operating Budget Public Schools

**25. Social Emotional Learning** - One-time funding is provided for the Superintendent of Public Instruction to convene a workgroup to make recommendations on comprehensive benchmarks for developmentally appropriate interpersonal and decision-making knowledge and skills of social and emotional learning for kindergarten through high school. The workgroup is directed to submit its recommendations to the Legislature's education committees and to the Office of the Governor by October 1, 2016.

**26. Dual Language** - One-time funding is provided for the implementation of a pilot program that: creates a dual language program; provides technical assistance and support of the expansion and implementation of dual language programs in school districts; and creates a dual language grant program. Funding in the amount of \$250,000 per year is provided for grants.

**27. Computer Science Education** - Funding is provided for the implementation of computer science education. The Superintendent of Public Instruction and the Professional Educators Standards Board (PESB) are directed to adopt computer science learning standards, and the PESB is directed to develop a K-12 computer science endorsement, pursuant to Chapter 3, Laws of 2015 1st special session (SHB 1813).

**28. Urban School Turnaround** - One-time funding is provided for the Urban School Turnaround Initiative, providing grants to each of the two schools that received grants under the initiative

**29. Computer Science Grants** - Funding is provided for a computer science and education grant program to support three purposes: train and credential teachers in computer sciences; provide and upgrade technology needed to learn computer science; and for computer science frontiers grants to introduce students to and engage them in computer science. The Office of the Superintendent of Public Instruction is directed to use the computer science learning standards adopted pursuant to Chapter 3, Laws of 2015 1st sp. sess. (comp. science ed.) in implementing the grant.

**30. College Success** - Washington Achievers Scholars supports community involvement officers in the recruitment, training, and matching of community volunteer mentors with students selected as achievers scholars, providing mentorship to low income high school juniors and seniors through their freshman year of college. The College Bound Scholarship program provides annual college tuition and a book allowance for low income Washington students. Funding is provided to expand the Washington Achievers Scholars program to all of the school districts located within King and Pierce counties. Additionally, funding is provided to replace federal and private dollars that are no longer available to the College Bound Scholarship program.

**31. Civil Liberties Education** - Funding is provided for the Kip Tokuda memorial Washington civil liberties public education program. The purpose of the program is to fund public educational activities and development of educational materials focused on the events surrounding the exclusion, forced removal, and internment of civilians and permanent resident aliens of Japanese ancestry.

**32. AP/IB Exam Fees** - Funding for the state's subsidy of advanced placement exam fees, international baccalaureate class fees and international baccalaureate exam fees is reduced to align with the actual expected expenditures for the program.

**33. Ed Oppty for Military Children** - Funding is provided for the interstate compact on educational opportunities for military children.

**34. Microsoft IT Academy** - Additional funding is provided to expand the Microsoft IT Academy to middle schools.

**35. Guidance Counselor CTE Tech Correct** - Funding is provided to adjust the prototypical school funding formula staffing allocations in Career & Technical Education and Skills Centers programs for state-funded education staff associates, correcting a formula error.

**36. Career & Technical Education Grants** - Funding is provided to increase grants for career and technical education FIRST Robotics program from \$300,000 to \$700,000 per year.

**37. Transportation Funding Adjustment** - During FY 2014 funding was provided for a supplemental transportation funding adjustment to assist efficient school districts that had exceptional circumstances, such as geographic anomalies not accounted for in the expected cost model, in the transition to the new, fully funded, expected cost pupil transportation funding model. This supplemental funding adjustment is eliminated.

**38. Teacher Mentoring** - Funding is provided to expand the number of teachers that may participate in the Beginning Educator Support Team (BEST) program at OSPI. BEST provides grants to school districts to provide an enhanced level of support and professional development for new teachers.

## 2015-17 Omnibus Operating Budget Public Schools

**39. Local Deductible Revenue to Schools** - Under current law, timber revenues to school districts from most federal lands are a local deductible revenue and are used to offset the state's general apportionment allocations. Congress reauthorized the Secure Rural Schools payment for two years. Pursuant to the budget policy, on a one-time basis for the 2015-17 biennium, school districts will be allowed to retain the local deductible revenues.

**40. AIM Community Grants** - Funding is provided for a pilot program for academic, innovation, and mentoring in five communities statewide. The grants will fund expanded learning opportunity grants to community-based organizations. The purpose of the program is to enable eligible neighborhood youth development entities to provide out-of-school programs for youth ages six to eighteen years of age that include educational services, mentoring and linkages to positive, pro-social leisure, and recreational activities. The programs must be designed for mentoring and academic enrichment which include at least two of the following three activity areas: (a) science, technology, engineering, and math (STEM); (b) homework support and high-yield learning opportunities; and (c) career exploration.

**41. Math & Science Prof. Development** - Professional development and coaching is provided for state-funded math and science high school teachers by the science and mathematics coordinators at the educational service districts for the 2015-16 school year. The professional development shall include instructional strategies and curriculum-specific training to improve outcomes for the statewide high school mathematics assessment or the high school biology assessment.

**42. Children's Music Foundation** - Funding is provided for the office of the superintendent of public instruction to partner with a non-profit organization providing music curriculum for Kindergarten and First grade students and to establish a grant program that provides start-up costs and materials for integrated music curriculum that links together other core curriculum. Preference is to be given to Title 1 schools, Head Start programs, Early Childhood Education and Assistance Program sites, high poverty schools, schools with high mobility, and schools with low student achievement.

**43. College Bound PSAT** - One-time funding is provided for the administration of the Preliminary Scholastic Aptitude Test (PSAT) to ninth and tenth grade participants in the college bound program. OSPI will partner with a national non-profit organization that offers aptitude test. The organization will provide: annual feedback on student progress; feedback regarding student outcomes; access to state-of-the-art learning tools including free, personalized practice; access to college and career planning tools; outreach to high-achieving, low-income students, to increase enrollment applications to public four-year institutions of higher education; and will provide at no cost to income eligible students the opportunity to take the PSAT twice.

**44. Tech. Correction Federal** - Technical corrections are made to the federal appropriation authority.

**45. Health Benefit Rate Adjustments** - The state funded health benefit rate for state-funded certificated instructional staff and certificated administrative staff is increased from a monthly rate of \$768 to a rate of \$780, beginning in the 2015-16 school year. The rate for state-funded classified staff is increased from \$884.74 per month to \$898.56. The rate increase for state-funded classified staff includes the impact of the classified benefit factor.

**46. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**47. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**48. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget Public Schools**

**49. One-Biennium Salary Increase** - Funding is provided for a one-biennium additional salary increase of 1.2 percent for the 2015-16 school year and 0.6 percent in the 2016-17 school year. Taken together with the I-732 COLA, the total salary increase for these two school years is 3.0 percent and 1.8 percent. The additional salary increase is one-time and expires August 31, 2017.

**2015-17 Omnibus Operating Budget**  
**State School for the Blind**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	92.0	11,727	15,772
2015-17 Maintenance Level	92.0	12,332	16,500
<b>Policy Other Changes:</b>			
1. Office of Chief Information Officer	0.0	1	1
2. DES Central Services	0.0	6	6
3. Core Financial Systems Replacement	0.0	3	3
4. Fleet Program Rate Reduction	0.0	-4	-4
5. Time, Leave and Attendance System	0.0	5	5
6. Self-Insurance Liability Premium	0.0	-3	-3
7. Birth to Three Services	0.5	250	250
Policy -- Other Total	0.5	258	258
<b>Policy Comp Changes:</b>			
8. Adjust Compensation Double Count	0.0	-66	-109
9. State Public Employee Benefits Rate	0.0	-3	-4
10. WFSE General Government	0.0	201	221
11. State Represented Emp Benefits Rate	0.0	-21	-26
12. WPEA General Government	0.0	130	193
13. General Wage Incr-State Employees	0.0	113	129
Policy -- Comp Total	0.0	354	404
Total Policy Changes	0.5	612	662
Total 2015-17 Biennium	92.5	12,944	17,162
Difference from 2013-15	0.5	1,217	1,390
% Change from 2013-15	0.5%	10.4%	8.8%

**Comments:**

**1. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**3. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**4. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**5. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**6. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

## 2015-17 Omnibus Operating Budget State School for the Blind

**7. Birth to Three Services** - Funding is provided to improve statewide coordination of services for blind and visually impaired infants and toddlers. This funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

**8. Adjust Compensation Double Count** - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**11. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**12. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**13. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Childhood Deafness & Hearing Loss**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	109.2	17,286	17,854
2015-17 Maintenance Level	109.2	17,865	18,433
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	2	2
2. Office of Chief Information Officer	0.0	1	1
3. DES Central Services	0.0	6	6
4. Core Financial Systems Replacement	0.0	3	3
5. Fleet Program Rate Reduction	0.0	-2	-2
6. Time, Leave and Attendance System	0.0	6	6
7. Educational Supports	5.0	930	930
8. High School Requirements	3.0	550	550
9. Birth to Three Specialist	1.0	150	150
10. Outreach Services	7.0	0	538
Policy -- Other Total	16.0	1,646	2,184
<b>Policy Comp Changes:</b>			
11. Adjust Compensation Double Count	0.0	-100	-100
12. State Public Employee Benefits Rate	0.0	-4	-4
13. WFSE General Government	0.0	381	381
14. State Represented Emp Benefits Rate	0.0	-33	-33
15. WPEA General Government	0.0	192	192
16. General Wage Incr-State Employees	0.0	92	92
Policy -- Comp Total	0.0	528	528
Total Policy Changes	16.0	2,174	2,712
Total 2015-17 Biennium	125.2	20,039	21,145
Difference from 2013-15	16.0	2,753	3,291
% Change from 2013-15	14.7%	15.9%	18.4%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 4. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 5. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

## 2015-17 Omnibus Operating Budget

### Childhood Deafness & Hearing Loss

**7. Educational Supports** - Funding is increased at the Vancouver school for additional instructional and support staff at the elementary and secondary school levels. Two classroom aides are added to support instruction and provide safety measures in the elementary department. An American Sign Language teacher is added to serve students with severely delayed language development. A pool of job coaches is created to provide high school students with support and guidance as they seek employment and internships. A multi-lingual parent engagement coordinator is added to connect and communicate with Spanish-speaking families. Funding is also provided to update curriculum and technology to align with new state standards in English, math and science.

**8. High School Requirements** - The state revised the minimum number of high school credits necessary to earn a diploma as well as the minimum hours of instruction for students in grades 9 through 12. The Center for Childhood Deafness and Hearing Loss (CDHL) will partner with Vancouver Public Schools for career and technical education (CTE) and lab science courses to ensure students have access to the content. Funding is provided for transportation and American Sign Language (ASL) interpreters. Funding is also provided to add six school days for CDHL to provide high school students with increased hours of instruction.

**9. Birth to Three Specialist** - Funding is provided to improve statewide coordination of services for deaf and hearing impaired infants and toddlers. This increased funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

**10. Outreach Services** - The Speech-Language Pathologist and ASL Specialist positions are created as members of the statewide outreach education support services team. CDHL provides outreach services to deaf and hard of hearing students served by their school districts. These additional staff are trained to address the distinctive language needs of K-12 students who are deaf and hard of hearing and are also able to communicate directly with students using American Sign Language. (Center for Childhood Deafness and Hearing Loss Account-State)

**11. Adjust Compensation Double Count** - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

**12. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**13. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**14. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**15. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget**

### **Childhood Deafness & Hearing Loss**

**16. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Workforce Trng & Educ Coord Board**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	20.7	2,980	58,337
2015-17 Maintenance Level	21.2	2,808	58,314
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	1	2
2. CTS Central Services	0.0	1	1
3. DES Central Services	0.0	2	4
4. Withdrawal from DES Small Agy Svcs	2.0	179	343
5. Time, Leave and Attendance System	0.0	1	1
6. Monitor Private Vocational Schools	1.0	212	212
Policy -- Other Total	3.0	396	563
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	-4	-4
8. WFSE General Government	0.0	52	89
9. State Represented Emp Benefits Rate	0.0	-3	-4
10. General Wage Incr-State Employees	0.0	65	91
Policy -- Comp Total	0.0	110	172
Total Policy Changes	3.0	506	735
Total 2015-17 Biennium	24.2	3,314	59,049
Difference from 2013-15	3.5	334	712
% Change from 2013-15	16.9%	11.2%	1.2%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 4. Withdrawal from DES Small Agy Svcs** - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions.
- 5. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 6. Monitor Private Vocational Schools** - The Workforce Board is provided 1 FTE staff for the consumer protection unit that licenses and monitors more than 300 private vocational schools in Washington. This position will be supported by fees through vocational school licensing revenue deposited in the general fund. There has been a 27 percent growth in the number of private vocational schools in recent years.

## 2015-17 Omnibus Operating Budget

### Workforce Trng & Educ Coord Board

**7. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**8. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**9. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Archaeology & Historic Preservation**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	18.3	2,529	4,796
2015-17 Maintenance Level	17.8	2,514	4,705
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-2
2. Legal Services	0.0	7	7
3. CTS Central Services	0.0	1	1
4. DES Central Services	0.0	7	7
5. Core Financial Systems Replacement	0.0	1	1
6. Time, Leave and Attendance System	0.0	1	1
7. Eliminate Cartographer Position	-1.0	-136	-136
8. Close Seattle Office	0.0	-10	-10
9. NPS Federal Grant Authority	0.0	0	115
10. Increased Lease Costs	0.0	308	308
11. Assistant State Phys Anthropologist	1.0	0	218
12. Rebury Non-Native Human Remains	0.0	0	9
Policy -- Other Total	0.0	177	519
<b>Policy Comp Changes:</b>			
13. State Public Employee Benefits Rate	0.0	-3	-4
14. General Wage Incr-State Employees	0.0	65	96
Policy -- Comp Total	0.0	62	92
Total Policy Changes	0.0	239	611
Total 2015-17 Biennium	17.8	2,753	5,316
Difference from 2013-15	-0.5	224	520
% Change from 2013-15	-2.7%	8.9%	10.8%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**7. Eliminate Cartographer Position** - Savings is assumed through the Department of Archaeology and Historic Preservation eliminating a cartographer position.

## 2015-17 Omnibus Operating Budget Archaeology & Historic Preservation

**8. Close Seattle Office** - Savings is assumed through the closure of DAHP's Seattle office.

**9. NPS Federal Grant Authority** - Additional Federal expenditure authority is provided for DAHP in recognition of receiving two grants from the National Park Service and Maritime Administration (Northwest Seaport, Preservation of the National Historic Landmark 1889 Tugboat Arthur Foss: \$87,000; Center for Wooden Boats, free public rides on historic small craft: \$28,000).

