

# Proposed 2008 Supplemental Operating Budget

## Agency Detail

February 25, 2008

Passed House Floor

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\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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**2008 Supplemental Omnibus Operating Budget**  
**Passed House**  
(Dollars in Thousands)

February 25, 2008  
5:45 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
Legislative	0.8	2,910	2,845
Judicial	6.5	7,873	7,875
Governmental Operations	60.3	10,391	83,800
Other Human Services	-316.9	24,427	46,830
DSHS	98.8	158,500	244,736
Natural Resources	10.3	6,810	14,938
Transportation	-15.5	-3,625	2,727
Public Schools	0.0	121,686	121,682
Higher Education	8.3	23,400	36,034
Other Education	-7.8	5,288	5,387
Special Appropriations	0.0	-60,310	-137,576
<b>Total Budget Bill</b>	<b>-155.2</b>	<b>297,350</b>	<b>429,278</b>
<b>Appropriations in Other Legislation</b>	<b>0.0</b>	<b>7,500</b>	<b>7,500</b>
<b>Statewide Total</b>	<b>-155.2</b>	<b>304,850</b>	<b>436,778</b>

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	FTEs	Near GF-S	Total
<b>Legislative</b>			
House of Representatives	0.4	1,558	1,558
Senate	0.4	1,223	1,223
Jt Leg Audit & Review Committee	0.0	40	40
Joint Legislative Systems Comm	0.0	87	22
Statute Law Committee	0.0	2	2
<b>Total Legislative</b>	<b>0.8</b>	<b>2,910</b>	<b>2,845</b>
<b>Judicial</b>			
Supreme Court	0.0	357	357
State Law Library	0.0	72	72
Court of Appeals	0.0	809	809
Administrative Office of the Courts	5.5	6,135	6,137
Office of Public Defense	1.0	500	500
<b>Total Judicial</b>	<b>6.5</b>	<b>7,873</b>	<b>7,875</b>
<b>Total Legislative/Judicial</b>	<b>7.3</b>	<b>10,783</b>	<b>10,720</b>

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	FTEs	Near GF-S	Total
<b>Governmental Operations</b>			
Office of the Governor	0.0	2	1,967
Office of the Secretary of State	10.8	1,199	-7,081
Governor's Office of Indian Affairs	0.0	150	150
Asian-Pacific-American Affrs	0.0	300	300
Office of the State Treasurer	0.0	0	2
Office of the State Auditor	1.4	0	323
Office of the Attorney General	32.9	194	7,700
Caseload Forecast Council	0.0	85	85
Dept of Financial Institutions	0.0	0	54
Dept Community, Trade, Econ Dev	5.3	2,431	-10,704
Economic & Revenue Forecast Council	0.3	326	326
Office of Financial Management	2.9	897	1,435
Office of Administrative Hearings	0.0	0	5
Department of Personnel	0.0	96	-6,098
State Lottery Commission	0.0	0	4
Washington State Gambling Comm	0.0	0	6
WA State Comm on Hispanic Affairs	0.0	150	150
Department of Retirement Systems	0.2	0	80
State Investment Board	0.0	0	5,202
Public Printer	0.0	0	4
Department of Revenue	4.4	5,962	6,462
Municipal Research Council	0.0	25	25
Dept of General Administration	0.0	29	2,467
Department of Information Services	0.0	-4,590	-2,512
Office of Insurance Commissioner	0.0	0	1,146
WA State Liquor Control Board	0.0	0	6,831
Utilities and Transportation Comm	0.0	0	4
Military Department	0.5	2,349	66,318
Public Employment Relations Comm	0.0	2	2
Archaeology & Historic Preservation	1.8	770	1,270
Growth Management Hearings Board	0.0	14	14
State Convention and Trade Center	0.0	0	7,863
<b>Total Governmental Operations</b>	<b>60.3</b>	<b>10,391</b>	<b>83,800</b>

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	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Other Human Services</b>			
WA State Health Care Authority	2.7	997	-557
Human Rights Commission	1.7	388	570
Bd of Industrial Insurance Appeals	3.3	0	732
Criminal Justice Training Comm	0.0	8,409	8,409
Department of Labor and Industries	15.0	655	7,143
Indeterminate Sentence Review Board	1.0	135	135
Department of Health	47.5	15,390	28,380
Department of Veterans' Affairs	6.3	-1,539	2,014
Department of Corrections	-165.6	-133	958
Dept of Services for the Blind	0.0	0	2
Department of Employment Security	-228.6	125	-956
<b>Total Other Human Services</b>	<b>-316.9</b>	<b>24,427</b>	<b>46,830</b>

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	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>DSHS</b>			
Children and Family Services	15.5	24,179	49,267
Juvenile Rehabilitation	-20.4	679	1,362
Mental Health	11.3	4,682	20,831
Developmental Disabilities	62.6	15,299	24,439
Long-Term Care	-2.6	15,126	11,607
Economic Services Administration	29.2	-10,198	-20,199
Alcohol & Substance Abuse	4.6	2,689	7,756
Medical Assistance Payments	-3.9	94,708	134,818
Vocational Rehabilitation	0.0	-2,703	-432
Administration/Support Svcs	5.1	10,871	12,191
Special Commitment Center	-2.7	2,939	2,939
Payments to Other Agencies	0.0	229	157
<b>Total DSHS</b>	<b>98.8</b>	<b>158,500</b>	<b>244,736</b>
<b>Total Human Services</b>	<b>-218.1</b>	<b>182,927</b>	<b>291,566</b>

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	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Natural Resources</b>			
Department of Ecology	2.3	1,773	3,783
WA Pollution Liab Insurance Program	0.0	0	33
State Parks and Recreation Comm	3.3	374	2,018
Environmental Hearings Office	0.0	10	10
State Conservation Commission	0.0	-3,715	-3,715
Dept of Fish and Wildlife	6.6	2,922	3,411
Puget Sound Partnership	-3.0	988	2,633
Department of Natural Resources	1.2	4,304	6,599
Department of Agriculture	0.0	154	166
<b>Total Natural Resources</b>	<b>10.3</b>	<b>6,810</b>	<b>14,938</b>

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	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Transportation</b>			
Washington State Patrol	-17.9	-3,720	606
Department of Licensing	2.5	95	2,121
<b>Total Transportation</b>	<b>-15.5</b>	<b>-3,625</b>	<b>2,727</b>

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**2008 Supplemental Omnibus Operating Budget**  
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	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Public Schools</b>			
OSPI & Statewide Programs	0.0	3,319	3,319
General Apportionment	0.0	-6,866	-6,866
Pupil Transportation	0.0	22,491	22,491
Special Education	0.0	26,379	26,336
Educational Service Districts	0.0	248	248
Levy Equalization	0.0	8,951	8,951
Institutional Education	0.0	2,048	2,048
Ed of Highly Capable Students	0.0	-7	-7
Student Achievement Program	0.0	-1,432	-1,432
Education Reform	0.0	10,709	10,709
Transitional Bilingual Instruction	0.0	584	584
Learning Assistance Program (LAP)	0.0	-4,181	-4,181
Promoting Academic Success	0.0	-14,427	-14,427
Compensation Adjustments	0.0	73,870	73,909
<b>Total Public Schools</b>	<b>0.0</b>	<b>121,686</b>	<b>121,682</b>

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**2008 Supplemental Omnibus Operating Budget**  
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(Dollars in Thousands)

February 25, 2008  
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	FTEs	Near GF-S	Total
<b>Higher Education</b>			
Higher Education Coordinating Board	5.4	1,048	13,105
University of Washington	1.7	831	979
Washington State University	1.2	2,134	2,144
Eastern Washington University	0.0	93	93
Central Washington University	0.0	1,122	1,122
The Evergreen State College	0.0	324	324
Western Washington University	0.0	823	825
Community/Technical College System	0.0	17,025	17,442
<b>Total Higher Education</b>	<b>8.3</b>	<b>23,400</b>	<b>36,034</b>
<b>Other Education</b>			
State School for the Blind	0.0	71	86
State School for the Deaf	-12.0	276	360
Department of Early Learning	4.3	4,941	4,941
<b>Total Other Education</b>	<b>-7.8</b>	<b>5,288</b>	<b>5,387</b>
<b>Total Education</b>	<b>0.5</b>	<b>150,374</b>	<b>163,103</b>

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**2008 Supplemental Omnibus Operating Budget**  
**Passed House**  
(Dollars in Thousands)

February 25, 2008  
5:45 pm

	<b>FTEs</b>	<b>Near GF-S</b>	<b>Total</b>
<b>Special Appropriations</b>			
Bond Retirement and Interest	0.0	29,144	32,045
Special Approps to the Governor	0.0	26,845	43,232
Sundry Claims	0.0	55	55
State Employee Compensation Adjust	0.0	-116,354	-212,908
<b>Total Special Appropriations</b>	<b>0.0</b>	<b>-60,310</b>	<b>-137,576</b>

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**House of Representatives**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	405.8	70,680	70,756
2007-09 Maintenance Level	405.8	71,493	71,569
<b>2008 Policy Non-Comp Changes:</b>			
1. Wheeler Site Tenant Relocation Cost	0.0	105	105
2. Info Tech Workgroup Support	0.0	200	200
3. Health Care Workgroup Support	0.0	388	388
4. Oral History	0.4	52	52
Policy -- Non-Comp Total	0.4	745	745
Total Policy Changes	0.4	745	745
2007-09 Revised Appropriations	406.2	72,238	72,314
Difference from Original Appropriations	0.4	1,558	1,558
% Change from Original Appropriations	0.1%	2.2%	2.2%

*Comments:*

**1. Wheeler Site Tenant Relocation Cost** - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project. (General Fund-State)

**2. Info Tech Workgroup Support** - Funding is provided for an Information Technology (IT) consultant to review the recommendations of the Joint Legislative Information Technology Work Group conducted during the 2007 interim. Funding is contingent on the continuation on the IT work group. (General Fund-State)

**3. Health Care Workgroup Support** - Funding is provided to implement Second Substitute House Bill 2536 (health care work group). The work group will consist of nine citizen members and one member from each party of the House of Representatives and Senate. The work group will examine health care options, hire a consultant to provide an economic analysis of the options, and conduct public meetings in each congressional district of the state to gather public input. Staff support is provided by the House of Representatives and Senate. The funding allocated includes expenses for health care cost oversight. The work group shall report its findings to the Legislature by December 1, 2008. (General Fund-State)

**4. Oral History** - Funding is provided for Third Substitute House Bill 1741 (oral history program). This bill transfers the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives for the purpose of conducting oral histories of current and former members and staff of the Legislature. The bill also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials. (General Fund-State)

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Senate**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	297.1	56,146	56,221
2007-09 Maintenance Level	297.1	56,824	56,899
<b>2008 Policy Non-Comp Changes:</b>			
1. Wheeler Site Tenant Relocation Cost	0.0	105	105
2. Health Care Workgroup Support	0.0	388	388
3. Oral History	0.4	52	52
Policy -- Non-Comp Total	0.4	545	545
Total Policy Changes	0.4	545	545
2007-09 Revised Appropriations	297.5	57,369	57,444
Difference from Original Appropriations	0.4	1,223	1,223
% Change from Original Appropriations	0.1%	2.2%	2.2%

*Comments:*

**1. Wheeler Site Tenant Relocation Cost** - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project. (General Fund-State)

**2. Health Care Workgroup Support** - Funding is provided to implement Second Substitute House Bill 2536 (health care work group). The work group will consist of nine citizen members and one member from each party of the House of Representatives and Senate. The work group will examine health care options, hire a consultant to provide an economic analysis of the options, and conduct public meetings in each congressional district of the state to gather public input. Staff support is provided by the House of Representatives and Senate. The funding allocated includes expenses for health care cost oversight. The work group shall report its findings to the Legislature by December 1, 2008. (General Fund-State)

**3. Oral History** - Funding is provided for Third Substitute House Bill 1741(oral history program). This bill transfers the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives for the purpose of conducting oral histories of current and former members and staff of the Legislature. The bill also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials. (General Fund-State)

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Jt Leg Audit & Review Committee**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	22.9	6,568	6,568
2007-09 Maintenance Level	22.9	6,570	6,570
<b>2008 Policy Non-Comp Changes:</b>			
1. Higher Ed Accountability Project	0.0	38	38
Policy -- Non-Comp Total	0.0	38	38
Total Policy Changes	0.0	38	38
2007-09 Revised Appropriations	22.9	6,608	6,608
Difference from Original Appropriations	0.0	40	40
% Change from Original Appropriations	0.0%	0.6%	0.6%

*Comments:*

**1. Higher Ed Accountability Project** - Funding is provided to conduct an evaluation of the higher education performance agreement pilot pursuant to Engrossed House Bill 2641 (education and performance agreements).

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Joint Legislative Systems Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	51.0	18,313	18,378
2007-09 Maintenance Level	51.0	18,400	18,400
2007-09 Revised Appropriations	51.0	18,400	18,400
Difference from Original Appropriations	0.0	87	22
% Change from Original Appropriations	0.0%	0.5%	0.1%

*Comments:*

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Statute Law Committee**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	51.0	10,186	11,358
2007-09 Maintenance Level	51.0	10,188	11,360
2007-09 Revised Appropriations	51.0	10,188	11,360
Difference from Original Appropriations	0.0	2	2
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Supreme Court**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	64.9	14,765	14,765
2007-09 Maintenance Level	64.9	15,122	15,122
2007-09 Revised Appropriations	64.9	15,122	15,122
Difference from Original Appropriations	0.0	357	357
% Change from Original Appropriations	0.0%	2.4%	2.4%

*Comments:*

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)****State Law Library**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	14.8	4,490	4,490
2007-09 Maintenance Level	14.8	4,501	4,501
<b>2008 Policy Non-Comp Changes:</b>			
1. Online Computer Library Center	0.0	18	18
2. Innovative Interfaces Incorporated	0.0	43	43
Policy -- Non-Comp Total	0.0	61	61
Total Policy Changes	0.0	61	61
2007-09 Revised Appropriations	14.8	4,562	4,562
Difference from Original Appropriations	0.0	72	72
% Change from Original Appropriations	0.0%	1.6%	1.6%

*Comments:*

**1. Online Computer Library Center** - Funding is provided to cover costs associated with operation of the Online Computer Library Center, an electronic bibliographic utility which tracks legal materials for court personnel. Funding for the system was previously included in the budget for the Administrative Office of the Courts.

**2. Innovative Interfaces Incorporated** - Funding is provided for operating costs for Innovative Interfaces Incorporated, an integrated library system which links bibliographic information across functions. Funding for the system was previously included in the budget for the Administrative Office of the Courts.

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Court of Appeals**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	144.6	32,598	32,598
2007-09 Maintenance Level	144.6	33,397	33,397
<b>2008 Policy Non-Comp Changes:</b>			
1. Security Services	0.0	10	10
Policy -- Non-Comp Total	0.0	10	10
Total Policy Changes	0.0	10	10
2007-09 Revised Appropriations	144.6	33,407	33,407
Difference from Original Appropriations	0.0	809	809
% Change from Original Appropriations	0.0%	2.5%	2.5%

*Comments:*

**1. Security Services** - Funding is provided to expand courtroom security services to include contract security services during court of appeals commissioners' oral arguments in Division III.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**Administrative Office of the Courts**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	361.0	113,803	153,240
2007-09 Maintenance Level	364.9	118,520	157,959
<b>2008 Policy Non-Comp Changes:</b>			
1. Fiscal Year Transfer	0.0	0	0
2. Disaster Recovery	0.0	107	107
3. Family & Juvenile Court Improvement	1.2	1,258	1,258
4. Transfer of Library Systems	0.0	-57	-57
5. Access Coordinator	0.5	110	110
Policy -- Non-Comp Total	1.7	1,418	1,418
Total Policy Changes	1.7	1,418	1,418
2007-09 Revised Appropriations	366.5	119,938	159,377
Difference from Original Appropriations	5.5	6,135	6,137
% Change from Original Appropriations	1.5%	5.4%	4.0%

*Comments:*

**1. Fiscal Year Transfer** - Expenditure authority is transferred from FY 2008 to FY 2009 for language assistance planning funds and for judicial services division administration funds.

**2. Disaster Recovery** - One-time funding is provided for restoration of the Judicial Information Systems, and statewide court connectivity to those systems, in the event of a disaster that disables access to the Administrative Office of the Courts' (AOC) data center. The funding provides for hardware, mainframe, server, and network components needed for successful testing and recovery in the event of a disaster. (Public Safety and Education Account-State)

**3. Family & Juvenile Court Improvement** - Funding is provided to begin implementation of Phase I of the Washington State Family and Juvenile Court Improvement Plan. The funding will provide for family court coordinators, additional judicial officer training, and planning and improvement grants to participating courts in order to implement improvements consistent with Unified Family Court Principles.

**4. Transfer of Library Systems** - Transfer of funding for law library management systems from the AOC to the State Law Library.

**5. Access Coordinator** - Funding is provided for a court access and accommodation coordinator position to review the needs of courts statewide, and to provide guidance and assistance to local courts on training and other assistance related to access to courts and court services for persons with disabilities.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Office of Public Defense**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	14.5	54,622	54,622
2007-09 Maintenance Level	14.5	54,622	54,622
<b>2008 Policy Non-Comp Changes:</b>			
1. Parents Rep Program -Whatcom County	0.0	500	500
2. FTE Staff Adjustment	1.0	0	0
Policy -- Non-Comp Total	1.0	500	500
Total Policy Changes	1.0	500	500
2007-09 Revised Appropriations	15.5	55,122	55,122
Difference from Original Appropriations	1.0	500	500
% Change from Original Appropriations	6.9%	0.9%	0.9%

*Comments:*

**1. Parents Rep Program -Whatcom County** - Funding is provided to establish the Parents Representation Program in Whatcom County.

**2. FTE Staff Adjustment** - An additional 1.0 FTE is provided to address the increased funding and workload provided by the 2007 Legislature for the Parents Representation Program and the Public Defense Quality Standards Program. The agency will absorb the cost for the staff.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Office of the Governor**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	63.6	13,372	18,122
2007-09 Maintenance Level	63.6	13,374	18,089
<b>2008 Policy Non-Comp Changes:</b>			
1. Eco Development Strategic Reserve	0.0	0	2,000
Policy -- Non-Comp Total	0.0	0	2,000
Total Policy Changes	0.0	0	2,000
2007-09 Revised Appropriations	63.6	13,374	20,089
Difference from Original Appropriations	0.0	2	1,967
% Change from Original Appropriations	0.0%	0.0%	10.9%

*Comments:*

**1. Eco Development Strategic Reserve -** Funding is provided to assist small businesses in the Chehalis/Centralia area that were affected by the December 2007 storms and flooding. (Economic Development Strategic Reserve Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## Office of the Secretary of State

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	320.4	54,715	131,203
2007-09 Maintenance Level	320.4	54,719	131,207
<b>2008 Policy Non-Comp Changes:</b>			
1. Legal Settlement Costs	0.0	575	575
2. Federal Expenditure Authority Adjus	0.0	0	-9,890
3. Archives Grants to Local Government	0.0	0	1,500
4. Preserve Local Government Records	0.0	0	110
5. Oral History Program	-0.8	-104	-104
6. Presidential Election Year Costs	0.9	175	175
7. Appellate Legal Costs	0.0	208	208
8. Talking Book and Braille Library	10.7	341	341
Policy -- Non-Comp Total	10.8	1,195	-7,085
Total Policy Changes	10.8	1,195	-7,085
2007-09 Revised Appropriations	331.1	55,914	124,122
Difference from Original Appropriations	10.8	1,199	-7,081
% Change from Original Appropriations	3.4%	2.2%	-5.4%

*Comments:*

**1. Legal Settlement Costs** - One-time funding is provided for settlement costs and attorney fees resulting from the resolution of the *Washington Association of Churches v. Reed* case.