**10. Increased Lease Costs** - Funding is provided for the department to pay increased lease costs resulting from moving from the 1063 Capitol Way Building to the Capitol Court Building in FY 2016.

**11. Assistant State Phys Anthropologist** - One-time funding is provided from the Skeletal Human Remains Account for an Assistant State Physical Anthropologist position.

**12. Rebury Non-Native Human Remains** - Funding is provided to the department to purchase a cemetery plot and rebury unidentified, non-forensic, non-Indian human skeletal remains.

**13. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**14. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	256.5	162,941	484,603
2015-17 Maintenance Level	239.7	170,991	490,590
<b>Policy Other Changes:</b>			
1. Family Child Care Providers	0.0	4,526	4,526
2. Child Care Center Providers	0.0	1,979	1,979
3. CTS Rate Adjustment	0.0	0	-8
4. Archives/Records Management	0.0	0	2
5. Audit Services	0.0	0	-1
6. Legal Services	0.0	6	70
7. Office of Chief Information Officer	0.0	1	7
8. Administrative Hearings	0.0	1	14
9. CTS Central Services	0.0	2	27
10. DES Central Services	0.0	1	13
11. Core Financial Systems Replacement	0.0	1	8
12. Fleet Program Rate Reduction	0.0	0	-8
13. Time, Leave and Attendance System	0.0	14	14
14. Self-Insurance Liability Premium	0.0	-11	-133
15. Early Start Act	17.7	21,688	21,688
16. Maintain Current Full Day ECEAP	0.0	7,254	7,254
17. Maintain Current Extended Day ECEAP	0.0	9,400	9,400
18. Maintain ECLIPSE (MTCC) Prog.	0.0	2,152	0
19. Fatality Review	0.3	93	93
20. Utilize I-502 Funds	0.0	-1,434	-1,434
21. Early Achievers Sustainability	8.8	43,436	43,436
22. Early Achievers TR for Centers	0.0	3,011	3,011
23. Early Achievers TR for LFH	0.0	1,506	1,506
24. WCCC 12 Month Eligibility - TR	0.0	346	346
25. WCCC 12 Month Eligibility - Lvl 2	0.0	283	283
26. ECEAP Expansion	3.5	24,250	24,250
27. Early Intervention	0.0	4,000	4,000
28. Reach Out and Read	0.0	300	300
29. HomeVisiting Programs	1.0	0	2,000
Policy -- Other Total	31.3	122,805	122,643
<b>Policy Comp Changes:</b>			
30. State Public Employee Benefits Rate	0.0	-1	-10
31. WFSE General Government	0.0	190	1,476
32. State Represented Emp Benefits Rate	0.0	-10	-76
33. General Wage Incr-State Employees	0.0	42	270
Policy -- Comp Total	0.0	221	1,660
<b>Policy Transfer Changes:</b>			
34. EA Level 2 payments	0.0	7,062	7,062
Policy -- Transfer Total	0.0	7,062	7,062
Total Policy Changes	31.3	130,088	131,365



**2015-17 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
Total 2015-17 Biennium	271.0	301,079	621,955
Difference from 2013-15	14.5	138,138	137,352
% Change from 2013-15	5.7%	84.8%	28.3%

*Comments:*

**1. Family Child Care Providers** - Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.

**2. Child Care Center Providers** - Funding is provided for a 2 percent base rate increase for center-based seasonal and homeless child care providers in FY 2017, tiered reimbursement funding for FY 2016 and the incremental impact of the 2 percent base rate increase on level 2 payments for seasonal and homeless child care.

**3. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**4. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**5. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**7. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**8. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

**9. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**10. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**11. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**12. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**13. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**14. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**15. Early Start Act** - Funding is provided to implement Engrossed Second Substitute House Bill 1491 (Early care & education system).

**16. Maintain Current Full Day ECEAP** - Funding is provided to maintain the current 1,359 full-day Early Childhood Education and Assistance Program (ECEAP) slots added in FY 2015.

**17. Maintain Current Extended Day ECEAP** - Funding is provided to maintain the current 567 full-day ECEAP slots added in FY 2015.

## 2015-17 Omnibus Operating Budget

### Department of Early Learning

**18. Maintain ECLIPSE (MTCC) Prog.** - Additional one-time state funding is provided in FY 2016 to continue delivering the Early Childhood Intervention Prevention Services program (ECLIPSE formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program has been disallowed. The ECLIPSE Program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State, General Fund-Federal)

**19. Fatality Review** - Pursuant to chapter 199, Laws of 2015 (HB 1126), funding is provided for the Department of Early Learning (DEL) to conduct reviews of child fatalities or near fatalities in licensed child care and early learning program settings.

**20. Utilize I-502 Funds** - Existing funding for home visiting are shifted to funds provided by I-502. A like amount of funding is provided to DEL from the Division of Behavioral Health and Recovery through an interagency agreement.

**21. Early Achievers Sustainability** - Funding and FTE staff are provided to maintain the Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge grant.

**22. Early Achievers TR for Centers** - Funding is provided in FY 2017 for tiered reimbursement for child care center providers participating in Early Achievers.

**23. Early Achievers TR for LFH** - Funding is provided in FY 2017 for tiered reimbursement for family child care providers participating in Early Achievers.

**24. WCCC 12 Month Eligibility - TR** - Funding is provided for additional tiered reimbursement costs resulting from 12-month Working Connection Child Care eligibility.

**25. WCCC 12 Month Eligibility - Lvl 2** - Funding is provided for additional level 2 payments resulting from 12-month Working Connection Child Care eligibility.

**26. ECEAP Expansion** - Additional slots are added to the Early Childhood Education and Assistance program (ECEAP), which provides pre-school and wrap-around services to low-income children. An additional 1,600 2.5 hour standard ECEAP slots are provided in FY 2016 and maintained in FY 2017. All new slots are funded at the current rate of \$7,578 per slot per year. (Education Legacy Trust Account-State)

**27. Early Intervention** - Funding for early intervention assessment and services, such as physical and speech therapy, is increased. Increased funding will support approximately 1,500 more children. (Education Legacy Trust Account-State)

**28. Reach Out and Read** - One-time funding is provided for the Department of Early Learning (DEL) to increase the Reach Out and Read contract to \$300,000 in FY 2016 and \$300,000 in FY 2017. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading. (General Fund-State)

**29. HomeVisiting Programs** - Funding is provided to expand home visiting services. \$2 million from the Dedicated Marijuana Account will be transferred into the Home Visiting Services Account-State by the Division of Behavioral Health and Recovery for this purpose (Home Visiting Services Account-State).

**30. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**31. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget

### Department of Early Learning

**32. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**33. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**34. EA Level 2 payments** - Funding for early achievers level 2 payments is transferred from the Economic Services Administration to DEL.

**2015-17 Omnibus Operating Budget**  
**Washington Charter School Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2.1	1,022	1,039
2015-17 Maintenance Level	3.0	1,297	1,338
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	1	1
2. Charter School Oversight Funds	0.0	-498	0
3. Increase Oversight Capability	1.5	0	198
Policy -- Other Total	1.5	-497	199
<b>Policy Comp Changes:</b>			
4. General Wage Incr-State Employees	0.0	26	26
Policy -- Comp Total	0.0	26	26
Total Policy Changes	1.5	-471	225
Total 2015-17 Biennium	4.5	826	1,563
Difference from 2013-15	2.4	-196	524
% Change from 2013-15	114.3%	-19.2%	50.4%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. Charter School Oversight Funds** - Financial support for the Washington State Charter School Commission is shifted from General Fund-State to the Charter School Oversight Account. Transfer amounts are based on projected revenues assuming a 4 percent oversight fee. (General Fund-State, Charter School Oversight Account-State)

**3. Increase Oversight Capability** - Additional staff is authorized for the Washington State Charter School Commission for oversight, legal compliance and financial accountability for newly created charter schools. (Charter School Oversight Account-State)

**4. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**University of Washington**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	22,470.5	500,533	6,525,994
2015-17 Maintenance Level	22,753.0	522,879	7,412,291
<b>Policy Other Changes:</b>			
1. Climate Impacts Group	0.0	400	400
2. Ocean Acidification Research	5.0	0	1,550
3. Archives/Records Management	0.0	18	47
4. Audit Services	0.0	-1	-4
5. Legal Services	0.0	478	1,258
6. Office of Chief Information Officer	0.0	46	123
7. DES Central Services	0.0	14	37
8. Core Financial Systems Replacement	0.0	9	24
9. Fleet Program Rate Reduction	0.0	-2	-6
10. Time, Leave and Attendance System	0.0	16	42
11. Central Service Technical Adj	0.0	-377	-992
12. College Affordability Program	0.0	44,071	0
13. Research on Effect of Marijuana Use	0.0	0	414
14. I-502 Public Education Materials	0.0	0	40
15. Labor Archives	0.0	400	400
16. Computer Science Enrollments	0.0	6,000	6,000
17. Latino Health Center	0.0	500	500
18. Medical Residencies	0.0	8,000	8,000
19. Medical Education	0.0	9,000	9,000
Policy -- Other Total	5.0	68,572	26,833
<b>Policy Comp Changes:</b>			
20. Agreement with WFSE	0.0	324	2,097
21. Agreement with SEIU 925	0.0	1,380	4,321
22. Compensation State Support	0.0	14,428	0
23. Nonrep Job Class Specific	0.0	0	194
24. General Wage Incr-State Employees	0.0	12,572	95,689
25. H Ed: Public Employee Benefits Rate	0.0	-335	-5,174
26. H Ed: Rep Employee Benefits Rate	0.0	-248	-2,213
Policy -- Comp Total	0.0	28,121	94,914
Total Policy Changes	5.0	96,693	121,747
Total 2015-17 Biennium	22,758.0	619,572	7,534,038
Difference from 2013-15	287.5	119,039	1,008,044
% Change from 2013-15	1.3%	23.8%	15.5%

## 2015-17 Omnibus Operating Budget University of Washington

### Comments:

**1. Climate Impacts Group** - The University of Washington Climate Impacts Group provides Washington with the impartial, science-based knowledge, data, tools and technical advice necessary for identifying and reducing climate risks to the citizens, communities, economies and resources of Washington state. Funding is added to conduct data modeling and provide technical assistance on climate impact analysis to Washington communities, businesses, and governments.

**2. Ocean Acidification Research** - The Washington Ocean Acidification Center (center) received initial funding during the 2013-15 biennium to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Ongoing funding and FTE staff are provided to continue Center operations, continue collection of ocean acidification monitoring data at shellfish hatcheries and elsewhere, and sustain an ocean acidification forecast model. One-time funding of \$200,000 is also provided to study the biological response of selected commercial and managed species, such as rockfish and salmon, to ocean acidification. (Aquatic Lands Enhancement Account-State)

**3. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**4. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**5. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**7. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**8. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**9. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**10. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**11. Central Service Technical Adj** - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. A reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.

**12. College Affordability Program** - Funding is provided for the implementation of 2ESSB 5954 (College Affordability Program). Starting in the 2015-16 academic year, the tuition operating fee is reduced by five percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 10 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 25,273 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

**13. Research on Effect of Marijuana Use** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

**14. I-502 Public Education Materials** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)

**15. Labor Archives** - Ongoing funding of \$400,000 per year is provided to support staff at the Labor Archives of Washington at the University of Washington (UW).

## 2015-17 Omnibus Operating Budget University of Washington

**16. Computer Science Enrollments** - Funding is provided to expand computer science and engineering enrollments in the Department of Computer Science and Engineering at the Seattle campus. (Education Legacy Trust Account-State)

**17. Latino Health Center** - Funding is provided for the Latino Health Center at the UW.

**18. Medical Residencies** - Additional funding is provided to the Family Practice Medicine Residency Network at the UW to expand the number of residency slots available in Washington. (Education Legacy Trust Account-State)

**19. Medical Education** - On-going funding is provided for the continued operation of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. The funding will allow UW to fund 60 first year students and 20 second year students in FY 2016. For FY 2017, the UW is assumed to enroll 60 first year students with the continuation of 60 from the prior year. The state funds cost per student shall not exceed \$45,000 per student per year.

**20. Agreement with WFSE** - Funding is provided for the collective bargaining agreement between the University of Washington and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent effective July 1, 2016; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**21. Agreement with SEIU 925** - Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees International Union 925 (SEIU 925). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; a salary adjustment for targeted classifications. (General Fund-State, Various Other Funds)

**22. Compensation State Support** - Additional state support is provided to cover the cost of compensation.

**23. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**24. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**25. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**26. H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Washington State University**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	5,935.8	344,968	1,400,902
2015-17 Maintenance Level	6,230.6	361,413	1,492,973
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	6	14
2. Audit Services	0.0	-1	-2
3. Legal Services	0.0	40	105
4. Office of Chief Information Officer	0.0	9	23
5. DES Central Services	0.0	10	27
6. Core Financial Systems Replacement	0.0	6	17
7. Time, Leave and Attendance System	0.0	11	29
8. Self-Insurance Liability Premium	0.0	-46	-120
9. College Affordability Program	0.0	33,980	0
10. Computer Science/Engineering	0.0	1,630	1,630
11. Expansion of Programs at Everett	21.7	2,370	4,615
12. Research on Effect of Marijuana Use	0.0	0	276
13. Rural Econ. Dev. Coordinator	0.0	180	180
14. Medical Education	6.3	2,500	2,500
Policy -- Other Total	28.0	40,695	9,294
<b>Policy Comp Changes:</b>			
15. Agreement with WFSE	0.0	189	500
16. Agreement with PSE	0.0	9	21
17. Agreement with Police Guild	0.0	36	99
18. Compensation State Support	0.0	10,160	0
19. Nonrep Job Class Specific	0.0	18	100
20. General Wage Incr-State Employees	0.0	7,789	28,659
21. H Ed: Public Employee Benefits Rate	0.0	-395	-1,310
22. H Ed: Rep Employee Benefits Rate	0.0	-23	-67
Policy -- Comp Total	0.0	17,783	28,002
Total Policy Changes	28.0	58,478	37,296
Total 2015-17 Biennium	6,258.5	419,891	1,530,269
Difference from 2013-15	322.7	74,923	129,367
% Change from 2013-15	5.4%	21.7%	9.2%

**Comments:**

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.



## 2015-17 Omnibus Operating Budget Washington State University

**5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**8. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**9. College Affordability Program** - Funding is provided for the implementation of 2ESSB 5954 (College Affordability Program). Starting in the 2015-16 academic year, the tuition operating fee is reduced by five percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 10 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 17,790 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

**10. Computer Science/Engineering** - Funding is provided for additional enrollments in computer science, software engineering, and electrical engineering.

**11. Expansion of Programs at Everett** - Funding is provided for new academic programs start-up and associated enrollment at the University Center of North Puget Sound. These programs include software engineering, sustainable food systems, data analytics, and aviation management.

**12. Research on Effect of Marijuana Use** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

**13. Rural Econ. Dev. Coordinator** - Funding is provided to Washington State University for a rural economic development outreach coordinator.

**14. Medical Education** - One-time funding is provided to implement Substitute House Bill 1559 (higher education programs). The funding is to support the development of the curriculum, the courses, the faculty, and the administrative structure required by the Liaison Committee on Medical Education (LCME), the body responsible for accrediting medical schools in the U.S. and Canada to start a medical school.

**15. Agreement with WFSE** - Funding is provided for the collective bargaining agreement between Washington State University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015 and a general wage increase of 1.8 percent effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**16. Agreement with PSE** - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Washington State University. The agreement includes a 3 percent increase in base wages, effective July 1, 2015 and a 1.8 percent increase in base wages or a 1 percent general wage increase plus 20 dollars per month, whichever is greater, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**17. Agreement with Police Guild** - Funding is provided for the collective bargaining agreement with Washington State University Police Guild, Bargaining Unit 4. The agreement includes a general wage increase of 3 percent, effective July 1, 2015, and a general wage increase of 1.8 percent, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**18. Compensation State Support** - Additional state support is provided to cover the cost of compensation.

**19. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget Washington State University

**20. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**21. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**22. H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Eastern Washington University**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,348.9	78,135	296,431
2015-17 Maintenance Level	1,437.9	82,387	309,267
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	1	3
2. Legal Services	0.0	12	32
3. Office of Chief Information Officer	0.0	5	12
4. DES Central Services	0.0	3	7
5. Core Financial Systems Replacement	0.0	2	5
6. Fleet Program Rate Reduction	0.0	0	-2
7. Time, Leave and Attendance System	0.0	3	7
8. College Affordability Program	0.0	11,557	0
9. Degree Completion	0.0	1,500	1,500
Policy -- Other Total	0.0	13,083	1,564
<b>Policy Comp Changes:</b>			
10. Agreement with WFSE	0.0	1,309	4,579
11. Compensation State Support	0.0	4,598	0
12. General Wage Incr-State Employees	0.0	1,432	5,307
13. H Ed: Public Employee Benefits Rate	0.0	-70	-231
14. H Ed: Rep Employee Benefits Rate	0.0	-40	-123
Policy -- Comp Total	0.0	7,229	9,532
Total Policy Changes	0.0	20,312	11,096
Total 2015-17 Biennium	1,437.9	102,699	320,363
Difference from 2013-15	89.0	24,564	23,932
% Change from 2013-15	6.6%	31.4%	8.1%

**Comments:**

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

## 2015-17 Omnibus Operating Budget Eastern Washington University

**8. College Affordability Program** - Funding is provided for the implementation of 2ESSB 5954 (College Affordability Program). Starting in the 2015-16 academic year, the tuition operating fee is reduced by five percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 8,338 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

**9. Degree Completion** - Funding is provided for Eastern Washington University to expand student success and advising programs that lead to increased degree completion.

**10. Agreement with WFSE** - Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**11. Compensation State Support** - Additional state support is provided to cover the cost of compensation.

**12. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**13. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**14. H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Central Washington University**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,309.3	78,296	325,070
2015-17 Maintenance Level	1,502.3	82,875	313,593
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	1	3
2. Legal Services	0.0	9	24
3. Office of Chief Information Officer	0.0	3	9
4. DES Central Services	0.0	4	10
5. Core Financial Systems Replacement	0.0	2	6
6. Time, Leave and Attendance System	0.0	4	10
7. Self-Insurance Liability Premium	0.0	-12	-32
8. College Affordability Program	0.0	13,389	0
9. Degree Completion	0.0	1,500	1,500
Policy -- Other Total	0.0	14,900	1,530
<b>Policy Comp Changes:</b>			
10. Agreement with WFSE	0.0	129	341
11. Agreement with PSE	0.0	132	347
12. Compensation State Support	0.0	3,654	0
13. Nonrep Job Class Specific	0.0	8	26
14. General Wage Incr-State Employees	0.0	1,857	5,715
15. H Ed: Public Employee Benefits Rate	0.0	-100	-324
16. H Ed: Rep Employee Benefits Rate	0.0	-27	-81
Policy -- Comp Total	0.0	5,653	6,024
Total Policy Changes	0.0	20,553	7,554
Total 2015-17 Biennium	1,502.3	103,428	321,147
Difference from 2013-15	193.0	25,132	-3,923
% Change from 2013-15	14.7%	32.1%	-1.2%

*Comments:*

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

## 2015-17 Omnibus Operating Budget Central Washington University

**7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**8. College Affordability Program** - Funding is provided for the implementation of 2ESSB 5954 (College Affordability Program). Starting in the 2015-16 academic year, the tuition operating fee is reduced by five percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 8,823 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

**9. Degree Completion** - Funding is provided for Central Washington University to expand student success and advising programs that lead to increased degree completion.

**10. Agreement with WFSE** - Funding is provided for the collective bargaining agreement between Central Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent effective July 1, 2016; an extension of call back pay to law enforcement officers; an increase in law enforcement officer footwear reimbursement; an increase in the hourly rate for shift premium; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**11. Agreement with PSE** - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Central Washington University. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**12. Compensation State Support** - Additional state support is provided to cover the cost of compensation.

**13. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**14. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**15. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**16. H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**The Evergreen State College**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	658.2	41,172	130,208
2015-17 Maintenance Level	638.6	43,144	132,272
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	1	2
2. Legal Services	0.0	6	16
3. Office of Chief Information Officer	0.0	1	3
4. DES Central Services	0.0	-1	-1
5. Core Financial Systems Replacement	0.0	1	3
6. Time, Leave and Attendance System	0.0	2	5
7. Self-Insurance Liability Premium	0.0	-6	-16
8. College Affordability Program	0.0	4,296	0
9. College Bound	0.4	94	94
10. Degree Completion	0.0	1,500	1,500
11. Early Start Act	0.3	71	71
12. Involuntary Treatment Act Study	0.5	121	121
13. Tuition Metric Study	0.2	40	40
14. Primary Care Study	0.0	590	590
15. Anti-Heroin Medicine Study	0.0	100	100
Policy -- Other Total	1.2	6,816	2,528
<b>Policy Comp Changes:</b>			
16. Agreement with WFSE	0.0	326	858
17. Compensation State Support	0.0	1,805	0
18. General Wage Incr-State Employees	0.0	746	2,185
19. H Ed: Public Employee Benefits Rate	0.0	-29	-90
20. H Ed: Rep Employee Benefits Rate	0.0	-29	-82
Policy -- Comp Total	0.0	2,819	2,871
Total Policy Changes	1.2	9,635	5,399
Total 2015-17 Biennium	639.8	52,779	137,671
Difference from 2013-15	-18.4	11,607	7,463
% Change from 2013-15	-2.8%	28.2%	5.7%

**Comments:**

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

## 2015-17 Omnibus Operating Budget The Evergreen State College

**5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**7. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**8. College Affordability Program** - Funding is provided for the implementation of 2ESSB 5954 (College Affordability Program). Starting in the 2015-16 academic year, the tuition operating fee is reduced by five percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 2,927 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

**9. College Bound** - Funding is provided to implement Chapter 244, Laws of 2015 (2SSB 5851). The bill requires the Washington State Institute for Public Policy to complete an evaluation of the College Bound Scholarship program and report to the Legislature by December 1, 2018.

**10. Degree Completion** - Funding is provided for Evergreen to expand student success and advising programs that lead to increased degree completion.

**11. Early Start Act** - Pursuant to Engrossed Second Substitute House Bill 1491 (Early care & education system) funding is provided for the Washington State Institute of Public Policy to conduct a longitudinal analysis examining the relationships between the Early Achievers Program quality ratings and child outcomes.

**12. Involuntary Treatment Act Study** - Funding is provided to implement Chapter 269, Laws of 2015 (E2SSB 5649). The bill requires the Washington State Institute for Public Policy to complete a study by December 1, 2015, regarding the implementation of certain aspects of the Involuntary Treatment Act.

**13. Tuition Metric Study** - One-time funding is provided for the Washington State Institute for Public Policy to conduct a study on alternative tuition growth factors in addition to the median wage for the legislature to determine its preferred metric moving forward. The report is due December 1, 2015.

**14. Primary Care Study** - Funding is provided to the Washington State Institute for Public Policy to contract with an objective, non-partisan, nationally known organization to examine policy options for increasing the availability of primary care services in rural Washington.

**15. Anti-Heroin Medicine Study** - Funding is provided to review existing research literature and begin a four year study to evaluate outcomes regarding the cost effectiveness of FDA approved long-acting injectable medications that are indicated for the treatment of alcohol and opiate dependence.

**16. Agreement with WFSE** - Funding is provided for the collective bargaining agreement between the Evergreen State College and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$20 per a month effective July 1, 2016; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**17. Compensation State Support** - Additional state support is provided to cover the cost of compensation.

**18. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



## 2015-17 Omnibus Operating Budget

### The Evergreen State College

**19. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**20. H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Western Washington University**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,790.7	100,757	366,570
2015-17 Maintenance Level	1,768.7	104,244	351,192
<b>Policy Other Changes:</b>			
1. Archives/Records Management	0.0	1	3
2. Audit Services	0.0	0	-1
3. Legal Services	0.0	12	31
4. Office of Chief Information Officer	0.0	4	10
5. DES Central Services	0.0	3	8
6. Core Financial Systems Replacement	0.0	2	5
7. Time, Leave and Attendance System	0.0	4	10
8. Self-Insurance Liability Premium	0.0	-17	-44
9. Central Service Technical Adj	0.0	-127	-333
10. College Affordability Program	0.0	17,743	0
11. Cyber Security Program	0.0	1,540	1,540
Policy -- Other Total	0.0	19,165	1,229
<b>Policy Comp Changes:</b>			
12. Agreement with WFSE	0.0	734	3,195
13. Agreement with PSE	0.0	931	3,660
14. Compensation State Support	0.0	6,112	0
15. General Wage Incr-State Employees	0.0	2,091	6,957
16. H Ed: Public Employee Benefits Rate	0.0	-103	-331
17. H Ed: Rep Employee Benefits Rate	0.0	-63	-188
Policy -- Comp Total	0.0	9,702	13,293
Total Policy Changes	0.0	28,867	14,522
Total 2015-17 Biennium	1,768.7	133,111	365,714
Difference from 2013-15	-22.0	32,354	-856
% Change from 2013-15	-1.2%	32.1%	-0.2%

*Comments:*

**1. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**2. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**6. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

## 2015-17 Omnibus Operating Budget Western Washington University

**7. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**8. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**9. Central Service Technical Adj** - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. An reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.

**10. College Affordability Program** - Funding is provided for the implementation of 2ESSB 5954 (College Affordability Program). Starting in the 2015-16 academic year, the tuition operating fee is reduced by five percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee is reduced another 15 percent from the 2015-16 academic year. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 10,850 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

**11. Cyber Security Program** - Funding is provided to establish a computer and information systems security program at Olympic and Peninsula College. \$280,000 of these funds are for one-time expenditures. The program is expected to enroll 30 FTEs beginning in FY 2017.

**12. Agreement with WFSE** - Funding is provided for the collective bargaining agreement between Western Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; and a general wage increase of 1.8 percent effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**13. Agreement with PSE** - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Western Washington University. The agreement includes a 3 percent increase in base wages, effective July 1, 2015; and a 1.8 percent increase in base wages, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

**14. Compensation State Support** - Additional state support is provided to cover the cost of compensation.

**15. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**16. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget Western Washington University

**17. H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Washington State Arts Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	13.0	2,186	4,286
2015-17 Maintenance Level	13.0	2,194	4,298
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	1	1
2. CTS Central Services	0.0	1	1
3. DES Central Services	0.0	7	7
4. Time, Leave and Attendance System	0.0	1	1
5. Equipment Replacement Costs	0.0	12	12
Policy -- Other Total	0.0	22	22
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	-3	-4
7. WFSE General Government	0.0	13	19
8. State Represented Emp Benefits Rate	0.0	0	-1
9. General Wage Incr-State Employees	0.0	40	50
Policy -- Comp Total	0.0	50	64
Total Policy Changes	0.0	72	86
Total 2015-17 Biennium	13.0	2,266	4,384
Difference from 2013-15	0.0	80	98
% Change from 2013-15	0.0%	3.7%	2.3%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 4. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 5. Equipment Replacement Costs** - Funding is provided for lease agreements with the Department of Enterprise Services and Consolidated Technology Services for computers and servers.
- 6. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget Washington State Arts Commission

**7. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**8. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Washington State Historical Society**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	34.0	4,263	6,560
2015-17 Maintenance Level	34.0	4,388	6,721
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	2	2
2. CTS Central Services	0.0	2	2
3. DES Central Services	0.0	2	2
4. Core Financial Systems Replacement	0.0	1	1
5. Time, Leave and Attendance System	0.0	2	2
6. Self-Insurance Liability Premium	0.0	-1	-1
7. Reduce IT Maintenance	0.0	-40	-40
8. WA Womens History Consortium	0.0	300	300
Policy -- Other Total	0.0	268	268
<b>Policy Comp Changes:</b>			
9. State Public Employee Benefits Rate	0.0	-7	-10
10. Nonrep Job Class Specific	0.0	0	10
11. General Wage Incr-State Employees	0.0	115	165
Policy -- Comp Total	0.0	108	165
Total Policy Changes	0.0	376	433
Total 2015-17 Biennium	34.0	4,764	7,154
Difference from 2013-15	0.0	501	594
% Change from 2013-15	0.0%	11.8%	9.1%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 3. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 4. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 5. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 6. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 7. Reduce IT Maintenance** - Funding is reduced for information technology maintenance.
- 8. WA Womens History Consortium** - Funds are provided to the Society to restore the Washington Women's History Consortium. Funds must be used for staff, professional archiving, public programs and exhibits, and information technology investments to enable the Society to restore its central database of women's history.