**2. Federal Expenditure Authority Adjus** - Federal expenditure authority is reduced to match the amounts allotted for the 2007-09 biennium. (Election Account-Federal)

**3. Archives Grants to Local Government** - The Office of the Secretary of State administers a local records competitive grant program to improve local governments' ability to manage, protect, and provide access to public records. A one-time fund balance is available to fund the 50 additional grant applications that have already been received, scored, and approved, and to increase funding for another 45 existing grants. Local governments will use this grant funding for projects such as preparing disaster preparedness plans, implementing records management programs, and developing essential records protection plans. (Local Government Archives Account-State)

**4. Preserve Local Government Records** - One-time funding is provided to image approximately 600,000 pages of family history records kept at the southwest and northwest regional branch archives. Imaging will improve public access to these records by making them digitally accessible and searchable, and make more efficient use of available storage by allowing hard copies to be stored wherever capacity exists in the regional archives system. (Local Government Archives Account-State)

**5. Oral History Program** - Pursuant to Third Substitute House Bill 1741 (Oral history), funding is reduced for the Oral History Program in the Office of the Secretary of State so that the Legislature may operate the Legislative Oral History Program created in this bill as it relates to subjects and history important to the Legislature. These funds are transferred to the House and Senate budgets.

**6. Presidential Election Year Costs** - Funding is provided for increased costs related to the 2008 presidential election year for the printing, storage, and distribution of materials, the need for temporary staff, and increased travel associated with testing county-based voter tabulation equipment. One-time funding is provided to meet these additional requirements.

**7. Appellate Legal Costs** - One-time funding is provided for appellate legal services costs related to the *Washington State Republican Party v. State* lawsuit.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Office of the Secretary of State**

**8. Talking Book and Braille Library** - The Washington Talking Book and Braille Library (WTBBL) serves 13,000 patrons annually, offering library services to Washingtonians with vision limitations and reading disabilities. The Seattle Public Library has been operating the WTBBL since 1931. The Washington State Library will assume responsibility for its operation on July 1, 2008. The Seattle Public Library employees who staff the WTBBL will become state employees. This ongoing funding will allow the WTBBL to continue all current services.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Governor's Office of Indian Affairs**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	2.5	665	665
2007-09 Maintenance Level	2.5	665	665
<b>2008 Policy Non-Comp Changes:</b>			
1. Native American Student Achievement	<u>0.0</u>	<u>150</u>	<u>150</u>
Policy -- Non-Comp Total	0.0	150	150
Total Policy Changes	0.0	150	150
2007-09 Revised Appropriations	2.5	815	815
Difference from Original Appropriations	0.0	150	150
% Change from Original Appropriations	0.0%	22.6%	22.6%

*Comments:*

**1. Native American Student Achievement** - Funding is provided for the Governor's Office of Indian Affairs to engage a contractor to conduct a detailed analysis of the achievement gap for Native American students and recommend a strategy for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Asian-Pacific-American Affrs**

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	2.0	509	509
2007-09 Maintenance Level	2.0	509	509
<b>2008 Policy Non-Comp Changes:</b>			
1. Asian American Student Achievement	0.0	150	150
2. Pac Islander Student Achievement	0.0	150	150
Policy -- Non-Comp Total	0.0	300	300
Total Policy Changes	0.0	300	300
2007-09 Revised Appropriations	2.0	809	809
Difference from Original Appropriations	0.0	300	300
% Change from Original Appropriations	0.0%	58.9%	58.9%

*Comments:*

**1. Asian American Student Achievement** - Funding is provided to engage a contractor to conduct a detailed analysis of the achievement gap for Asian American students and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

**2. Pac Islander Student Achievement** - Funding is provided to engage a contractor to conduct a detailed analysis of the achievement gap for Pacific Islander American students and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Office of the State Treasurer**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	72.3	0	15,687
2007-09 Maintenance Level	72.3	0	15,689
2007-09 Revised Appropriations	72.3	0	15,689
Difference from Original Appropriations	0.0	0	2
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Office of the State Auditor**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	359.0	1,623	82,967
2007-09 Maintenance Level	359.0	1,623	82,977
<b>2008 Policy Non-Comp Changes:</b>			
1. Whistleblower Protections	<u>1.4</u>	<u>0</u>	<u>313</u>
Policy -- Non-Comp Total	1.4	0	313
Total Policy Changes	1.4	0	313
2007-09 Revised Appropriations	360.4	1,623	83,290
Difference from Original Appropriations	1.4	0	323
% Change from Original Appropriations	0.4%	0.0%	0.4%

*Comments:*

**1. Whistleblower Protections** - Funding is provided for the costs of additional whistleblower investigations resulting from implementation of Substitute House Bill 3193 (whistleblower protections). (State Auditing Services Revolving Account--State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## Office of the Attorney General

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,147.6	15,248	250,078
2007-09 Maintenance Level	1,149.9	15,250	250,864
<b>2008 Policy Non-Comp Changes:</b>			
1. Increased Legal Services Workload	4.4	0	1,193
2. Child Care Center Bargaining	1.1	0	365
3. Budget Alignment of Legal Services	11.8	0	1,824
4. Moore Case Litigation	3.0	0	1,000
5. Civil Commitment Workload	3.0	0	732
6. Public Records Committee Workload	0.0	22	22
7. Child Long-Term Well-Being	3.5	0	786
8. Construction Industry	2.3	0	492
9. Industrial Insurance Orders	0.8	0	220
10. Port District Contracting	0.4	0	110
11. Wireless Number Disclosure	0.5	170	170
Policy -- Non-Comp Total	30.6	192	6,914
Total Policy Changes	30.6	192	6,914
2007-09 Revised Appropriations	1,180.5	15,442	257,778
Difference from Original Appropriations	32.9	194	7,700
% Change from Original Appropriations	2.9%	1.3%	3.1%

*Comments:*

**1. Increased Legal Services Workload** - This funding will match the appropriation level of four client agencies receiving increases in their budgets to pay for their growing legal service needs. The affected client agencies are the Department of Social and Health Services, the Department of Archeology and Historic Preservation, the Criminal Justice Training Commission, and the School for the Blind. One-time funding (\$50,000) is also made to the School for the Blind for specific litigation costs (Delyria and Koch). (Legal Services Revolving Account-State)

**2. Child Care Center Bargaining** - Funding is provided for personnel and administrative costs related to implementing Engrossed Second Substitute House Bill 2449 (Child care center employees). The bill creates a new type of collective bargaining for child care center directors and workers whereby they can come together and bargain with the state over matters within the state's purview and provide support for improving the quality of child care for the state's families. (Legal Services Revolving Account-State)

**3. Budget Alignment of Legal Services** - Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the Legal Services Revolving Account. This will eliminate six interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both the client agencies and the Office of the Attorney General. (Legal Services Revolving Account-State)

**4. Moore Case Litigation** - One-time funding is provided for the legal expenses and staff associated with Moore v. Health Care Authority. (Legal Services Revolving Account-State)

**5. Civil Commitment Workload** - Additional resources are provided to support the Office of the Attorney General in the prosecution of sexually violent predators (SVP). Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly committed resident population in the Special Commitment Center on McNeil Island. (Legal Services Revolving Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**6. Public Records Committee Workload** - Funding is provided for costs associated with staffing the Public Records Exemptions Accountability Committee. While the Agency is able to absorb the staff costs in accordance with its fiscal note estimates, more frequent meetings result in additional travel and associated expenses.