## 2015-17 Omnibus Operating Budget

### Washington State Historical Society

**9. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**10. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**11. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**East Wash State Historical Society**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	30.0	3,182	5,711
2015-17 Maintenance Level	30.0	3,429	5,973
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	1	1
2. DES Central Services	0.0	8	8
3. Core Financial Systems Replacement	0.0	1	1
4. Time, Leave and Attendance System	0.0	2	2
5. Self-Insurance Liability Premium	0.0	-7	-7
6. Insurance Savings	0.0	-14	-14
Policy -- Other Total	0.0	-9	-9
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	-7	-8
8. Nonrep Job Class Specific	0.0	10	14
9. General Wage Incr-State Employees	0.0	99	127
Policy -- Comp Total	0.0	102	133
Total Policy Changes	0.0	93	124
Total 2015-17 Biennium	30.0	3,522	6,097
Difference from 2013-15	0.0	340	386
% Change from 2013-15	0.0%	10.7%	6.8%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 4. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 5. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 6. Insurance Savings** - Savings on insurance premiums is assumed through restructuring existing insurance coverage.
- 7. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget**

### **East Wash State Historical Society**

**8. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Columbia River Gorge Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	7.0	892	1,798
2015-17 Maintenance Level	7.0	904	1,806
<b>Policy Other Changes:</b>			
1. DES Central Services	0.0	2	4
Policy -- Other Total	0.0	2	4
<b>Policy Comp Changes:</b>			
2. General Wage Incr-State Employees	0.0	23	46
Policy -- Comp Total	0.0	23	46
Total Policy Changes	0.0	25	50
Total 2015-17 Biennium	7.0	929	1,856
Difference from 2013-15	0.0	37	58
% Change from 2013-15	0.0%	4.2%	3.2%

*Comments:*

**1. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**2. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,580.8	51,007	459,653
2015-17 Maintenance Level	1,580.5	59,761	461,565
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	-2	-6
2. Archives/Records Management	0.0	1	4
3. Legal Services	0.0	107	484
4. Office of Chief Information Officer	0.0	7	32
5. CTS Central Services	0.0	22	98
6. DES Central Services	0.0	19	87
7. Core Financial Systems Replacement	0.0	12	53
8. Fleet Program Rate Reduction	0.0	-6	-26
9. Time, Leave and Attendance System	0.0	20	89
10. Self-Insurance Liability Premium	0.0	-12	-54
11. Red. Lkg. Tank Cleanup Expenditures	0.0	0	-486
12. Litter Control and Waste Reduction	0.0	0	-5,500
13. Completed Rulemaking Reduction	-0.6	-96	-96
14. Reduce Flood Plan Grants	0.0	0	-2,000
15. Elim. Watershed Planning Program	-1.7	-2,014	-2,014
16. Shoreline Master Program	-0.5	-736	-736
17. Air Quality & Shorelands Fund Shift	0.0	-9,600	0
18. Safe Transportation of Oil	4.2	0	1,044
19. Oil Spill Risk Assessments	0.0	0	500
20. Red. Water Res. Exp. to Match Rev.	0.0	0	-236
21. Red. Woodstove Exp. to Balance Acct	0.0	0	-100
22. Expedited SEPA Permitting	0.7	134	134
23. Forage Fish Management/5166	2.7	0	0
24. Walla Walla Watershed Management	0.0	270	270
25. WA Conservation Corps Minimum Wage	0.0	183	183
26. Oil Spill Response Equipment Grants	4.6	0	1,900
27. Reduce Oil Spill Risk	5.8	0	1,354
28. Expanding Local Source Control	2.0	0	1,120
29. Implement Chemical Action Plans	14.6	0	3,883
30. Study Toxics Sources in Stormwater	0.2	0	864
31. Lower Duwamish River Source Control	2.1	0	715
32. Regional Stormwater Monitoring Prgm	1.0	0	5,180
33. Preventing Nonattainment	2.3	0	408
34. Hanford Tank Permit and Compliance	3.5	0	548
35. Complying With Air Quality Lawsuits	2.5	0	448
36. Spokane R. Innovative Collaboration	0.0	0	310
37. Meeting Air Operating Permit Needs	0.3	0	66
38. Biosolids Permitting	1.2	0	164
Policy -- Other Total	44.8	-11,691	8,684
<b>Policy Comp Changes:</b>			
39. State Public Employee Benefits Rate	0.0	-16	-93
40. WFSE General Government	0.0	1,158	7,240
41. State Represented Emp Benefits Rate	0.0	-66	-390

**2015-17 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars in Thousands)

		<b>Proposed Amendment to SSB 6052</b>		
		<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
42.	Nonrep Job Class Specific	0.0	6	50
43.	General Wage Incr-State Employees	0.0	337	2,027
Policy -- Comp Total		0.0	1,419	8,834
Total Policy Changes		44.8	-10,272	17,518
Total 2015-17 Biennium		1,625.2	49,489	479,083
Difference from 2013-15		44.4	-1,518	19,430
% Change from 2013-15		2.8%	-3.0%	4.2%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Red. Lkg. Tank Cleanup Expenditures** - State Toxics Control Account-Private/Local expenditure authority is reduced on an ongoing basis to align with projected cost recovery revenue collected from potentially liable parties at cleanup sites initially funded with Ecology's federal grant for leaking underground storage tanks. (State Toxics Control Account-Private/Local)

**12. Litter Control and Waste Reduction** - Funding is reduced on a one-time basis to reflect lower revenue in the Waste Reduction, Recycling and Litter Control Account. (Waste Reduction, Recycling and Litter Control Account-State)

**13. Completed Rulemaking Reduction** - Funding and FTE staff are reduced on an ongoing basis to reflect completion of the Water Quality program's participation in a forest practices rulemaking process required by Section 203, Chapter 1, Laws of 2012, 1st sp.s. (2ESSB 6406), relating to natural resources management.

## 2015-17 Omnibus Operating Budget

### Department of Ecology

**14. Reduce Flood Plan Grants** - The Flood Control Assistance Account program provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. The Flood Control Assistance Account that funds this work receives its revenue from transfers from the state general fund. Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced on a one-time basis for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)

**15. Elim. Watershed Planning Program** - The Department of Ecology's Watershed Planning Technical and Financial Assistance Program provides assistance to local watershed groups to develop plans and address watershed issues. Over 30 watersheds have adopted plans since the program's inception in 1997. State general funds provided for this work are permanently eliminated. The four remaining planning units eligible for implementation grants during the 2015-17 biennium will not receive funding (located in the Wind, Chelan, Lower Lake Roosevelt and Lower Spokane watersheds), and implementation projects will no longer be funded through this program.

**16. Shoreline Master Program** - General Fund-State funding and FTE staff are permanently eliminated from the Shoreline Master program. This will result in less grant funding available to local governments responsible for updating their development regulations under the state Shoreline Management Act (Chapter 90.58 RCW), and fewer staff at the Department of Ecology to provide technical assistance to local governments planning.

**17. Air Quality & Shorelands Fund Shift** - General Fund-State expenditures for the Department of Ecology's Air Quality program and the Shorelands and Environmental Assistance program are shifted to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

**18. Safe Transportation of Oil** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), a combination of one-time and ongoing funding and FTE staff are provided for 1) oil spill contingency planning by railroads transporting oil in bulk and 2) rulemaking and modification of technology systems to accommodate advance notice of oil transfer data from railroads and pipelines. (Oil Spill Prevention Account-State)

**19. Oil Spill Risk Assessments** - Vessel traffic risk assessments (VTRAs) measure changes in oil spill risk and help decision makers to ensure that prevention, preparedness and response measures are in place. Ongoing funding is provided to (1) conduct VTRAs in areas of the state where they presently do not exist (Grays Harbor, Columbia River and the outer coast) and to periodically update VTRAs in future years, beginning with the Puget Sound assessment completed in March 2014, and (2) develop and periodically update a rail traffic risk assessment model to analyze changes in the rail transportation system. (Oil Spill Prevention Account-State)

**20. Red. Water Res. Exp. to Match Rev.** - Expenditure authority is reduced on an ongoing basis to match expected revenues in the Basic Data Account and the Water Rights Processing Account. These accounts fund streamflow data collection and water rights processing activity in the Water Resources program. (Basic Data Account-Nonappropriated, Water Rights Processing Account-State)

**21. Red. Woodstove Exp. to Balance Acct** - Expenditure authority is reduced permanently in the Wood Stove Education and Enforcement Account to reflect lower revenues. (Wood Stove Education and Enforcement Account-State)

**22. Expedited SEPA Permitting** - Pursuant to Chapter 144, Laws of 2015 (SHB 1851), one-time funding is provided for rulemaking to exempt the repair or replacement of a city, town, or county bridge deemed structurally deficient from State Environmental Policy Act (SEPA) compliance.

**23. Forage Fish Management/5166** - One-time FTE authority is provided for Washington Conservation Corps supervisors to implement Chapter 191, Laws of 2015 (SSB 5166).

**24. Walla Walla Watershed Management** - One time funding is provided for the Walla Walla Watershed Management Partnership to address local water management issues in the Walla Walla basin.

**25. WA Conservation Corps Minimum Wage** - The Department of Ecology's Washington Conservation Corps (WCC) employs young adult AmeriCorps members to work on a variety of natural resource and emergency projects, including habitat restoration, trail construction, and wildland fire response. Ongoing funding is provided to support a corpsmember minimum wage increase to \$9.47 per hour in 2015.

**26. Oil Spill Response Equipment Grants** - To better prepare local communities for rapid response to potential oil spills from rail incidents, ongoing funding and FTE staff are provided to strategically place oil spill response equipment caches where needed through an ongoing local government grant program. (State Toxics Control Account-State)

## 2015-17 Omnibus Operating Budget

### Department of Ecology

**27. Reduce Oil Spill Risk** - The Department of Ecology received one-time funding in the 2014 supplemental budget for additional resources to (1) develop preparedness and response tools for mitigating oil spills to rivers and streams; and (2) analyze the changing risks associated with crude oil moved by rail and vessels. Ongoing funding and FTE staff are provided to complete and maintain the response tools along rail corridors and marine waterways, and retain staff expertise on spill risk assessment, mitigation, and rapid oil spill response. (Oil Spill Prevention Account-State)

**28. Expanding Local Source Control** - Ongoing funding and FTE staff are provided to add additional Local Source Coordinating capacity in the Columbia River Basin, provide support to new local businesses, and implement source tracing and watershed monitoring studies. (State Toxics Control Account-State, Local Toxics Control Account-State)

**29. Implement Chemical Action Plans** - Chemical Action Plans (CAPs) identify chemical sources and releases and recommend steps to reduce impacts or phase out chemical uses. Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical Action Plans), Second Substitute Senate Bill No. 5056 (safer chemicals/action plans), Substitute Senate Bill No. 6131 (safer chemicals), or any of these, a combination of one-time and ongoing funding and FTE staff are provided to develop and implement CAPs, conduct environmental monitoring studies, require manufacturers to conduct alternatives assessments and then review those assessments, make determinations of whether safer alternatives exist, and write rules describing the process for obtaining chemical information from manufacturers and for ordering additional information when needed. (State Toxics Control Account-State)

**30. Study Toxics Sources in Stormwater** - A combination of one-time and ongoing funding and FTE staff are provided to carry out studies related to the sources of toxics in stormwater, including roofing materials and tires, as well as stormwater impacts on salmonids. This research is conducted by the Washington State University Stormwater Center in Puyallup. (State Toxics Control Account-State)

**31. Lower Duwamish River Source Control** - The U.S. Environmental Protection Agency announced a \$342 million Superfund cleanup of the Lower Duwamish Waterway (LDW) in late 2014. The Department of Ecology's role in this work is to control sources of pollution so cleanup can begin and protect the investment in sediment cleanup. Ongoing funding and FTE staff are provided to improve water quality permit implementation; strengthen strategic collaboration between water quality, cleanup, and toxics reduction efforts; and develop a watershed pollutant loading assessment modeling tool to help determine progress on cleanup and clean water goals. (Environmental Legacy Stewardship Account-State)

**32. Regional Stormwater Monitoring Prgm** - Ongoing funding and FTE staff are provided to administer a program of regional monitoring, effectiveness studies, and analysis of stormwater pollution reduction efforts paid for by local governments participating in the Regional Stormwater Monitoring Program (RSMP). This monitoring is required under the new general municipal stormwater National Pollution Discharge Elimination System Phase 1 and Phase 2 Western Washington permits. The western Washington permittees worked with the Department of Ecology to develop a regional program to perform the required monitoring, studies and analyses administered through the RSMP, rather than conducting the work individually. (General Fund-Private/Local)

**33. Preventing Nonattainment** - Ongoing funding and FTE staff are provided to conduct community-level air quality assessments and work closely with elected officials, citizens, local agencies, businesses and civic leaders in the state's highest-risk areas to help design preventive air pollution solutions. (Environmental Legacy Stewardship Account-State)

**34. Hanford Tank Permit and Compliance** - In March 2014, the Department of Ecology (Ecology) issued an administrative order to require the U.S. Department of Energy (USDOE) to remove waste from a leaking double shell tank. The USDOE is not meeting milestones set in a federal consent decree for tank waste treatment, resulting in increased compliance and permitting work for Ecology. In response to these tank waste problems and to address safe storage of cesium/strontium capsules, the USDOE has proposed three new facilities that will require permitting and oversight by Ecology. Ongoing funding and FTE staff are provided to carry out this federally-funded work so that radioactive waste is appropriately managed. Costs will be paid for by the USDOE through regulatory oversight fees. (Radioactive Mixed Waste Account-State)

**35. Complying With Air Quality Lawsuits** - Ongoing funding and FTE staff are provided to update state implementation plans and regulations to better align the state's regulatory framework with federal regulatory requirements. (Environmental Legacy Stewardship Account-State)

**36. Spokane R. Innovative Collaboration** - The Spokane River Regional Toxics Task Force's innovative collaborative partnership works toward achieving water quality standards for toxics, specifically polychlorinated biphenyls (PCBs) in the Spokane River. The Task Force received one-time funding from the Department of Ecology during the 2013-15 biennium to identify, implement, and measure the reduction of toxic chemical inputs to the river. One-time funding is provided to continue the work of the Task Force for two more years. (State Toxics Control Account-State)

## 2015-17 Omnibus Operating Budget

### Department of Ecology

**37. Meeting Air Operating Permit Needs** - Industrial facilities that emit large amounts of air pollution are regulated by the Department of Ecology under the federally-mandated Air Operating Permit program. Under both federal and state law, the costs of the program must be fully supported with fees paid by these air pollution sources. Based on fee criteria and formulas specified in statute, Ecology intends to increase fees during the 2015-17 biennium to cover the cost of serving new sources entering the program, including writing permits, conducting inspections, and updating emission inventories. Ongoing funding and FTE staff are provided to carry out this work. (Air Operating Permit Account-State)

**38. Biosolids Permitting** - The Biosolids program provides oversight, permitting, and technical assistance for sewage treatment plants, facilities that manage wastewater from septic systems, and other facilities that generate, treat and use biosolids. Biosolids are a product of wastewater treatment and septic tanks, comprised primarily of organic material that can be used to condition soil and enhance plant growth, after meeting requirements under Ecology's biosolids management rule. Ongoing funding and FTE staff are provided to increase technical assistance, enforcement, and compliance inspections of permit applicants. (Biosolids Permit Account-State)