**7. Child Long-Term Well-Being** - Additional expenditure authority is provided for legal services in the Department of Social and Health Services' Children's Administration related to Engrossed Second Substitute House Bill 3205 (Child long-term well-being). The bill requires that when a child has been in out-of-home care for 15 of the most recent 22 months, the court shall require the filing of a petition seeking termination of parental rights. (Legal Services Revolving Fund-State)

**8. Construction Industry** - Funding is provided for legal services related to Second Substitute House Bill 3121 (Construction industry). The bill requires the Department of Labor and Industries to deny an application for registration for contractors and suspend an active registration if the Department determines that the applicant has falsified information on the application, or the applicant does not have an active and valid certificate of registration with the Department of Revenue. The bill requires that a contractor shall not be allowed to bid on any public works contract for one year from the date of a final determination that the contractor has committed certain violations or infractions within a five-year period. (Legal Services Revolving Fund-State)

**9. Industrial Insurance Orders** - Funding is provided for legal services related to Engrossed Second Substitute House Bill 3139 (Industrial insurance orders). The legislation provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. (Legal Services Revolving Fund-State)

**10. Port District Contracting** - Funding is provided for legal services related to Second Substitute House Bill 3274 (Port district contracting). The bill clarifies the applicability of public works competitive contracting provisions to public port districts, and requires that a port district commission establish conditions under which competitive bid requirements may be waived. Additionally, the bill creates a personal services competitive solicitation chapter for public port districts to cover consultant services and other personal services that must be procured by port districts. The bill also provides accountability requirements for public port district contracting. (Legal Services Revolving Fund-State)

**11. Wireless Number Disclosure** - Funding is provided for consumer protection legal services related to Second Substitute House Bill 2479 (Wireless number disclosure). The bill extends the wireless phone directory restrictions in current law that apply to wireless phone companies to cover any person in the business of marketing, selling, and sharing wireless phone numbers for commercial purposes.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Caseload Forecast Council**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	7.0	1,537	1,537
2007-09 Maintenance Level	7.0	1,622	1,622
2007-09 Revised Appropriations	7.0	1,622	1,622
Difference from Original Appropriations	0.0	85	85
% Change from Original Appropriations	0.0%	5.5%	5.5%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**Dept of Financial Institutions**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	195.4	0	46,118
2007-09 Maintenance Level	195.4	0	46,124
<b>2008 Policy Non-Comp Changes:</b>			
1. Homeownership Security	0.0	0	24
2. Residential Mortgage Loans	0.0	0	24
Policy -- Non-Comp Total	0.0	0	48
Total Policy Changes	0.0	0	48
2007-09 Revised Appropriations	195.4	0	46,172
Difference from Original Appropriations	0.0	0	54
% Change from Original Appropriations	0.0%	0.0%	0.1%

*Comments:*

**1. Homeownership Security** - Funding is provided to implement Substitute House Bill 2770 (homeownership security). The bill prohibits prepayment penalties that extend beyond 60 days prior to the initial reset of an adjustable rate mortgage in residential loans. The bill also prohibits negative amortization for a borrower in residential loans and the steering of consumers into higher cost loans. A framework and penalties for crimes related to mortgage fraud is established. (Financial Services-Non-appropriated Account)

**2. Residential Mortgage Loans** - Funding is provided to implement Substitute House Bill 3319 (residential mortgage loans). The bill requires a mortgage broker to act in the utmost good faith toward a borrower. The bill states that a mortgage broker is prohibited from receiving undisclosed compensation. The bill requires lenders making a residential mortgage loan shall use sound underwriting principles. The bill also limits prepayment penalties to 60 days prior to the initial reset period of an adjustable rate mortgage. The bill also establishes that in no case may a penalty exceed three years after the date of the closing of the loan. (Financial Services-Non-appropriated Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept Community, Trade, Econ Dev**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	354.9	147,308	514,775
2007-09 Maintenance Level	354.9	147,233	498,428
<b>2008 Policy Non-Comp Changes:</b>			
1. Court Crime Victims Advocates	0.0	750	750
2. Update Sexual Assault Protocols	0.0	75	75
3. Urban Forestry	0.0	150	150
4. Housing Expenditure Authority	0.0	0	512
5. Financial Fraud Year Shift	0.0	0	0
6. Crime Victims Service Centers	0.0	200	200
7. Wave and Tidal Development	0.5	150	150
8. Island County ADO	0.0	80	80
9. Affordable Housing for All	0.7	126	126
10. Cntr. Advcd. Manufacturing Transfer	0.0	0	0
11. Renton Small Business Dev. Center	0.0	50	50
12. Community Land Trust FY Adjustment	0.0	0	0
13. CASASTART	0.0	100	100
14. Ind. Development Account Transfer	0.0	-1,000	0
15. Ending Homelessness	0.9	0	0
16. Entrepreneurial Stars Program	0.0	-1,505	-1,505
17. Fire Sprinkler Systems	0.2	0	41
18. Criminal Street Gangs	0.7	500	500
19. Growth Managment Planning	0.9	250	250
20. Green Collar Jobs	0.5	207	207
21. Green Tax Incentives	0.2	50	50
22. Offender Reentry	0.0	-1,300	-1,300
23. Housing Investments	0.5	100	100
24. Pacific Science Center Lucy Exhibit	0.0	400	400
25. Local Farms & Healthy Kids	0.0	350	350
26. Poulsbo Marine Science Center	0.0	100	100
27. Employment Resource Cnt Transfer	0.0	-1,178	-1,178
28. Small Business Incubators	0.3	76	76
29. Transitional Housing Assistance	0.0	3,500	3,500
30. Vancouver Arts and Parks	0.0	25	25
31. KCTS V-me	0.0	250	250
32. Justice Assistance Grants	0.0	0	1,584
Policy -- Non-Comp Total	5.3	2,506	5,643
Total Policy Changes	5.3	2,506	5,643
2007-09 Revised Appropriations	360.2	149,739	504,071
Difference from Original Appropriations	5.3	2,431	-10,704
% Change from Original Appropriations	1.5%	1.7%	-2.1%

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept Community, Trade, Econ Dev**

*Comments:*

**1. Court Crime Victims Advocates** - Crime victim advocates work to assist people who have been victimized and to connect them with available services. Ongoing funding is provided for more sexual assault victim advocates in county superior courts. These funds shall be contracted with the 39 county prosecuting attorneys offices to support victim-witness services. The funds must be prioritized to ensure a full-time victim-witness coordinator in each county. (Public Safety and Education Account-State)

**2. Update Sexual Assault Protocols** - One-time funding is provided to update the statewide sexual assault victim assistance protocols through a coordinated effort led by the Washington Coalition of Sexual Assault Programs. (Public Safety and Education Account-State)

**3. Urban Forestry** - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2844 (Urban forestry). The bill changes the authority for the Department to conduct a community and urban forestry program from discretionary to mandatory. The bill requires the development of an Evergreen Cities recognition program and model urban forest management plans and ordinances. In addition, the bill requires the Department to develop and conduct inventories and assessments of community and urban forests.

**4. Housing Expenditure Authority** - The Department of Community, Trade, and Economic Development (Department) is granted authority to spend additional revenues from the Home Security Fund Account to enable local housing authorities to provide additional services such as transitional housing programs. In addition, the Department is given authority to spend available fund balance in the Lead-Based Paint Account. The Lead-Based Paint Program prevents lead poisoning by providing the public with information to increase knowledge about lead-based paint hazards and the use of professional remediation. (Home Security Fund Account-State, Lead-Based Paint Account-State)

**5. Financial Fraud Year Shift** - A proviso in the 2007-09 budget provided \$500,000 in FY 2008 to initiate a financial fraud and identity theft pilot program to support the prosecution of financial fraud and identity theft cases. State funds must match grants from the private sector. To allow time for collaboration with prosecutors, law enforcement, financial institutions, and the private sector \$250,000 of the appropriation is shifted to FY 2009.

**6. Crime Victims Service Centers** - Funding is provided for Crime Victims Service Centers to continue services previously provided through the use of federal funds. (Public Safety and Education Account-State)

**7. Wave and Tidal Development** - Funding is provided for Engrossed Second Substitute House Bill 3216 (Wave/tidal energy technology). The bill requires the Department and the Energy Facility Site Evaluation Council to convene and co-chair a work group on hydrokinetic energy. The work group is responsible for developing recommendations on the creation of the Washington State Center for Excellence in Hydrokinetic Energy which is directed to support a sustainable approach to hydrokinetic energy development aimed at economic development, environmental protection and community stability.

**8. Island County ADO** - The Legislature passed Second Substitute Senate Bill 5092 during the 2007 Legislative session to increase funding to the state's Associate Development Organizations. Language in the bill characterized Island County as an urban county based on a per capita by area calculation. Island County, by nature of its geographic status was characterized as an urban county. In the bill rural, counties were allotted \$40,000 per year as a base. This appropriation makes up for the loss of base funding during the 2007-09 biennium.

**9. Affordable Housing for All** - Funding is provided for Second Substitute House Bill 2683 (Affordable housing for all). The bill requires the Department in consultation with the Affordable Housing Advisory Board to prepare and annually update a state Affordable Housing For All Plan, which must incorporate the strategies, objectives, goals, and performance measures of all other housing-related state plans, including the state homeless housing strategic plan and state housing programs. The bill directs all counties to prepare similar county plans, however they are given the option to decline to participate.

**10. Cntr. Advcd. Manufacturing Transfer** - Transfers \$75,000 of the general fund--state appropriation for FY 2009 to FY 2008 in the Department's budget for the Center for Advanced Manufacturing.

**11. Renton Small Business Dev. Center** - Funding is provided for the Renton Small Business Development Center.

**12. Community Land Trust FY Adjustment** - Funds are shifted from FY 2008 to FY 2009 because the competitive grant program start up took longer than anticipated.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**13. CASASTART** - Striving Together to Achieve Rewarding Tomorrows, (CASASTART) is a community-based, school-centered substance abuse and violence prevention program developed by The National Center on Addiction and Substance Abuse (CASA) at Columbia University. Funding is provided to The Neighborhood House for gang youth violence and substance abuse education and prevention through CASASTART. This program will bring together stakeholders in community schools, law enforcement agencies, social service and health agencies, and use intensive case management to work with the youth.

**14. Ind. Development Account Transfer** - The state general fund dollars appropriated during the 2007 legislative session for the Individual Development Account (IDA) Program are transferred to the Individual Development Account Program Account. This adjustment makes a technical correction as the IDA Program Account allows for a longer timeline to manage the legislature's investment in this program than do appropriations from the state general fund.

**15. Ending Homelessness** - Funding is provided for Engrossed Second Substitute House Bill 1115 (Homelessness). The bill amends the Ending Homelessness Program which was created to develop, implement, and annually update a statewide Ending Homelessness Strategic Plan and to coordinate and monitor local government Ending Homelessness plans and programs. The Ending Homelessness Program has a goal of reducing the homeless population statewide and in each county by 70 percent by July 1, 2015, and by 100 percent by 2018.

**16. Entrepreneurial Stars Program** - Funding is reduced for the Entrepreneurial Stars Program within the Economic Development Commission's budget. This program will continue to develop a plan for recruitment of entrepreneurial researchers to lead innovation research teams, and develop comprehensive entrepreneurial programs at research institutions to accelerate the commercialization process.

**17. Fire Sprinkler Systems** - Funding is provided for Substitute House Bill 2575 (Fire sprinkler systems). Requires the State Building Code Council to convene a technical advisory board group to examine issues, barriers, and incentives pertaining to private residential fire sprinkler systems. (Building Code Council Account-State)

**18. Criminal Street Gangs** - Funding is provided for Engrossed Second Substitute House Bill 2712 (Criminal street gangs). The bill establishes a temporary witness assistance program, administered by the Department's Office of Crime Victims Advocacy (OCVA). The OCVA shall work in collaboration with local prosecuting attorney's offices to determine how grant funding and assistance shall be distributed. The program is also directed to include temporary relocation and shelter services for witnesses.

**19. Growth Management Planning** - Funding is provided for Engrossed Substitute House Bill 1727 (Growth management planning). New requirements are established for the land use and housing elements of comprehensive plans adopted under the Growth Management Act. The bill expands the statutory list of innovative land use management techniques that should be provided for in comprehensive plans to include zoning for mixed-use development and accessory dwelling units.

**20. Green Collar Jobs** - Funding is provided for Second Substitute House Bill 2815 (Green collar jobs). Ongoing funding for a climate policy and technical analyst is provided in support of the state's commitments on climate change, and will work to coordinate the Department's efforts related to the energy aspects of greenhouse gas emissions and reduction strategies. Activities include participating in the Western Climate Initiative, a multi-state process to develop market-based systems for limiting greenhouse gas emissions and building climate change technical expertise. Funding is also included for the analysis under Section 8 (1) in the amount of \$50,000.

**21. Green Tax Incentives** - Funding is provided for Substitute House Bill 3120 (Construction tax exemption). The bill requires a study of the effectiveness of tax incentives to encourage green building of residential and commercial structures. By December 1, 2008 the Department of Community, Trade and Economic Development shall report to the Legislature. The Department of Revenue is directed to provide tax-related data in support of the study. The study shall identify tax incentives to encourage the construction of energy-efficient buildings; propose new sales/use tax exemptions for construction activities and B&O tax incentives for contractors and architects; provide an estimate of the fiscal cost of any proposed incentives; and provide an estimate of the potential reduction in emission reductions and cost savings for green-built structures.

**22. Offender Reentry** - Funding is reduced in FY 2008 for Chapter 483, Laws of 2007 (ESSB 6157). The bill directed the Department to conduct a pilot program of transitional housing assistance for offenders who are re-entering the community. The Department experienced a slower program startup than anticipated. Funding is reduced in the first fiscal year to reflect the amount of unspent General Fund State dollars.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept Community, Trade, Econ Dev**

**23. Housing Investments** - Funding is provided for Engrossed Second Substitute House Bill 3180 (Housing investments). The bill requires the Department to work in consultation with the Affordable Housing Advisory Board to make recommendations for strategies to reduce costs and fees for projects financed through the Housing Trust Fund. Additionally, the Department is directed to work with the Office of the Insurance Commissioner to make recommendations to reduce the cost of insurance for affordable housing units. The Housing Communities Program is created to assist non-profit organizations develop housing programs. Funding is provided in the capital budget for the Housing Trust Fund Float Loan Program to provide short-term, zero-interest or low-interest loans to eligible organizations; the Non-Profit Equity Fund Account Program to help non-profits access tax exempt bonds from the Housing Finance Commission, and the Housing Infrastructure Program.

**24. Pacific Science Center Lucy Exhibit** - Funding is provided for an exhibit called "Lucy's Legacy: The Hidden Treasures of Ethiopia". The exhibit features the 3.18 million-year-old hominid skeleton, "Lucy". The exhibit will also feature over 100 Ethiopian artifacts.

**25. Local Farms & Healthy Kids** - Funding is provided for Engrossed Second Substitute House Bill 2798 (Local food production). The bill directs the Department to create the Farmers to Food Banks Pilot Program by selecting pilot sites statewide. The funds shall be used in pilot communities for the food bank system to contract with local farmers to provide fruits, vegetables, dairy, and meat products for distribution to low-income people at locally designated food banks.

**26. Poulsbo Marine Science Center** - Funding is provided to the Poulsbo Marine Science Center for the Floating Learning Lab on Puget Sound.

**27. Employment Resource Cnt Transfer** - Funding is transferred from the Department of Community, Trade and Economic Development to the SBCTC to support lease rate, facility management and maintenance of the Employment Resource Center which is administered by Edmonds Community College.

**28. Small Business Incubators** - Funding is provided for Engrossed Second Substitute House Bill 3115 (Small business incubators). Requires the Department to develop a certification program for small business incubators, and that qualified small business incubators are required to collect data for each client business assisted and report back to the Department annually.

**29. Transitional Housing Assistance** - Funding is provided for the Transitional Housing, Operating and Rent (THOR) program. This program assists homeless families with case management services to help them successfully transition to permanent housing. Within the amount provided, grants must be used for: rental assistance and eligible moving expenses, case management, operating expenses of housing facilities, and administrative costs of organizations. Thirty non-profit agencies, local governments, and housing authorities provide THOR assistance to homeless families with children in 34 counties.

**30. Vancouver Arts and Parks** - Funding is provided to the City of Vancouver for the Parks and Arts Program.

**31. KCTS V-me** - Funding is provided to KCTS Public Television Seattle for its V-me Spanish language television and internet programming. This funding is in addition to an investment of \$350,000 during the 2007 legislative session and is intended to expand the service from Western and Central Washington to the Tri-Cities, Walla Walla, Pullman and Spokane areas.

**32. Justice Assistance Grants** - Additional expenditure authority is provided for the Justice Assistance and Project Safe Neighborhoods programs. These programs support activities such as multi-jurisdictional drug interdiction initiatives, regional drug task forces, and public outreach efforts to reduce gun violence. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Economic & Revenue Forecast Council**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	5.2	1,239	1,239
2007-09 Maintenance Level	5.2	1,389	1,389
<b>2008 Policy Comp Changes:</b>			
1. Agency Succession Plan	<u>0.3</u>	<u>176</u>	<u>176</u>
Policy -- Comp Total	0.3	176	176
Total Policy Changes	0.3	176	176
2007-09 Revised Appropriations	5.5	1,565	1,565
Difference from Original Appropriations	0.3	326	326
% Change from Original Appropriations	5.8%	26.3%	26.3%

*Comments:*

**1. Agency Succession Plan** - Funding is provided to recruit and hire a new forecaster, as well as to provide salary increases for existing staff. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



## Office of Financial Management

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	308.7	47,744	131,021
2007-09 Maintenance Level	308.7	47,752	131,392
<b>2008 Policy Non-Comp Changes:</b>			
1. Business Outreach	0.7	0	175
2. Child Care Center Bargaining	0.8	0	0
3. Initiative 960 Implementation	1.5	359	359
4. Health Care Workgroup Support	0.0	500	500
5. Public Records Committee Workload	0.0	30	30
Policy -- Non-Comp Total	2.9	889	1,064
Total Policy Changes	2.9	889	1,064
2007-09 Revised Appropriations	311.6	48,641	132,456
Difference from Original Appropriations	2.9	897	1,435
% Change from Original Appropriations	0.9%	1.9%	1.1%

*Comments:*

**1. Business Outreach** - Ongoing funding is provided for a business outreach position in the Governor's Executive Policy Office. The primary responsibility of the position will be to act as a liaison between the Office of the Governor and state businesses and new businesses seeking to locate in Washington. (Economic Strategic Reserve Account-State)

**2. Child Care Center Bargaining** - Funding is provided for personnel and administrative costs related to implementing Engrossed Second Substitute House Bill 2449 (Child care center employees). The bill provides for collective bargaining between the Governor and child care center directors and workers under the Public Employees' Collective Bargaining Act.

**3. Initiative 960 Implementation** - A combination of ongoing and one-time funding is provided for staff and database development costs needed to implement Initiative 960.

**4. Health Care Workgroup Support** - Funding is provided for the Office of Financial Management to support efforts to identify approaches to address issues of affordability, quality, and access to health services in Washington. Public meetings will be conducted in all congressional districts of the state, and other opportunities for the public to participate and provide feedback regarding a consultant's economic analysis of health care proposals will be provided through a website, and other venues. The results of the public input process on health services in Washington will be reported to the Governor and the Legislature by December 1, 2008.