**39. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**40. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**41. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**42. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**43. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**WA Pollution Liab Insurance Program**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	6.0	0	1,594
2015-17 Maintenance Level	6.0	0	1,685
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	0	3
2. DES Central Services	0.0	0	3
3. Website Redesign	0.0	0	40
4. Actuarial Study on Insurance Rates	0.0	0	97
Policy -- Other Total	0.0	0	143
<b>Policy Comp Changes:</b>			
5. State Public Employee Benefits Rate	0.0	0	-1
6. Nonrep Job Class Specific	0.0	0	2
7. General Wage Incr-State Employees	0.0	0	37
Policy -- Comp Total	0.0	0	38
Total Policy Changes	0.0	0	181
Total 2015-17 Biennium	6.0	0	1,866
Difference from 2013-15	0.0	0	272
% Change from 2013-15	0.0%	0.0%	17.1%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Website Redesign** - One-time funding is provided to redesign the agency website for improved ease of use and greater clarity of information. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)
- 4. Actuarial Study on Insurance Rates** - One-time funding is provided for an actuarial study to review the rate structures and coverages of the three underground storage tank insurers currently being reinsured by the agency. (Pollution Liability Insurance Program Trust Account-State)
- 5. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)
- 6. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget WA Pollution Liab Insurance Program**

**7. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**State Parks and Recreation Comm**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	636.3	8,686	131,103
2015-17 Maintenance Level	634.7	434	131,312
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	8
2. Archives/Records Management	0.0	0	2
3. Legal Services	0.0	0	26
4. Office of Chief Information Officer	0.0	0	3
5. CTS Central Services	0.0	0	48
6. DES Central Services	0.0	0	36
7. Core Financial Systems Replacement	0.0	0	21
8. Time, Leave and Attendance System	0.0	0	36
9. Self-Insurance Liability Premium	0.0	0	-84
10. Equip Maintenance/Software Licenses	0.0	0	262
11. Increase Park Services	42.7	4,419	4,419
12. State Parks Operations	0.0	16,000	16,000
Policy -- Other Total	42.7	20,419	20,777
<b>Policy Comp Changes:</b>			
13. State Public Employee Benefits Rate	0.0	0	-19
14. WFSE General Government	0.0	0	3,920
15. State Represented Emp Benefits Rate	0.0	0	-276
16. General Wage Incr-State Employees	0.0	0	433
Policy -- Comp Total	0.0	0	4,058
<b>Policy Transfer Changes:</b>			
17. Transfer LID Payments	0.0	200	200
Policy -- Transfer Total	0.0	200	200
Total Policy Changes	42.7	20,619	25,035
Total 2015-17 Biennium	677.4	21,053	156,347
Difference from 2013-15	41.1	12,367	25,244
% Change from 2013-15	6.5%	142.4%	19.3%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

## 2015-17 Omnibus Operating Budget State Parks and Recreation Comm

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**9. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**10. Equip Maintenance/Software Licenses** - One-time and ongoing funding are provided for a Microsoft Enterprise Agreement subscription and updated geographic information system (GIS) software licenses. (Parks Renewal and Stewardship Account-State)

**11. Increase Park Services** - Additional funding and FTE staff are provided for park services such as grounds and facility maintenance, security of campsites, and maintenance of hiking trails.

**12. State Parks Operations** - Ongoing funding is provided for the operation of state parks, including an ongoing continuation of \$10.05 million of one-time support that was provided in the 2013-15 biennium.

**13. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**14. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**15. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**16. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**17. Transfer LID Payments** - Funding for assessments against state-owned land charged by local improvement districts is transferred from the Office of Financial Management (OFM) to State Parks on an ongoing basis.

**2015-17 Omnibus Operating Budget**  
**Rec and Conservation Funding Board**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	19.8	1,736	10,203
2015-17 Maintenance Level	19.6	1,667	10,046
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	1	2
2. Office of Chief Information Officer	0.0	0	1
3. CTS Central Services	0.0	6	15
4. DES Central Services	0.0	7	18
5. Core Financial Systems Replacement	0.0	1	2
6. Time, Leave and Attendance System	0.0	1	3
7. Balance to Available Revenue	0.0	0	-194
Policy -- Other Total	0.0	16	-153
<b>Policy Comp Changes:</b>			
8. State Public Employee Benefits Rate	0.0	-1	-4
9. WFSE General Government	0.0	0	172
10. State Represented Emp Benefits Rate	0.0	0	-8
11. General Wage Incr-State Employees	0.0	36	121
Policy -- Comp Total	0.0	35	281
Total Policy Changes	0.0	51	128
Total 2015-17 Biennium	19.6	1,718	10,174
Difference from 2013-15	-0.3	-18	-29
% Change from 2013-15	-1.3%	-1.0%	-0.3%

**Comments:**

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 3. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 4. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 5. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 6. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 7. Balance to Available Revenue** - The Youth Athletic Facility Account is used for grants to cities, counties, and qualified nonprofit organizations for youth athletic facilities. Expenditure authority is reduced to balance to available revenue. (Youth Athletic Facility Account-Nonappropriated)

## 2015-17 Omnibus Operating Budget Rec and Conservation Funding Board

**8. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**9. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**10. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**11. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Environ & Land Use Hearings Office**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	16.5	4,361	4,361
2015-17 Maintenance Level	16.5	4,426	4,426
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	2	2
2. DES Central Services	0.0	6	6
3. Time, Leave and Attendance System	0.0	1	1
4. Reduce Growth Board to Six Members	-1.0	-242	-242
5. Reduce Agency Support Costs	0.0	-27	-27
Policy -- Other Total	-1.0	-260	-260
<b>Policy Comp Changes:</b>			
6. State Public Employee Benefits Rate	0.0	-4	-4
7. General Wage Incr-State Employees	0.0	125	125
Policy -- Comp Total	0.0	121	121
Total Policy Changes	-1.0	-139	-139
Total 2015-17 Biennium	15.5	4,287	4,287
Difference from 2013-15	-1.0	-74	-74
% Change from 2013-15	-6.1%	-1.7%	-1.7%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 4. Reduce Growth Board to Six Members** - The Growth Management Hearings Board (Board) provides quasi-judicial review of challenges to city and county plans and development regulations under the state Growth Management Act. Current law allows the Board to be composed of either six or seven members, based on caseload. Since 2011 the Board has functioned with six members while meeting statutory deadlines for issuing decisions. Projected caseload indicates that this practice can continue into the future. Funding and FTE staff are reduced on an ongoing basis to maintain the Board at six members.
- 5. Reduce Agency Support Costs** - Funding is reduced on an ongoing basis to capture anticipated savings in travel, goods and services, and capital outlays.
- 6. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget Environ & Land Use Hearings Office**

**7. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**State Conservation Commission**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	17.1	13,527	16,878
2015-17 Maintenance Level	17.1	13,462	16,763
<b>Policy Other Changes:</b>			
1. Legal Services	0.0	1	1
2. DES Central Services	0.0	2	2
3. Core Financial Systems Replacement	0.0	1	1
4. Fleet Program Rate Reduction	0.0	-2	-2
5. Time, Leave and Attendance System	0.0	1	1
6. Voluntary Stewardship Program	1.5	0	7,600
Policy -- Other Total	1.5	3	7,603
<b>Policy Comp Changes:</b>			
7. State Public Employee Benefits Rate	0.0	-5	-5
8. Nonrep Job Class Specific	0.0	10	10
9. General Wage Incr-State Employees	0.0	115	115
Policy -- Comp Total	0.0	120	120
Total Policy Changes	1.5	123	7,723
Total 2015-17 Biennium	18.6	13,585	24,486
Difference from 2013-15	1.5	58	7,608
% Change from 2013-15	8.8%	0.4%	45.1%

*Comments:*

- 1. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 3. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 4. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 5. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 6. Voluntary Stewardship Program** - In 2011 the Legislature and Governor established the Voluntary Stewardship Program (VSP) at the State Conservation Commission. This negotiated program addresses an ongoing dispute between the environmental community, agriculture stakeholders, and counties regarding how best to protect critical areas while maintaining agricultural production. A total of 28 counties opted into this program, and funding for two counties was provided in the 2013-15 operating budget. The remaining 26 counties will be funded in the 2015-17 budget. (Public Works Assistance Account-State)

## 2015-17 Omnibus Operating Budget State Conservation Commission

**7. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**8. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**9. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Dept of Fish and Wildlife**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,480.1	60,841	375,484
2015-17 Maintenance Level	1,489.8	73,195	391,216
<b>Policy Other Changes:</b>			
1. Maintaining Puget Sound Rec Fishing	0.1	0	241
2. Protect Wild Salmon through Marking	0.0	203	447
3. CTS Rate Adjustment	0.0	2	10
4. Archives/Records Management	0.0	1	4
5. Legal Services	0.0	33	159
6. Office of Chief Information Officer	0.0	2	9
7. CTS Central Services	0.0	20	97
8. DES Central Services	0.0	37	183
9. Core Financial Systems Replacement	0.0	11	53
10. Fleet Program Rate Reduction	0.0	-18	-88
11. Time, Leave and Attendance System	0.0	28	90
12. Self-Insurance Liability Premium	0.0	-11	-53
13. Reduce PILT Payments	0.0	-2,073	-3,455
14. Fund Shift PS Shellfish Fisheries	0.0	-452	0
15. Balance to Available Revenue	0.0	0	-2,471
16. Increased Discover Pass Revenue	0.0	0	760
17. Wildlife Rehabilitation Grants	0.0	0	100
18. Oil Transportation Safety	0.3	0	72
19. Forage Fish Management/5166	2.0	703	703
20. Recover Puget Sound Steelhead	1.6	0	800
21. Manage Elk Hoof Disease	1.0	0	250
22. Managing Aquatic Invasive Species	2.5	0	300
23. Tracking Puget Sound Fish Health	3.5	0	1,526
24. Enhance Recreation Licensing System	0.0	0	1,300
Policy -- Other Total	11.0	-1,514	1,037
<b>Policy Comp Changes:</b>			
25. State Public Employee Benefits Rate	0.0	-37	-153
26. WFSE General Government	0.0	265	2,237
27. State Represented Emp Benefits Rate	0.0	-70	-361
28. WA Assoc. Fish&Wild Prof Agreement	0.0	1,337	5,662
29. Nonrep Job Class Specific	0.0	28	106
30. WPEA General Government	0.0	0	55
31. The Coalition of Unions Agreement	0.0	413	1,209
32. General Wage Incr-State Employees	0.0	564	2,331
Policy -- Comp Total	0.0	2,500	11,086
Total Policy Changes	11.0	986	12,123
Total 2015-17 Biennium	1,500.8	74,181	403,339
Difference from 2013-15	20.7	13,340	27,855
% Change from 2013-15	1.4%	21.9%	7.4%

## 2015-17 Omnibus Operating Budget

### Dept of Fish and Wildlife

*Comments:*

- 1. Maintaining Puget Sound Rec Fishing** - The Puget Sound Recreational Fisheries Enhancement (PSRFE) Account funds programs that enhance recreational fishing opportunities in the Puget Sound and Lake Washington. In response to a performance audit, the Washington Department of Fish and Wildlife (WDFW) and the PSRF citizen oversight committee adopted an outcome-based action plan in February 2013. This funding will allow the Department to implement the action plan by improving marketing and removing obstacles to participation in the fishery, distributing outreach materials and gear, and gathering data regarding success rates of existing Chinook and coho production runs to target production increases. (Recreational Fisheries Enhancement Account-State)
- 2. Protect Wild Salmon through Marking** - The Department of Fish and Wildlife is required to mass mark all hatchery Chinook and coho salmon to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Ongoing funding is provided for increased costs for marking, tagging supplies and equipment, and contracted labor. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Recreational Fisheries Enhancement Account-State)
- 3. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 4. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 5. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 6. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 7. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 8. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 9. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 10. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.
- 11. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 12. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 13. Reduce PILT Payments** - The Department is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by the Department of Fish and Wildlife. These payments fluctuate according to the changing value of the land. PILT payments are reduced to the amount paid to each county in 2009. (General Fund-State, General Fund-Federal)
- 14. Fund Shift PS Shellfish Fisheries** - The Department of Fish and Wildlife manages commercial sea urchin, sea cucumber, clam, and oyster harvest in the Puget Sound by setting quotas and seasons. Funding is shifted from General Fund-State to the Aquatic Lands Enhancement Account for this activity. (General Fund-State, Aquatic Lands Enhancement Account-State)
- 15. Balance to Available Revenue** - Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon, Steelhead Pilot Stamp Program Account-Nonappropriated, various other accounts)
- 16. Increased Discover Pass Revenue** - Expenditure authority is increased to reflect higher projected revenue from the Discover Pass. (State Wildlife Account-State)

## 2015-17 Omnibus Operating Budget

### Dept of Fish and Wildlife

**17. Wildlife Rehabilitation Grants** - Ongoing funding is provided to increase competitive grants to wildlife rehabilitation centers. (Wildlife Rehabilitation Account-State)

**18. Oil Transportation Safety** - Pursuant to Chapter 274, Laws of 2015 (ESHB 1449), ongoing funding is provided for increased review of oil transfer facility contingency plans for cleanup of oil spills. (Oil Spill Prevention Account-State)

**19. Forage Fish Management/5166** - One-time funding is provided for the implementation of Chapter 191, Laws of 2015 (SSB 5166). The Department of Fish and Wildlife is required to collaborate with the Department of Natural Resources to conduct two forage fish surveys by June 30, 2017.