**5. Public Records Committee Workload** - Chapter 198, Laws of 2007 (SSB 5435), created the Public Records Exemptions Accountability Committee. The Committee must meet at least quarterly and provide recommendations on the repeal or amendment of any public records exemption to the Governor, Attorney General, and appropriate legislative committees. The legislation requires the Office of Financial Management to provide staff support to the Committee. Ongoing funding is provided for travel and associated expenses.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Office of Administrative Hearings**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	166.7	0	33,087
2007-09 Maintenance Level	166.7	0	33,092
2007-09 Revised Appropriations	166.7	0	33,092
Difference from Original Appropriations	0.0	0	5
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Department of Personnel**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	206.1	0	69,561
2007-09 Maintenance Level	206.1	0	69,567
<b>2008 Policy Non-Comp Changes:</b>			
1. Other Fund Adjustments	0.0	0	-6,200
2. Child Care Center Relocation	0.0	96	96
Policy -- Non-Comp Total	0.0	96	-6,104
Total Policy Changes	0.0	96	-6,104
2007-09 Revised Appropriations	206.1	96	63,463
Difference from Original Appropriations	0.0	96	-6,098
% Change from Original Appropriations	0.0%	0.0%	-8.8%

*Comments:*

**1. Other Fund Adjustments** - Funding in the amount of \$7.3 million was transferred from the Personnel Services Fund Account to the Data Processing Revolving Fund Account in the 2007-09 biennial budget to cover costs incurred during the development of the Human Resource Management System (HRMS). The repayment of \$6.2 million of the transferred fund is deferred until the 2009-11 biennium. (Data Processing Revolving Account-Nonappropriated, Department of Personnel Service Account-State)

**2. Child Care Center Relocation** - Funding is provided to relocate the Capitol Child Care Center and for the difference in the lease cost between the current location and the new Perry Street site.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State Lottery Commission**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	144.9	0	795,750
2007-09 Maintenance Level	144.9	0	795,754
2007-09 Revised Appropriations	144.9	0	795,754
Difference from Original Appropriations	0.0	0	4
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Washington State Gambling Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	175.3	0	33,998
2007-09 Maintenance Level	175.3	0	34,004
2007-09 Revised Appropriations	175.3	0	34,004
Difference from Original Appropriations	0.0	0	6
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**WA State Comm on Hispanic Affairs**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	2.0	537	537
2007-09 Maintenance Level	2.0	537	537
<b>2008 Policy Non-Comp Changes:</b>			
1. Hispanic Student Achievement Gap	<u>0.0</u>	<u>150</u>	<u>150</u>
Policy -- Non-Comp Total	0.0	150	150
Total Policy Changes	0.0	150	150
2007-09 Revised Appropriations	2.0	687	687
Difference from Original Appropriations	0.0	150	150
% Change from Original Appropriations	0.0%	27.9%	27.9%

*Comments:*

**1. Hispanic Student Achievement Gap** - Funding is provided for the Commission on Hispanic Affairs to engage a contractor to conduct a detailed analysis of the achievement gap for Hispanic students, and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**Department of Retirement Systems**

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	267.7	450	53,966
2007-09 Maintenance Level	267.7	450	53,841
<b>2008 Policy Non-Comp Changes:</b>			
1. Transfer DCAP to HCA #	-0.4	0	-74
2. Judges Service Credit	0.2	0	81
3. Partial Year School Dist. Service	0.2	0	51
4. PERS/SERS Transfer of Service	0.3	0	147
Policy -- Non-Comp Total	0.2	0	205
Total Policy Changes	0.2	0	205
2007-09 Revised Appropriations	267.9	450	54,046
Difference from Original Appropriations	0.2	0	80
% Change from Original Appropriations	0.1%	0.0%	0.2%

*Comments:*

**1. Transfer DCAP to HCA #** - Funding is reduced consistent with House Bill 2652 (dependent care assistance program) to transfer administration of the Dependent Care Assistance Program (DCAP) from the Department of Retirement Systems (DRS) to the Health Care Authority (HCA) effective January 1, 2009. The transfer would integrate administration of DCAP with the Flexible Spending Arrangement Program, currently administered by the HCA, to achieve administrative efficiencies, cost savings, and service improvements. (Dependent Care Administrative Account-State)

**2. Judges Service Credit** - Funding is provided for the administrative costs of implementing House Bill 2887 (judges' purchase of service credit), permitting judges to make purchases of service credit at time of retirement to increase the value of past years of judicial service earned in the Public Employees' Retirement System. (Department of Retirement Systems Expense Account-State)

**3. Partial Year School Dist. Service** - Funding is provided for the administrative costs of implementing House Bill 3019 (partial year service credit for school district employees), permitting members of the Teachers' Retirement System and the School Employees' Retirement Systems Plans 2 and 3 to earn service credit for a partial years of service proportionate to the service credit earned by part-time employees that work all school year for an equivalent number of hours. (Department of Retirement Systems Expense Account-State)

**4. PERS/SERS Transfer of Service** - Funding is provided for the administrative costs of implementing House Bill 3005 (service credit transfers for members of the public employees' and school employees' retirement systems), ending the automatic transfer of service credit from the Public Employees' Retirement System Plan 2 (PERS 2) to the the School Employees' Retirement Systems Plans 2 (SERS 2) when PERS 2 employees become employed in school district positions included in SERS 2. (Department of Retirement Systems Expense Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State Investment Board**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	73.4	0	19,266
2007-09 Maintenance Level	73.4	0	19,270
<b>2008 Policy Non-Comp Changes:</b>			
1. DIS-Administered Firewall	0.0	0	30
2. Transfer DW to Appropriated Funds	0.0	0	2,500
Policy -- Non-Comp Total	0.0	0	2,530
<b>2008 Policy Comp Changes:</b>			
3. 2005-07 Pay Increase Inv. Officers	0.0	0	845
4. Benefit Cost Correction	0.0	0	32
5. 2007-09 Pay Increase Inv. Officers	0.0	0	1,791
Policy -- Comp Total	0.0	0	2,668
Total Policy Changes	0.0	0	5,198
2007-09 Revised Appropriations	73.4	0	24,468
Difference from Original Appropriations	0.0	0	5,202
% Change from Original Appropriations	0.0%	0.0%	27.0%

*Comments:*

**1. DIS-Administered Firewall** - Funding is provided to implement a data warehouse, coupled with a system to measure investment performance, to provide improved investment reporting and analysis. A firewall, administered by the Department of Information Services, will be created to provide for the security of the data warehouse system. (State Investment Board Expense Account)

**2. Transfer DW to Appropriated Funds** - Funding for the investment data warehouse project is transferred from non-budgeted funds to the appropriated expense account. The non-budgeted funding and the expense account are both drawn from investment earnings. (State Investment Board Expense Account)

**3. 2005-07 Pay Increase Inv. Officers** - The Washington State Investment Board (WSIB) has the authority to set compensation levels for investment officers based upon a biennial salary survey. Funding is needed to cover salary and benefit increases approved by the WSIB during the 2005-07 biennium. (State Investment Board Expense Account)

**4. Benefit Cost Correction** - Health insurance benefits are provided for two new positions. The positions were established in the biennial budget, but health insurance funding was omitted. (State Investment Board Expense Account)

**5. 2007-09 Pay Increase Inv. Officers** - Funding is provided for future compensation costs associated with the recruitment and retention of investment officers, including the additional retention and incentive costs provided by Substitute House Bill 3149 (investment officer recruitment and retention). (State Investment Board Expense Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Public Printer**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	137.8	0	18,886
2007-09 Maintenance Level	137.8	0	18,890
2007-09 Revised Appropriations	137.8	0	18,890
Difference from Original Appropriations	0.0	0	4
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Revenue**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	1,072.2	201,321	218,534
2007-09 Maintenance Level	1,072.2	201,351	219,064
<b>2008 Policy Non-Comp Changes:</b>			
1. I-960 Implementation	1.2	118	118
2. Property Tax Deferral	3.2	5,814	5,814
Policy -- Non-Comp Total	4.4	5,932	5,932
Total Policy Changes	4.4	5,932	5,932
2007-09 Revised Appropriations	1,076.6	207,283	224,996
Difference from Original Appropriations	4.4	5,962	6,462
% Change from Original Appropriations	0.4%	3.0%	3.0%

*Comments:*

**1. I-960 Implementation** - Funding is provided for costs related to implementing I-960 requirements. The Department of Revenue (DOR) will hire two to three analysts each session to assist in preparing the estimates required by I-960. (General Fund-State)

**2. Property Tax Deferral** - Substitute Senate Bill 6178 (property tax deferral) creates a new property tax deferral program for homeowners who meet the eligibility requirements. Funding is provided to administer the program and reimburse state and local governments for property tax revenue deferral. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Municipal Research Council**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	400	5,705
2007-09 Maintenance Level	0.0	400	5,705
<b>2008 Policy Non-Comp Changes:</b>			
1. Port District Contracting	0.0	25	25
Policy -- Non-Comp Total	0.0	25	25
Total Policy Changes	0.0	25	25
2007-09 Revised Appropriations	0.0	425	5,730
Difference from Original Appropriations	0.0	25	25
% Change from Original Appropriations	0.0%	6.3%	0.4%

*Comments:*

**1. Port District Contracting** - Funding is provided to implement Second Substitute House Bill 3274 (port district contracting). The bill clarifies the applicability of public works competitive contracting provisions to public port districts. The bill requires that a port district commission establish conditions under which competitive bid requirements may be waived. In addition, the bill creates a personal services competitive solicitation chapter for public port districts to cover consultant services and other personal services that must be procured by port districts. The bill also provides accountability requirements for public port district contracting. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Dept of General Administration**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	594.6	1,157	164,756
2007-09 Maintenance Level	594.6	1,157	164,770
<b>2008 Policy Non-Comp Changes:</b>			
1. Monument and Artwork	0.0	0	33
2. Project Review Committee Admin	0.0	29	29
3. Balance Appropriated Business Costs	0.0	0	2,000
4. General Administration Moving Plan	0.0	0	391
Policy -- Non-Comp Total	0.0	29	2,453
Total Policy Changes	0.0	29	2,453
2007-09 Revised Appropriations	594.6	1,186	167,223
Difference from Original Appropriations	0.0	29	2,467
% Change from Original Appropriations	0.0%	2.5%	1.5%

*Comments:*

**1. Monument and Artwork** - Funding is provided for annual maintenance for the World War II Memorial, Prisoner of War/Missing in Action Memorial, Medal of Honor Obelisk, Winged Victory World War I Memorial, and Korean War Memorial. (General Administration Services Account-State)

**2. Project Review Committee Admin** - Chapter 494, Laws of 2007 (2SHB 1506), modified the alternative public works statutes, adding more members to the Capital Project Advisory Review Board (CPARB) and established a new project review committee within CPARB. Ongoing funding will pay for costs to reimburse committee members for travel expenses.