**20. Recover Puget Sound Steelhead** - Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection on Puget Sound Steelhead decline. One-time funding is provided to allow the Department of Fish and Wildlife to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)

**21. Manage Elk Hoof Disease** - Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The Department of Fish and Wildlife has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Ongoing funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help the Department of Fish and Wildlife to explore available management options to limit the spread of the disease. (State Wildlife Account-State)

**22. Managing Aquatic Invasive Species** - One-time funding is provided to further reduce the greatest risks from invasive species, and for an interagency agreement with the Recreation and Conservation Office Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)

**23. Tracking Puget Sound Fish Health** - Ongoing funding is provided for the Department of Fish and Wildlife to implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientific effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. One-time funding is provided in FY 2016 for equipment and a personal service contract. (Environmental Legacy Stewardship Account-State)

**24. Enhance Recreation Licensing System** - The Department of Fish and Wildlife automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses and Discover Passes each year. One-time funding of \$1 million and ongoing funding of \$300,000 are provided for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. (State Wildlife Account-State)

**25. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**26. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**27. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget

### Dept of Fish and Wildlife

**28. WA Assoc. Fish&Wild Prof Agreement** - Funding is provided for the collective bargaining agreement with Washington Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**29. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**30. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**31. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**32. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

## 2015-17 Omnibus Operating Budget

### Puget Sound Partnership

(Dollars in Thousands)

	Proposed Amendment to SSB 6052		
	FTEs	NGF-P	Total
2013-15 Estimated Expenditures	47.1	4,825	19,002
2015-17 Maintenance Level	43.8	4,958	15,914
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-2
2. DES Central Services	0.0	8	22
3. Core Financial Systems Replacement	0.0	1	2
4. Time, Leave and Attendance System	0.0	2	2
5. Realign Organizational Staffing	-1.4	-272	-272
6. Reduce Public Awareness Funding	0.0	-148	-148
7. Red. Local Government Consultation	0.0	-80	-80
8. Assessing Recovery	1.0	0	1,004
9. Puget Sound Salmon Recovery	0.0	0	600
Policy -- Other Total	-0.4	-489	1,128
<b>Policy Comp Changes:</b>			
10. State Public Employee Benefits Rate	0.0	-8	-14
11. General Wage Incr-State Employees	0.0	196	334
Policy -- Comp Total	0.0	188	320
Total Policy Changes	-0.4	-301	1,448
Total 2015-17 Biennium	43.4	4,657	17,362
Difference from 2013-15	-3.8	-168	-1,640
% Change from 2013-15	-8.0%	-3.5%	-8.6%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**3. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**4. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**5. Realign Organizational Staffing** - The Puget Sound Partnership has reassessed staffing needs and determined that three business units can operate more efficiently with fewer staff. Cost savings will be achieved by better alignment of job functions within the administrative support team and reduced reliance on part-time positions performing information technology, finance, and science work.

**6. Reduce Public Awareness Funding** - Funding is reduced permanently for the 'Puget Sound Starts Here' program, a 12-county public awareness campaign aimed at improving water quality and aquatic habitat in Puget Sound. This reduction will result in less funding for promotional media content on radio, television and the Internet.

## 2015-17 Omnibus Operating Budget Puget Sound Partnership

**7. Red. Local Government Consultation** - The Puget Sound Partnership (Partnership) contracts with the Washington State Association of Counties to facilitate collaboration and communication between the Partnership and city and county governments in support of Puget Sound restoration. Funding for this contract is reduced permanently by 50 percent.

**8. Assessing Recovery** - State law requires the Puget Sound Partnership (Partnership) to assess and monitor the Puget Sound ecosystem and to set measurable outcomes for Puget Sound recovery. The Partnership has designated 21 vital signs as indicators of the Sound's health. Several indicators are currently unmonitored or monitored at a low level. A combination of one-time and ongoing funding and FTE staff is provided to enhance the amount and usability of data for the following vital signs: birds, estuaries, Pacific herring, land use and cover, shoreline armoring, and quality of life. The Partnership will also coordinate and support monitoring and analyses that assess the effectiveness of shellfish, stormwater, and habitat recovery actions. (Aquatic Lands Enhancement Account-State)

**9. Puget Sound Salmon Recovery** - One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill information gaps, complete prioritized monitoring plans and implement adaptive management processes. (Aquatic Lands Enhancement Account-State)

**10. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**11. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	1,447.5	93,349	429,680
2015-17 Maintenance Level	1,447.5	97,326	428,166
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	2	14
2. Archives/Records Management	0.0	1	5
3. Legal Services	0.0	138	559
4. Office of Chief Information Officer	0.0	3	12
5. CTS Central Services	0.0	18	90
6. DES Central Services	0.0	36	183
7. Core Financial Systems Replacement	0.0	9	47
8. Time, Leave and Attendance System	0.0	16	80
9. Self-Insurance Liability Premium	0.0	-20	-97
10. Forest Practices Fund Exchange	0.0	-5,438	0
11. Agricultural College Trust	0.0	96	96
12. Balance to Available Revenue	0.0	0	-3,132
13. MRAC Facilitation and Coordination	0.0	0	150
14. Increased Discover Pass Revenue	0.0	0	759
15. Wildland Fire Suppression	3.3	648	648
16. Forage Fish Management/5166	1.3	0	0
17. Geological Hazards and LiDAR	7.0	4,645	4,645
18. Increase Fire Response Capability	6.0	1,237	1,237
19. Forests & Fish Adaptive Management	0.0	5,894	5,894
20. Teanaway Community Forest	0.0	282	282
21. Puget Sound Creosote Removal	0.0	0	1,004
Policy -- Other Total	17.6	7,567	12,476
<b>Policy Comp Changes:</b>			
22. State Public Employee Benefits Rate	0.0	-14	-67
23. WFSE General Government	0.0	674	2,725
24. State Represented Emp Benefits Rate	0.0	-79	-379
25. WPEA General Government	0.0	971	5,111
26. General Wage Incr-State Employees	0.0	287	1,378
Policy -- Comp Total	0.0	1,839	8,768
Total Policy Changes	17.6	9,406	21,244
Total 2015-17 Biennium	1,465.1	106,732	449,410
Difference from 2013-15	17.6	13,383	19,730
% Change from 2013-15	1.2%	14.3%	4.6%

## 2015-17 Omnibus Operating Budget

### Department of Natural Resources

*Comments:*

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.
- 3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.
- 4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.
- 5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.
- 6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.
- 7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.
- 8. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.
- 9. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.
- 10. Forest Practices Fund Exchange** - A portion of the state general fund support for the Forest Practices Program is shifted to the State Toxics Control Account on an ongoing basis. (General Fund-State, State Toxics Control Account-State)
- 11. Agricultural College Trust** - The Agricultural College Trust Management Account is used for the costs of managing the agricultural school trust lands. It receives its funding from a General Fund-State transfer into the account. Funding is provided to cover increased compensation and pension costs.
- 12. Balance to Available Revenue** - Expenditure authority is lowered to balance to available revenue. (Surveys and Maps Account-State, Surface Mining Reclamation Account-State, Forest and Fish Support Account-State, Aquatic Land Dredged Material Disposal Site Account-State)
- 13. MRAC Facilitation and Coordination** - The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the comprehensive strategy to reduce the impact of ocean acidification. One-time funding is provided for a contract for continued facilitation and support services for the MRAC. (Aquatic Lands Enhancement Account-State)
- 14. Increased Discover Pass Revenue** - Expenditure authority is adjusted to match projected revenue from Discover Pass sales. (Park Land Trust Revolving Account-Nonappropriated)
- 15. Wildland Fire Suppression** - Pursuant to Chapter 182, Laws of 2015 (ESHB 2093), ongoing funding is provided for a master list of qualified fire suppression contractors, a local wildland fire liaison, staff support for a wildland fire advisory committee, and a report to the Legislature.
- 16. Forage Fish Management/5166** - One-time FTE authority is provided to implement Chapter 191, Laws of 2015 (SSB 5166). The Department of Natural Resources is required to collaborate with the Department of Fish and Wildlife to conduct two forage fish surveys.
- 17. Geological Hazards and LiDAR** - Ongoing funding and FTE staff are provided for the collection and analysis of LiDAR (a high-resolution remote sensing technology) data and increased geological expertise.
- 18. Increase Fire Response Capability** - Ongoing funding is provided for additional fire engine crews, specialized Helitack crews, and staff for increased coordination and business support.

## 2015-17 Omnibus Operating Budget

### Department of Natural Resources

**19. Forests & Fish Adaptive Management** - The Adaptive Management Program (AMP) was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. Ongoing funding is provided to sustain the AMP and meet a funding schedule for future biennia to fully meet the Habitat Conservation Program, Clean Water Act assurances, and settlement commitments for the state.

**20. Teanaway Community Forest** - The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided for law enforcement and for noxious weed control, forest fire protection assessment and other purchased services as provided in the Teanaway community forest management plan.

**21. Puget Sound Creosote Removal** - One-time funding is provided to continue removal of creosote-treated wood and fulfill commitments to the Puget Sound Action Agenda and the Department's strategic plan. (Environmental Legacy Stewardship Account-State)

**22. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**23. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**24. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**25. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**26. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Department of Agriculture**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	760.4	31,220	157,283
2015-17 Maintenance Level	760.4	30,636	162,753
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	2	6
2. Archives/Records Management	0.0	0	1
3. Legal Services	0.0	6	33
4. Office of Chief Information Officer	0.0	1	5
5. CTS Central Services	0.0	10	52
6. DES Central Services	0.0	14	73
7. Core Financial Systems Replacement	0.0	5	25
8. Fleet Program Rate Reduction	0.0	-10	-56
9. Time, Leave and Attendance System	0.0	14	41
10. Self-Insurance Liability Premium	0.0	-7	-38
11. Emergency Food Assistance	0.0	1,600	1,600
12. Hemp in Animal Feed	0.3	48	48
13. Raw Milk Testing	1.0	126	126
14. Food Safety Fee Adjustment	0.0	-740	0
15. Ag Dairy Nutrient Mgmt Program	0.0	0	575
Policy -- Other Total	1.3	1,069	2,491
<b>Policy Comp Changes:</b>			
16. State Public Employee Benefits Rate	0.0	-19	-92
17. WFSE General Government	0.0	28	1,573
18. State Represented Emp Benefits Rate	0.0	-11	-126
19. Nonrep Job Class Specific	0.0	50	174
20. WPEA General Government	0.0	149	334
21. General Wage Incr-State Employees	0.0	340	1,609
Policy -- Comp Total	0.0	537	3,472
Total Policy Changes	1.3	1,606	5,963
Total 2015-17 Biennium	761.7	32,242	168,716
Difference from 2013-15	1.3	1,022	11,433
% Change from 2013-15	0.2%	3.3%	7.3%

**Comments:**

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

## 2015-17 Omnibus Operating Budget Department of Agriculture

**5. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**6. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**7. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**8. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**9. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**10. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**11. Emergency Food Assistance** - Ongoing funding is provided for the Emergency Food Assistance Program.

**12. Hemp in Animal Feed** - Pursuant to Chapter 106, Laws of 2015 (HB 1268), one-time funding is provided to conduct a study evaluating whether hemp and hemp products should be an allowable component of commercial animal feed.

**13. Raw Milk Testing** - One-time funding is provided for a lab technician to analyze raw milk samples.

**14. Food Safety Fee Adjustment** - Substitute House Bill 2128 (Department of agriculture fees) increases annual licensing fees associated with food processors, food storage warehouse operations, milk processors, and dairy technicians and also establishes a new fee for dairy technician endorsements and increases the sanitary certificate fee. Pursuant to these fee increases, funding for activities in the Food Safety Program are shifted from General Fund-State to the Agricultural Local Account. (General Fund-State, Agricultural Local Account-Nonappropriated)

**15. Ag Dairy Nutrient Mgmt Program** - One-time funding is provided for the department to develop a two-year pilot nutrient management training program for farmers that provides training in agronomic application of dairy nutrients, as defined in RCW 90.64.010. (State Toxic Control Account-State)

**16. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**17. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**18. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

## **2015-17 Omnibus Operating Budget Department of Agriculture**

**19. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**20. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

**21. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Employment Security Department**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	2,312.5	0	693,978
2015-17 Maintenance Level	1,505.4	0	607,750
<b>Policy Other Changes:</b>			
1. CTS Rate Adjustment	0.0	0	-120
2. Archives/Records Management	0.0	0	9
3. Audit Services	0.0	0	-8
4. Legal Services	0.0	0	150
5. Office of Chief Information Officer	0.0	0	66
6. Administrative Hearings	0.0	0	613
7. CTS Central Services	0.0	0	135
8. DES Central Services	0.0	0	637
9. Core Financial Systems Replacement	0.0	0	73
10. Fleet Program Rate Reduction	0.0	0	-14
11. Time, Leave and Attendance System	0.0	0	127
12. Self-Insurance Liability Premium	0.0	0	-27
13. Complete Next Generation Tax System	0.8	0	4,662
14. New Unemployment Tax&Benefits Sys	13.0	0	26,955
Policy -- Other Total	13.7	0	33,258
<b>Policy Comp Changes:</b>			
15. State Public Employee Benefits Rate	0.0	0	-57
16. WFSE General Government	0.0	0	8,024
17. State Represented Emp Benefits Rate	0.0	0	-472
18. Nonrep Job Class Specific	0.0	0	8
19. General Wage Incr-State Employees	0.0	0	1,349
Policy -- Comp Total	0.0	0	8,852
Total Policy Changes	13.7	0	42,110
Total 2015-17 Biennium	1,519.1	0	649,860
Difference from 2013-15	-793.4	0	-44,118
% Change from 2013-15	-34.3%	0.0%	-6.4%

*Comments:*

**1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**6. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges.

## 2015-17 Omnibus Operating Budget Employment Security Department

**7. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs.

**8. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**9. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**10. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program.

**11. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**12. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**13. Complete Next Generation Tax System** - One-time federal appropriation authority is provided for the Employment Security Department (ESD) to complete the Next Generation Tax System, which replaces and modernizes ESD's unemployment insurance tax and wage system. (Unemployment Compensation Administration Account-Federal)

**14. New Unemployment Tax&Benefits Sys** - One-time federal appropriation authority is provided for the ESD to continue work on the Unemployment Tax and Benefit (UTAB) benefits system project. (Unemployment Compensation Administration Account-Federal)

**15. State Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**16. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

**17. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**18. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**19. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 per month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)



**2015-17 Omnibus Operating Budget**  
**Community/Technical College System**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	15,598.4	1,228,339	2,583,264
2015-17 Maintenance Level	15,969.4	1,296,205	2,808,115
<b>Policy Other Changes:</b>			
1. SCC Allied Health Programs	0.0	850	850
2. WATR Center Aerospace Funding	0.0	1,580	1,580
3. CTS Rate Adjustment	0.0	-2	-4
4. Archives/Records Management	0.0	23	35
5. Audit Services	0.0	-4	-7
6. Legal Services	0.0	126	194
7. Office of Chief Information Officer	0.0	40	62
8. DES Central Services	0.0	72	111
9. Core Financial Systems Replacement	0.0	46	70
10. Time, Leave and Attendance System	0.0	79	120
11. Self-Insurance Liability Premium	0.0	-178	-273
12. College Affordability Program	0.0	33,699	0
13. Feasibility Study	0.0	300	300
14. Bellevue College 4-year Degree Prog	0.0	750	750
Policy -- Other Total	0.0	37,381	3,788
<b>Policy Comp Changes:</b>			
15. Adjust Compensation Double Count	0.0	-12,738	-21,642
16. Compensation State Support	0.0	12,187	0
17. Highline WPEA Agreement	0.0	341	639
18. Yakima Valley WPEA Agreement	0.0	629	1,271
19. CTCs WFSE Agreement	0.0	4,483	9,225
20. Nonrep Job Class Specific	0.0	10	26
21. CTCs WPEA Agreement	0.0	3,447	6,804
22. General Wage Incr-State Employees	0.0	29,339	53,609
23. H Ed: Public Employee Benefits Rate	0.0	-1,801	-3,350
24. H Ed: Rep Employee Benefits Rate	0.0	-697	-1,362
Policy -- Comp Total	0.0	35,200	45,220
Total Policy Changes	0.0	72,581	49,008
Total 2015-17 Biennium	15,969.4	1,368,786	2,857,123
Difference from 2013-15	371.0	140,447	273,859
% Change from 2013-15	2.4%	11.4%	10.6%

## 2015-17 Omnibus Operating Budget Community/Technical College System

### Comments:

**1. SCC Allied Health Programs** - Funding is provided for Seattle Central College's expansion of allied health programs. This will fund library, student services and information technology staff necessary to support students enrolled in allied health programs.