**3. Balance Appropriated Business Costs** - The Department is provided additional appropriation authority for the General Administration Services Account to cover its operating expenses. The Department will work with the Office of Financial Management to conduct an analysis in order to properly balance appropriated and non-appropriated activities, and to end the cross-subsidization of business lines. (General Administration Services Account-State)

**4. General Administration Moving Plan** - Funding is provided to plan the move of state agencies out of the General Administration Building prior to the demolition of the building to make space for the Heritage Center. All state agencies will need to be out of the building by the fall of 2009. (General Administration Services Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Information Services**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	478.3	10,590	265,602
2007-09 Maintenance Level	478.3	10,590	266,460
<b>2008 Policy Non-Comp Changes:</b>			
1. Critical Patient Information Init.	0.0	-2,000	-2,000
2. Eastern State Hospital IHIS	0.0	-2,340	-2,340
3. Digital Learning Commons	0.0	-250	-250
4. Federal Grants for Law Enforcement	0.0	0	1,220
Policy -- Non-Comp Total	0.0	-4,590	-3,370
Total Policy Changes	0.0	-4,590	-3,370
2007-09 Revised Appropriations	478.3	6,000	263,090
Difference from Original Appropriations	0.0	-4,590	-2,512
% Change from Original Appropriations	0.0%	-43.3%	-1.0%

*Comments:*

**1. Critical Patient Information Init.** - Funding is eliminated for the Department of Information Services (DIS) to institute a pilot project to develop an emergency medical response health management record system for emergency medical personnel in King, Snohomish, Thurston, and Whatcom counties. (Health Services Account-State)

**2. Eastern State Hospital IHIS** - Funding is eliminated for the project to connect Eastern State Hospital to the Integrated Hospital Information System (IHIS).

**3. Digital Learning Commons** - Funding is provided for the Digital Learning Commons. The program provides access to educational opportunities and learning resources for students and teachers in Washington through online educational courses and technology tools.

**4. Federal Grants for Law Enforcement** - The Department of Information Services (DIS) has received two one-time federal grants for activities related to law enforcement. The U.S. Department of Justice's National Criminal History Improvement Program provided funding to develop and improve criminal history records throughout the state. The DIS also received a grant from the National Governors Association for activities initiated and supported by the U.S. Department of Justice. The grant will fund a pilot project to deliver technical specifications for developing future applications that use the existing Justice Information Network Data Exchange (JINDEX) platform to give law enforcement officers in the field electronic access to driver photographs, enabling them more accurately identify individuals. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Office of Insurance Commissioner**

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	218.7	0	46,914
2007-09 Maintenance Level	218.7	0	47,068
<b>2008 Policy Non-Comp Changes:</b>			
1. Life Settlements Model Act	0.0	0	613
2. Health Care Admin Costs Work Group	0.0	0	286
3. Closed Claims Workload Increase	0.0	0	93
Policy -- Non-Comp Total	0.0	0	992
Total Policy Changes	0.0	0	992
2007-09 Revised Appropriations	218.7	0	48,060
Difference from Original Appropriations	0.0	0	1,146
% Change from Original Appropriations	0.0%	0.0%	2.4%

*Comments:*

**1. Life Settlements Model Act** - Funding is provided to implement House Bill 3067 (life settlements model act). The bill requires licensing of any person who buys or brokers a life insurance policy from the owner if the owner is a resident of Washington. The bill establishes prohibited practices, disclosure requirements, and contractual provisions for life settlements, in addition to establishing sanctions for violations of the act. (Insurance Commissioner's Regulatory Account-State)

**2. Health Care Admin Costs Work Group** - Funding is provided for the Insurance Commissioner to convene a work group of health care providers, carriers, and payers to identify savings through streamlining administrative requirements and procedures. A report is due to the governor by December 1, 2008. (Insurance Commissioner's Regulatory Account-State)

**3. Closed Claims Workload Increase** - One-time funding is provided for technical assistance to entities reporting for the first time on closed medical malpractice claims as required by statute (Chapter 8, Laws of 2006, SSHB 2292). (Insurance Commissioner's Regulatory Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**WA State Liquor Control Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	1,172.3	3,863	231,565
2007-09 Maintenance Level	1,172.3	3,863	232,685
<b>2008 Policy Non-Comp Changes:</b>			
1. Law Enforcement Equitable Sharing	0.0	0	757
2. Distribution Center Software Upgrad	0.0	0	1,294
3. Distribution Center Expansion	0.0	0	3,660
4. Liquor Revolving Funds	0.0	0	0
Policy -- Non-Comp Total	0.0	0	5,711
Total Policy Changes	0.0	0	5,711
2007-09 Revised Appropriations	1,172.3	3,863	238,396
Difference from Original Appropriations	0.0	0	6,831
% Change from Original Appropriations	0.0%	0.0%	3.0%

*Comments:*

**1. Law Enforcement Equitable Sharing** - The Liquor Control Board will receive one-time funding from the Department of Justice's Asset Forfeiture Program. Funds will be used for equipment and training related to tobacco enforcement. (Federal Seizure Account-Nonappropriated)

**2. Distribution Center Software Upgrad** - Funding is provided for the Liquor Control Board to upgrade software at the distribution center. Current software will no longer be supported by the manufacturer. (Liquor Control Board Construction and Maintenance Account-State, Liquor Revolving Account-State)

**3. Distribution Center Expansion** - Authorization is provided for the LCB to use a one-time fund balance from Certificates of Participation in FY 2005 to FY 2007 for safety and seismic improvements at the distribution center and to complete the project. (Liquor Control Board Construction and Maintenance Account-State)

**4. Liquor Revolving Funds** - Authorization is provided for House Bill 2949 (liquor revolving fund). The bill changes certain administrative expenses of the Liquor Control Board related to state liquor stores and warehouses (leases, store maintenance, etc) from appropriated to nonappropriated. (Liquor Revolving Account-Appropriated, Liquor Revolving Account-Non-appropriated)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Utilities and Transportation Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	151.7	160	36,293
2007-09 Maintenance Level	151.7	160	36,297
2007-09 Revised Appropriations	151.7	160	36,297
Difference from Original Appropriations	0.0	0	4
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Military Department**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	317.6	23,251	243,923
2007-09 Maintenance Level	317.6	23,275	244,391
<b>2008 Policy Non-Comp Changes:</b>			
1. National Guard Firefighting Trng	0.0	284	284
2. Reverse 911	0.0	200	200
3. WIN 211 Additional Funding	0.0	500	500
4. WA Youth Academy Tech Corrections	0.0	372	392
5. Emerg Mgmt Planning Grants	0.0	317	1,312
6. Interoperable Communications	0.5	73	12,673
7. Pre-Disaster Mitigation Grants	0.0	0	7,861
8. National Guard Activation	0.0	579	1,122
9. December 2007 Flood Recovery	0.0	0	41,506
Policy -- Non-Comp Total	0.5	2,325	65,850
Total Policy Changes	0.5	2,325	65,850
2007-09 Revised Appropriations	318.1	25,600	310,241
Difference from Original Appropriations	0.5	2,349	66,318
% Change from Original Appropriations	0.2%	10.1%	27.2%

*Comments:*

**1. National Guard Firefighting Trng** - Funding is provided for 100 Washington State National Guard members to receive training for Wildland Firefighting Level II certification. Level II personnel are authorized to work on the fire line in the event of wildfires. (General Fund-State)

**2. Reverse 911** - One-time funding is provided to assist local Public Safety Answering Points implement Reverse 911 systems across the state. The system will allow the public to be notified in the event of emergencies. (General Fund-State)

**3. WIN 211 Additional Funding** - Additional funding is provided for fiscal year 2009 to support the statewide Washington Information Network (WIN) 211 program. (General Fund-State)

**4. WA Youth Academy Tech Corrections** - Funding is provided for the Washington Youth Academy. Adjustments are made to per student costs, including the impact of employee cost of living adjustments authorized in the 2007-09 budget. (General Fund-State, General Fund-Federal)

**5. Emerg Mgmt Planning Grants** - Authorization for the Emergency Management Performance Grant and state match is provided. The majority of funds will be passed through to local governments for all-hazard emergency management (\$617,000). Remaining funds will be used by the Military Department to provide assistance to local governments. (General Fund-Federal)

**6. Interoperable Communications** - Expenditure authority is provided for the federal Public Safety Interoperable Communications grant and state match. The grant focuses on improving interoperable communications capability and infrastructure in Washington. The grant is expected to be paid out to the state over three years. (General Fund-Federal)

**7. Pre-Disaster Mitigation Grants** - Authorization is provided for the Military Department to pass through non-disaster mitigation grant funds to local communities and other state agencies. Funds support development and review of local mitigation plans, grant applications, and technical assistance to local communities. Funds were awarded and allocated prior to the December 2007 floods. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Military Department**

**8. National Guard Activation** - Funding is provided to cover the estimated cost of the December 2007 and January 2008 activations of the Washington National Guard. The December 2007 activation was in response to flooding in the Chehalis-Centralia region (\$543,000). The January 2008 activation was in response to severe winter storms (\$36,000). (General Fund-State, General Fund-Federal)

**9. December 2007 Flood Recovery** - Funding is provided for recovery and rebuilding expenses associated with the December 2007 floods in Chehalis-Centralia. (Disaster Response Account-State, Disaster Response Account-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Employment Relations Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	44.9	6,599	9,914
2007-09 Maintenance Level	44.9	6,601	9,916
2007-09 Revised Appropriations	44.9	6,601	9,916
Difference from Original Appropriations	0.0	2	2
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Archaeology & Historic Preservation**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	16.6	2,120	3,785
2007-09 Maintenance Level	16.6	2,132	3,797
<b>2008 Policy Non-Comp Changes:</b>			
1. Increased Rental Costs	0.0	37	37
2. Maritime National Heritage	0.0	150	150
3. Human Remains	1.8	571	1,071
Policy -- Non-Comp Total	1.8	758	1,258
Total Policy Changes	1.8	758	1,258
2007-09 Revised Appropriations	18.4	2,890	5,055
Difference from Original Appropriations	1.8	770	1,270
% Change from Original Appropriations	10.5%	36.3%	33.6%

*Comments:*

**1. Increased Rental Costs** - The Department of Archaeology and Historic Preservation (DAHP) staffing has grown by more than 50 percent over the last few years. To accommodate this growth, the DAHP has increased its square footage at its downtown Olympia office. Funding is provided for the increase in rental costs.