**2. WATR Center Aerospace Funding** - Pursuant to aerospace industry appropriations (Chapter 1, Laws of 2013, Third Special Session), funding is provided for the operation of a fabrication composite wing incumbent worker training program to be housed at the Washington Aerospace Training and Research (WATR) Center in Everett.

**3. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies.

**4. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

**5. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**6. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges.

**7. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

**8. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

**9. Core Financial Systems Replacement** - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

**10. Time, Leave and Attendance System** - The agency's budget is adjusted to reflect each agency's allocated share of debt service in the 2015-17 biennium for the certificate of participation issued for the Time, Leave and Attendance system.

**11. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

**12. College Affordability Program** - Funding is provided for the implementation of 2ESSB 5954 (College Affordability Program). Starting in the 2015-16 academic year, the tuition operating fee is reduced by five percent from the 2014-15 academic year level. In 2016-17, the tuition operating fee will remain at 2015-16 academic year levels. As required under the bill, state funds are provided for the estimated reduction in net revenues from the tuition reductions. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to 2ESSB 5954 is 118,411 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

**13. Feasibility Study** - Funding is provided to conduct a feasibility for a new community and technical college in the Graham, Washington area.

**14. Bellevue College 4-year Degree Prog** - One-time funding is provided to Bellevue College for initial start up costs and to develop a plan to offer BS degrees in computer science.

**15. Adjust Compensation Double Count** - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

**16. Compensation State Support** - Additional state support is provided to cover the cost of compensation.

**17. Highline WPEA Agreement** - Funding is provided for the collective bargaining agreement between Highline Community College and the Washington Public Employee Association (WPEA). The agreement includes a general wage increase of 3 percent, effective July 1, 2016; a general wage increase of 1.8 percent or a 1 percent increase plus \$20 per a month whichever is greater, effective July 1, 2017; two additional personal leave days per year; a shift differential increase of \$.10 per hour; and a signing bonus of \$400 per person. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

## 2015-17 Omnibus Operating Budget Community/Technical College System

**18. Yakima Valley WPEA Agreement** - Funding is provided for the collective bargaining agreement between Yakima Valley Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent in the first fiscal year; a general wage increase of 1.8 percent or 1 percent plus \$20 whichever is more; a wage increase of 2.5 percent for targeted classifications; an increase of \$.15 per hour for shift differential, effective July 1, 2015; and a one-time settlement incentive of 2.5 percent of anticipated annual salary. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

**19. CTCs WFSE Agreement** - Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

**20. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

**21. CTCs WPEA Agreement** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

**22. General Wage Incr-State Employees** - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

**23. H Ed: Public Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**24. H Ed: Rep Employee Benefits Rate** - Health insurance funding is provided for state employees employed by general government agencies and institutions of higher education. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. Based on claims data from the quarter ending in March, 2015, and assuming that secular inflation meets or exceeds average growth rates projected for private health insurance (4.2 percent per year), the insurance funding rate is adjusted from the carry-forward level of \$880 to \$840 per employee per month for FY 2016 and \$894 per employee per month for FY 2017. Surcharges for tobacco use and for spouses and domestic partners waiving other employer-offered coverage will continue during the 2015-17 biennium under the same terms as in FY 2015. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget**  
**Sundry Claims**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	0.0	233	233
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	-233	-233
% Change from 2013-15	0.0%	-100.0%	-100.0%

*Comments:*

**2015-17 Omnibus Operating Budget**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
<b>Policy Comp Changes:</b>			
1. State Public Employee Benefits Rate	0.0	0	-371
2. WFSE General Government	0.0	0	17,765
3. State Represented Emp Benefits Rate	0.0	0	-2,025
4. Nonrep Job Class Specific	0.0	0	108
5. WPEA General Government	0.0	0	1,034
6. PTE Local 17 Agreement	0.0	0	7,279
7. The Coalition of Unions Agreement	0.0	0	181
8. General Wage Incr-State Employees	0.0	0	8,588
Policy -- Comp Total	0.0	0	32,559
Total Policy Changes	0.0	0	32,559
Total 2015-17 Biennium	0.0	0	32,559
Difference from 2013-15	0.0	0	32,559
% Change from 2013-15	0.0%	0.0%	0.0%

*Comments:*

**1. State Public Employee Benefits Rate** - Funding adjustments are provided for nonrepresented employee health benefits for employees principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

**2. WFSE General Government** - Funding adjustments are provided for compensation adjustment for employees represented by the Washington Federation of State Employees and whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

**3. State Represented Emp Benefits Rate** - Funding adjustments are provided for employee health benefits for union-represented employees principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

**4. Nonrep Job Class Specific** - Funding adjustments are provided for job class specific compensation adjustments for nonrepresented employees whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

**5. WPEA General Government** - Funding adjustments are provided for compensation adjustment for employees represented by the Washington Public Employees Association and whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

**6. PTE Local 17 Agreement** - Funding adjustments are provided for compensation adjustment for employees represented by the Professional and Technical Employees Local 17 and whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

## **2015-17 Omnibus Operating Budget State Employee Compensation Adjust**

**7. The Coalition of Unions Agreement** - Funding adjustments are provided for compensation adjustment for employees represented by labor organizations organized under the Coalition of Unions master bargaining agreement and whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

**8. General Wage Incr-State Employees** - Funding adjustments are provided for compensation adjustments for nonrepresented employees whose compensation is principally funded through the 2015-2017 omnibus transportation appropriations act that was previously passed by the legislature during the 2015 1st special session (2015 1st sp.s. c 10 uncodedified).

**2015-17 Omnibus Operating Budget**  
**Contributions to Retirement Systems**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		
	<b>FTEs</b>	<b>NGF-P</b>	<b>Total</b>
2013-15 Estimated Expenditures	0.0	141,500	141,500
2015-17 Maintenance Level	0.0	172,500	192,500
<b>Policy Other Changes:</b>			
1. Local Public Safety Enhance Acc Adj	0.0	-20,000	-40,000
2. Public Safety Death Benefits	0.0	1,100	1,100
3. Funding Adjustment for JRS	0.0	-12,000	0
Policy -- Other Total	0.0	-30,900	-38,900
Total Policy Changes	0.0	-30,900	-38,900
Total 2015-17 Biennium	0.0	141,600	153,600
Difference from 2013-15	0.0	100	12,100
% Change from 2013-15	0.0%	0.1%	8.6%

*Comments:*

**1. Local Public Safety Enhance Acc Adj** - The transfer into the Local Public Safety Enhancement Account is eliminated. (General Fund-State, Local Public Safety Enhancement Account)

**2. Public Safety Death Benefits** - Funding is provided for contribution rate impacts associated with implementing Substitute House Bill 1194 (Death benefits/LEOFF, WSPRS), providing additional retirement benefits following the remarriage of the spouse of a member of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 or the Washington State Patrol Retirement System Plan 2 that was killed in the line of duty. (Department of Retirement Systems Expense Account-State)

**3. Funding Adjustment for JRS** - Funding for state contributions to the Judicial Retirement System for the 2015-17 biennium are made in part from the Department of Retirement Systems Expense Fund. (Department of Retirement Systems Expense Fund-State)

**2015-17 Omnibus Operating Budget**  
**Office of Performance Management**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	0	0
% Change from 2013-15	0.0%	0.0%	0.0%

*Comments:*



**2015-17 Omnibus Operating Budget**  
**Other Legislation**  
(Dollars in Thousands)

	<b>Proposed Amendment to SSB 6052</b>		<b>Total</b>
	<b>FTEs</b>	<b>NGF-P</b>	
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	0	0
% Change from 2013-15	0.0%	0.0%	0.0%

*Comments:*

**2015 Supplemental Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

June 29, 2015  
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	NGF-P	Total
<b>Judicial</b>		
<b>Court of Appeals</b>		
<i>Policy Items</i>		
1. Retirement Buyout	28	28
<b>Office of Civil Legal Aid</b>		
<i>Policy Items</i>		
2. Private/Local Grant Authority	0	115
<b>Total Judicial</b>	<b>28</b>	<b>143</b>
<b>Governmental Operations</b>		
<b>Office of the Secretary of State</b>		
<i>Policy Items</i>		
3. Reduce Washington Heritage Exp	0	-76
<b>Office of Administrative Hearings</b>		
<i>Policy Items</i>		
4. Mail ESD Hearing Notices	0	82
<b>Department of Retirement Systems</b>		
<i>Policy Items</i>		
5. GASB 68 Compliance	0	260
<b>Department of Revenue</b>		
<i>Policy Items</i>		
6. Reduce Business License Exp	0	-500
<b>Board of Tax Appeals</b>		
<i>Policy Items</i>		
7. Retirement Buyout Funding	9	9
<b>Utilities and Transportation Commission</b>		
<i>Policy Items</i>		
8. Federal Funding Rate Increase	0	720
<b>Total Governmental Operations</b>	<b>9</b>	<b>495</b>
<b>DSHS</b>		
<b>Children and Family Services</b>		
<i>Policy Items</i>		
9. Building Access Control System	48	53
10. Family Assessment Response Shortfal	0	-835
11. Extended Foster Care	22	28
12. Technical Adjustment	0	-3,554
<b>Total</b>	<b>70</b>	<b>-4,308</b>

**2015 Supplemental Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

June 29, 2015  
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	NGF-P	Total
<b>Developmental Disabilities</b>		
<i>Policy Items</i>		
13. LEAN Reduction Restoration	3,384	3,384
14. ProviderOne Sub-System Delay	-774	-3,169
15. Specialized Services for DD Clients	218	353
16. RHC Medicaid Compliance	852	1,351
Total	3,680	1,919
<b>Long-Term Care</b>		
<i>Policy Items</i>		
17. LEAN Reduction Restoration	5,321	5,321
18. ProviderOne Sub-System Delay	-2,447	-10,022
19. Deaf-Blind Equipment Distribution	0	200
Total	2,874	-4,501
<b>Economic Services Administration</b>		
<i>Policy Items</i>		
20. Behavioral Intervention Grants	0	2,096
21. ESAR - Phase II and III	3,015	19,657
22. ACES Disaster Recovery	1,512	2,184
23. Child Care Performance Audit	0	300
24. Data Center and Mainframe Costs	1,361	3,785
25. Building Access Control System	71	114
26. Workfirst Underspend	-10,000	-10,000
27. TANF Participation Incentive	-1,583	-1,583
Total	-5,624	16,553
<b>Alcohol and Substance Abuse</b>		
<i>Policy Items</i>		
28. Utilize I-502 Funds	-5,166	0
<b>Vocational Rehabilitation</b>		
<i>Policy Items</i>		
29. Building Access Control System	23	23
<b>Total DSHS</b>	<b>-4,143</b>	<b>9,686</b>
<b>Other Human Services</b>		
<b>Washington State Health Care Authority</b>		
<i>Policy Items</i>		
30. Community Health Centers/I-502	-2,271	0
31. HBE Information Technology	1,547	7,507
32. HBE Other	0	-2,950
33. Healthier Washington	0	-10,082
34. ICD-10 Compliance	0	-655
Total	-724	-6,180

**2015 Supplemental Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

June 29, 2015  
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	NGF-P	Total
<b>WA State Criminal Justice Training Commission</b>		
<i>Policy Items</i>		
35. Aramco Services Contract	0	55
<b>Department of Corrections</b>		
<i>Policy Items</i>		
36. Community Violator Funds Shortfall	2,565	2,565
37. TAS Critical System Update	400	400
38. E-Vault Costs from CTS	-176	-176
39. Fractional Billing Restore	1,710	1,710
40. Female Offender Jail Beds	-483	-483
Total	4,016	4,016
<b>Employment Security Department</b>		
<i>Policy Items</i>		
41. Next Generation Tax System	0	-3,705
42. Develop New UI Benefits System	0	3,705
Total	0	0
<b>Total Other Human Services</b>	<b>3,292</b>	<b>-2,109</b>
<b>Natural Resources</b>		
<b>Department of Ecology</b>		
<i>Policy Items</i>		
43. Central Regional Office Move	188	799
<b>Environmental and Land Use Hearings Office</b>		
<i>Policy Items</i>		
44. Reduce Growth Board to Six Members	-121	-121
<b>Department of Fish and Wildlife</b>		
<i>Policy Items</i>		
45. Maintaining Technology Access	138	339
46. SW Regional Office Relocation	0	-545
Total	138	-206
<b>Total Natural Resources</b>	<b>205</b>	<b>472</b>
<b>Transportation</b>		
<b>Washington State Patrol</b>		
<i>Policy Items</i>		
47. U.S. Open Golf Championship	750	750
<b>Total Transportation</b>	<b>750</b>	<b>750</b>

**2015 Supplemental Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

June 29, 2015  
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	NGF-P	Total
<b>Public Schools</b>		
<b>OSPI &amp; Statewide Programs</b>		
<i>Policy Items</i>		
48. Tech. Correction Federal Funds	0	-5,826
<b>School Food Services</b>		
<i>Policy Items</i>		
49. Tech. Correction Federal Funds	0	19,844
<b>Special Education</b>		
<i>Policy Items</i>		
50. Special Education Ombuds	50	50
51. Tech. Correction Federal Funds	0	1,468
Total	50	1,518
<b>Education Reform</b>		
<i>Policy Items</i>		
52. Tech. Correction Federal Funds	0	-10,536
<b>Transitional Bilingual Instruction</b>		
<i>Policy Items</i>		
53. Tech. Correction Federal Funds	0	5,962
<b>Learning Assistance Program (LAP)</b>		
<i>Policy Items</i>		
54. Tech. Correction Federal Funds	0	1,458
<b>Washington Charter School Commission</b>		
<i>Policy Items</i>		
55. Attorney General Lawsuit Costs	5	17
<b>Total Public Schools</b>	<b>55</b>	<b>12,437</b>
<b>Higher Education</b>		
<b>Student Achievement Council</b>		
<i>Policy Items</i>		
56. CBS Underexpenditure	-1,000	-1,000
<b>Total Higher Education</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Other Education</b>		
<b>Center for Childhood Deafness &amp; Hearing Loss</b>		
<i>Policy Items</i>		
57. Increase Teacher Assistance Support	263	263
58. Increase Interpreter Services	94	94
Total	357	357

**2015 Supplemental Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

June 29, 2015  
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	NGF-P	Total
<b>Department of Early Learning</b>		
<i>Policy Items</i>		
59. ABCS Project Closure	842	842
<b>Total Other Education</b>	<b>1,199</b>	<b>1,199</b>
<b>Special Appropriations</b>		
<b>Special Appropriations to the Governor</b>		
<i>Policy Items</i>		
60. Extraordinary Crim Justice	590	590
<b>Sundry Claims</b>		
<i>Policy Items</i>		
61. Self Defense	651	651
62. Wrongful Convictions	1,826	1,826
Total	2,477	2,477
<b>Contributions to Retirement Systems</b>		
<i>Policy Items</i>		
63. Pension Adjustments, Nonrate	-2,000	-2,000
<b>Other Legislation</b>		
<i>Policy Items</i>		
64. SPAPP - Fire Contingency	0	12,547
65. DSHS - Hospital Shortfall	5,524	5,524
66. DSHS - Single Bed Cert Response	12,334	12,449
67. DSHS - Civil Admission Ward at WSH	1,425	1,425
68. DSHS - Supervised Visitation	2,720	2,730
69. DSHS - Non-Fcst Ext Foster Care	2,400	3,485
70. DSHS - Sequestration Mitigation	3,554	0
71. SCC - Carlton Complex Fire Recovery	0	2,703
72. WSP - Fire Mobilization Costs	0	12,547
73. DFW - Wildfire Season Costs	0	771
74. DNR - Emergency Fire Suppression	0	72,365
75. DSHS - Second Year Funding	750	750
76. MIL - Disaster Recovery	0	17,601
77. DSHS - Competency Restoration Svcs	450	450
78. DSHS - Psychiatrist Assignment Pay	459	459
79. DSHS - Competency Evaluation Staff	106	106
80. DSHS - Community Competency Evals	200	200
81. DSHS - Psychiatric ICU	339	339
82. DSHS - Psychiatric Emerg Resp Team	318	318
83. OSA - Hlth Care Actuarial Analysis	276	276
Total	30,855	147,045
<b>Total Special Appropriations</b>	<b>31,922</b>	<b>148,112</b>

**2015 Supplemental Omnibus Operating Budget**  
**Proposed Amendment to SSB 6052**  
(Dollars in Thousands)

June 29, 2015  
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	NGF-P	Total
<b>Total 2015 Supplemental</b>	<u><u>32,317</u></u>	<u><u>170,185</u></u>

*Comments:*

**Judicial**

**Court of Appeals**

1. **RETIREMENT BUYOUT** - Funding is requested for leave buyout expenses for three employees expect to retire in fiscal year 2015.

**Office of Civil Legal Aid**

2. **PRIVATE/LOCAL GRANT AUTHORITY** - The Office of Civil Legal Aid is provided additional private/local expenditure authority. (General Fund-Private/Local)

**Governmental Operations**

**Office of the Secretary of State**

3. **REDUCE WASHINGTON HERITAGE EXP** - Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues. (Washington Heritage Center Account)

**Office of Administrative Hearings**

4. **MAIL ESD HEARING NOTICES** - Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during fiscal year 2014. (Administrative Hearings Revolving Account-State)

**Department of Retirement Systems**

5. **GASB 68 COMPLIANCE** - Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

**Department of Revenue**

6. **REDUCE BUSINESS LICENSE EXP** - Expenditure authority in the Business License Account is reduced to reflect available revenues. (Business License Account-State)

**Board of Tax Appeals**

7. **RETIREMENT BUYOUT FUNDING** - Funding is provided for costs associated with the retirement of a legal secretary position in fiscal year 2015.

**Utilities and Transportation Commission**

8. **FEDERAL FUNDING RATE INCREASE** - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

# 2015 Supplemental Omnibus Operating Budget

## Proposed Amendment to SSB 6052

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### DSHS

#### Children and Family Services

9. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
10. **FAMILY ASSESSMENT RESPONSE SHORTFAL** - Based on actual FY 2014 expenditures, a reduced level of foster care caseload savings are available for transfer to the Child and Family Reinvestment Account (Account) in FY 2015. Appropriation authority is reduced accordingly. The remaining balance in the Account shall be used to support Family Assessment Response. (Child and Family Reinvestment Account)
11. **EXTENDED FOSTER CARE** - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)
12. **TECHNICAL ADJUSTMENT** - Federal appropriation authority is reduced to reflect lower funding levels under federal sequestration. The federal funds were backfilled with General Fund-State in Chapter 3, Laws of 2015 (SHB 1105). (General Fund-Federal)

#### Developmental Disabilities

13. **LEAN REDUCTION RESTORATION** - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored.
14. **PROVIDERONE SUB-SYSTEM DELAY** - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
15. **SPECIALIZED SERVICES FOR DD CLIENTS** - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)
16. **RHC MEDICAID COMPLIANCE** - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

#### Long-Term Care

17. **LEAN REDUCTION RESTORATION** - The portion of LEAN savings distributed to the Aging and Long-Term Support Administration, one of the administrations within the Department of Social and Health Services, is restored.
18. **PROVIDERONE SUB-SYSTEM DELAY** - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
19. **DEAF-BLIND EQUIPMENT DISTRIBUTION** - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

#### Economic Services Administration

20. **BEHAVIORAL INTERVENTION GRANTS** - Federal expenditure authority is increased to allow the agency to draw down federal grant awards to complete a demonstration and evaluation project. One-time funding is provided for this pilot project that will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)
21. **ESAR - PHASE II AND III** - Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)



# 2015 Supplemental Omnibus Operating Budget

## Proposed Amendment to SSB 6052

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22. **ACES DISASTER RECOVERY** - One-time funding is provided for additional mission essential functions identified by ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work meets new federal regulations related to the ACA. (General Fund-State, General Fund-Federal)
23. **CHILD CARE PERFORMANCE AUDIT** - One-time federal expenditure authority is provided for ESA to contract with for the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)
24. **DATA CENTER AND MAINFRAME COSTS** - The current ACES mainframe will be paid off and replaced by a new leased mainframe with superior memory capacity. The servers will be reconfigured and moved into the State Data Center (SDC). The SDC lease includes an increased cost per square foot. One-time costs include \$1,296,000 in General Fund-State and \$2,105,000 in General Fund-Federal. (General Fund-State, General Fund-Federal)
25. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
26. **WORKFIRST UNDERSPEND** - Funding for Workfirst job activities is reduced to reflect projected under-expenditures.
27. **TANF PARTICIPATION INCENTIVE** - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to be scheduled to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

### Alcohol and Substance Abuse

28. **UTILIZE I-502 FUNDS** - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State to the Dedicated Marijuana Revenue Account. This includes outpatient and residential treatment services provided to children and youth. (Dedicated Marijuana Account-State)

### Vocational Rehabilitation

29. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

### Other Human Services

#### Washington State Health Care Authority

30. **COMMUNITY HEALTH CENTERS/I-502** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State, Dedicated Marijuana Account-State)
31. **HBE INFORMATION TECHNOLOGY** - Funding is provided to support ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-Federal, Health Benefit Exchange Account-State)
32. **HBE OTHER** - Funding is adjusted for the Health Benefit Exchange to reflect actual spending levels, offsets for federal grants, and Medicaid cost allocation adjustments. (General Fund-Federal, Health Benefit Exchange Account-State)
33. **HEALTHIER WASHINGTON** - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding was provided to fully develop and implement the five-year innovation plan under Chapter 223, Laws of 2014, Partial Veto (E2SHB 2572) with the expectation to slow the growth of state health care costs. In December 2014, Washington State received a grant of \$65 million to implement its State Health Care Innovation Plan. (General Fund-Federal)

# 2015 Supplemental Omnibus Operating Budget

## Proposed Amendment to SSB 6052

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34. **ICD-10 COMPLIANCE** - ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)

### WA State Criminal Justice Training Commission

35. **ARAMCO SERVICES CONTRACT** - Expenditure authority is provided in FY 2015 for a contract with Aramco Services Company to provide various telecommunications training classes. (General Fund--Local)

### Department of Corrections

36. **COMMUNITY VIOLATOR FUNDS SHORTFALL** - Funding is provided to cover the costs billed by local correctional facilities for community violator daily bed rates. These expenses exceeded the DOC-funded violator forecasted level due to reporting variances on the average daily population. These discrepancies are being addressed through contract negotiations, improved reporting, and internal policy changes and should be resolved by fiscal year 2018.
37. **TAS CRITICAL SYSTEM UPDATE** - Funding is provided to upgrade the Trust Accounting System (TAS) which has two critical functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests. After July 2015, TAS will no longer receive software support unless updated and moved off the Windows Server 2003.
38. **E-VAULT COSTS FROM CTS** - Funding is removed for Consolidated Technology Services (CTS) for email archiving services through the Washington State Electronic Records Vault Service (WaSERV).
39. **FRACTIONAL BILLING RESTORE** - Funding is restored regarding elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant. The reduction in the 2014 supplemental budget resulted in cost avoidance rather than savings
40. **FEMALE OFFENDER JAIL BEDS** - Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

### Employment Security Department

41. **NEXT GENERATION TAX SYSTEM** - Due to a shift in project timing, federal appropriation authority for the Employment Security Department (ESD) to complete the Next Generation Tax System is reduced in FY 2015. The ESD will complete the project in the 2015-17 biennium. Total project costs are expected to be reduced by \$3.1 million. (Unemployment Compensation Administration Account-Federal)
42. **DEVELOP NEW UI BENEFITS SYSTEM** - Federal appropriation authority is provided the Unemployment Tax and Benefit System (UTABS). Due to an acceleration of the original project schedule, more of the contracted vendor's work on UTABS will take place in FY 2015. Total project costs are expected to be reduced by \$4.6 million. (Unemployment Compensation Administration Account-State)

### Natural Resources

#### Department of Ecology

43. **CENTRAL REGIONAL OFFICE MOVE** - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure, and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

#### Environmental and Land Use Hearings Office

44. **REDUCE GROWTH BOARD TO SIX MEMBERS** - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

#### Department of Fish and Wildlife

45. **MAINTAINING TECHNOLOGY ACCESS** - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)

# 2015 Supplemental Omnibus Operating Budget Proposed Amendment to SSB 6052

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46. **SW REGIONAL OFFICE RELOCATION** - During the 2013-15 biennium, the department received funding to relocate its southwest regional office. Due to delays, the move will not occur during the 2013-2015 biennium, and the 2013-15 spending authority is removed. (State Wildlife Account-State)

## Transportation

### Washington State Patrol

47. **U.S. OPEN GOLF CHAMPIONSHIP** - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.

## Public Schools

### OSPI & Statewide Programs

48. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

### School Food Services

49. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

### Special Education

50. **SPECIAL EDUCATION OMBUDS** - The 2014 Supplemental Operating Budget transferred funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). This transfer was vetoed by the Governor. This funding provided restores the lost funding resulting from the vetoed budget section.
51. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

### Education Reform

52. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

### Transitional Bilingual Instruction

53. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

### Learning Assistance Program (LAP)

54. **TECH. CORRECTION FEDERAL FUNDS** - Technical corrections are made to the federal appropriation authority.

### Washington Charter School Commission

55. **ATTORNEY GENERAL LAWSUIT COSTS** - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

## Higher Education

### Student Achievement Council

56. **CBS UNDEREXPENDITURE** - Funding is adjusted to reflect an underexpenditure in the College Bound Scholarship Program (Education Legacy Trust Account-State).

## Other Education

### Center for Childhood Deafness & Hearing Loss

57. **INCREASE TEACHER ASSISTANCE SUPPORT** - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.
58. **INCREASE INTERPRETER SERVICES** - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

# 2015 Supplemental Omnibus Operating Budget

## Proposed Amendment to SSB 6052

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### Department of Early Learning

59. **ABCS PROJECT CLOSURE** - Funding is provided to close out the Attendance, Billing and Child Care Subsidy project.

### Special Appropriations

#### Special Appropriations to the Governor

60. **EXTRAORDINARY CRIM JUSTICE** - Funds for extraordinary criminal justice costs in Clallam County, Mason County, and Klickitat County were not expended in the first fiscal year and are reauthorized for expenditure in fiscal year 2015.

#### Sundry Claims

61. **SELF DEFENSE** - On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense, and payment is made under RCW 4.100.060 for compensation for wrongful conviction.
62. **WRONGFUL CONVICTIONS** - Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts.

#### Contributions to Retirement Systems

63. **PENSION ADJUSTMENTS, NONRATE** - This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.

#### Other Legislation

64. **SPAPP - FIRE CONTINGENCY** - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).
65. **DSHS - HOSPITAL SHORTFALL** - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.
66. **DSHS - SINGLE BED CERT RESPONSE** - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.
67. **DSHS - CIVIL ADMISSION WARD AT WSH** - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.
68. **DSHS - SUPERVISED VISITATION** - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)
69. **DSHS - NON-FCST EXT FOSTER CARE** - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)
70. **DSHS - SEQUESTRATION MITIGATION** - General Fund-State is provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)
71. **SCC - CARLTON COMPLEX FIRE RECOVERY** - One-time funding is provided to assist agricultural landowners affected by the Carlton Complex fire, including the state match requirement for the Emergency Watershed Protection Program and other Federal grants, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (Budget Stabilization Account-State, General Fund-Federal)
72. **WSP - FIRE MOBILIZATION COSTS** - Funds are provided to cover costs associated with the WSP's requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

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73. **DFW - WILDFIRE SEASON COSTS** - WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on department lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. One-time funding is also provided for emergency seeding, feeding and fencing related to fire damage and recovery. (Budget Stabilization Account-State)
74. **DNR - EMERGENCY FIRE SUPPRESSION** - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during fiscal year 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)
75. **DSHS - SECOND YEAR FUNDING** - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding to help address workload increases.
76. **MIL - DISASTER RECOVERY** - The Military Department continues recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)
77. **DSHS - COMPETENCY RESTORATION SVCS** - Funding is provided for a 15 bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.
78. **DSHS - PSYCHIATRIST ASSIGNMENT PAY** - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.
79. **DSHS - COMPETENCY EVALUATION STAFF** - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.
80. **DSHS - COMMUNITY COMPETENCY EVALS** - Funding is provided to increase the contracts for community competency evaluations.
81. **DSHS - PSYCHIATRIC ICU** - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.
82. **DSHS - PSYCHIATRIC EMERG RESP TEAM** - Funding is provided for 23.0 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.
83. **OSA - HLTH CARE ACTUARIAL ANALYSIS** - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.