**2. Maritime National Heritage** - One-time funding is provided to begin the application process for a Maritime Heritage Area Designation from the federal government. The proposed Maritime Heritage Area would include Puget Sound, the Strait of Juan de Fuca and the outer coast. With this designation, the area will become eligible for up to \$900,000 annually in federal grants to develop and promote the region as a tourist destination.

**3. Human Remains** - Funding is provided for Engrossed Second Substitute House Bill 2624 (Human remains). The bill establishes statutory guidelines and procedures for the inadvertent discovery of skeletal human remains, and requires the DAHP to develop and maintain a centralized database of all known cemeteries and known sites of burials of human remains in Washington. Additionally, the position of the State Physical Anthropologist is created in the DAHP to assist local governments in making determinations on the status of skeletal human remains; and to provide excavation services to private landowners, as well as removal and reinterment when necessary. (Skeletal Human Remains Assistance Account- Non-Appropriated, General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Growth Management Hearings Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	13.5	3,832	3,832
2007-09 Maintenance Level	13.5	3,846	3,846
2007-09 Revised Appropriations	13.5	3,846	3,846
Difference from Original Appropriations	0.0	14	14
% Change from Original Appropriations	0.0%	0.4%	0.4%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State Convention and Trade Center**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	161.0	0	90,660
2007-09 Maintenance Level	161.0	0	90,660
<b>2008 Policy Non-Comp Changes:</b>			
1. Convention Center Expansion	<u>0.0</u>	<u>0</u>	<u>7,863</u>
Policy -- Non-Comp Total	0.0	0	7,863
Total Policy Changes	0.0	0	7,863
2007-09 Revised Appropriations	161.0	0	98,523
Difference from Original Appropriations	0.0	0	7,863
% Change from Original Appropriations	0.0%	0.0%	8.7%

*Comments:*

**1. Convention Center Expansion** - Expenditure authority is provided for annual payments on Certificates of Participation (COPs) to be issued pursuant to Section 6013(7) of the 2007-09 capital budget. The COPs will be issued to finance the purchase and remodeling of the Museum of History and Industry property near the Washington State Convention and Trade Center. (State Convention and Trade Center Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**WA State Health Care Authority**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	325.1	575,246	784,533
2007-09 Maintenance Level	325.1	575,250	784,541
<b>2008 Policy Non-Comp Changes:</b>			
1. Dependent Care Assistance Trnf #	0.0	0	18
2. Health Insurance Partnership	2.7	2,685	2,685
3. Moore, et al v. HCA	0.0	1,000	1,000
4. Washington Wellness Grant	0.0	0	100
5. BHP underenrollment adjustment	0.0	-2,692	-4,462
6. IT Pool Project Funding-Tech. Adj.	0.0	0	94
Policy -- Non-Comp Total	2.7	993	-565
Total Policy Changes	2.7	993	-565
2007-09 Revised Appropriations	327.8	576,243	783,976
Difference from Original Appropriations	2.7	997	-557
% Change from Original Appropriations	0.8%	0.2%	-0.1%

*Comments:*

**1. Dependent Care Assistance Trnf #** - Beginning July 1, 2008, the Dependent Care Assistance Program, a pre-tax spending account for dependent care expenses, will be transferred from the Department of Retirement Systems to the Health Care Authority (HCA). The HCA will serve as the single state agency responsible for pre-tax benefit plans. (Medical Flexible Spending Account-Nonappropriated)

**2. Health Insurance Partnership** - Funding is provided to continue implementation of the Health Insurance Partnership (HIP), a program for employees of small business to purchase affordable health insurance. The funding level assumes the enactment of Second Substitute House Bill 2537 (Health Insurance Partnership), which provides some modifications to the program, including a delay in employee coverage by two months to March 1, 2009. A savings is realized in FY 2008 from the program delay, and the administrative infrastructure is enhanced in FY 2009. In addition, FY 2009 contains funding for a third party administrator and \$1 million for premium subsidies for low-income employees. (Health Services Account-State)

**3. Moore, et al v. HCA** - Funding is provided to pay the Office of the Attorney General for costs associated with Moore v. HCA. The suit deals with the eligibility requirements for part-time employees seeking health benefits. (General Fund-State)

**4. Washington Wellness Grant** - A grant from the National Governors Association will provide the opportunity for Washington Wellness to offer a health risk assessment for each state employee, retiree, and dependent. (Health Care Authority Administrative Account-Private/Local)

**5. BHP underenrollment adjustment** - A savings of \$4.5 million is realized in FY 2008 from a managed Basic Health Plan (BHP) enrollment process during the transition of coverage of a number of children from the BHP to the Children's Health Program. (Health Services Account-State, Basic Health Plan Trust Fund-State)

**6. IT Pool Project Funding-Tech. Adj.** - A technical correction is made to accurately fund projects assumed in the Information Technology Pool contained in the 2007-09 biennial budget. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Human Rights Commission**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	48.7	6,794	8,139
2007-09 Maintenance Level	48.7	6,796	8,141
<b>2008 Policy Non-Comp Changes:</b>			
1. Federal Funding Adjustment	0.0	0	182
2. Whistleblower Protections	1.7	305	305
3. Whistleblower Investigation	0.0	10	10
4. Reasonable Accommodation Funding	0.0	52	52
5. Olympia Office Security Improvement	0.0	19	19
Policy -- Non-Comp Total	1.7	386	568
Total Policy Changes	1.7	386	568
2007-09 Revised Appropriations	50.4	7,182	8,709
Difference from Original Appropriations	1.7	388	570
% Change from Original Appropriations	3.5%	5.7%	7.0%

*Comments:*

**1. Federal Funding Adjustment** - Several adjustments are made to the Human Rights Commission's (HRC) federal appropriations. The 2007-09 budget contains more federal expenditure authority for HRC than was anticipated. Funds are shifted to FY 2009 to cover decreased federal revenues. (General Fund-State, General Fund-Federal)

**2. Whistleblower Protections** - Funding is provided to implement Substitute House Bill 3193 (whistleblower protections). This bill expands existing protections for state employee whistleblowers. In cases where the file has been certified to the Human Rights Commission, if a determination is made that retaliatory action has been taken against a whistleblower, the administrative law judge may now require the agency to transfer the whistleblower at his or her request and consent to any other available position for which the whistleblower is qualified. The judge may also order restoration of benefits, back pay and any increases in compensation which would have occurred, with interest. (General Fund-State)

**3. Whistleblower Investigation** - Funding is provided for the cost of contracting outside the agency for a whistleblower investigation. (General Fund-State)

**4. Reasonable Accommodation Funding** - Funding is provided for a wheelchair accessible van, a Hoyer lift, and an attendant for a commissioner who requires a wheelchair. (General Fund-State)

**5. Olympia Office Security Improvement** - Funding is provided for remodeling the entry space of the Olympia office for security reasons. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Bd of Industrial Insurance Appeals**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	157.8	0	36,267
2007-09 Maintenance Level	157.8	0	36,271
<b>2008 Policy Non-Comp Changes:</b>			
1. Industrial Insurance Orders	3.3	0	728
Policy -- Non-Comp Total	3.3	0	728
Total Policy Changes	3.3	0	728
2007-09 Revised Appropriations	161.1	0	36,999
Difference from Original Appropriations	3.3	0	732
% Change from Original Appropriations	2.1%	0.0%	2.0%

*Comments:*

**1. Industrial Insurance Orders** - Funding is provided for Engrossed Second Substitute House Bill 3139 (Industrial insurance orders). The bill provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. (Accident Account-State, Medical Aid Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Criminal Justice Training Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	38.2	29,877	42,807
2007-09 Maintenance Level	38.2	30,106	43,036
<b>2008 Policy Non-Comp Changes:</b>			
1. Sex Offender Address Verification	0.0	5,000	5,000
2. Offender Watch System	0.0	321	321
3. Sex Offender Crackdown	0.0	200	200
4. Additional Academies	0.0	853	853
5. Criminal Street Gangs	0.0	1,500	1,500
6. Crisis Intervention Training	0.0	306	306
Policy -- Non-Comp Total	0.0	8,180	8,180
Total Policy Changes	0.0	8,180	8,180
2007-09 Revised Appropriations	38.2	38,286	51,216
Difference from Original Appropriations	0.0	8,409	8,409
% Change from Original Appropriations	0.0%	28.2%	19.6%

*Comments:*

**1. Sex Offender Address Verification** - Funds are provided to local law enforcement for in-person verification of the addresses and residency of registered sex offenders and kidnapping offenders. The funding is provided to help ensure that Level III offenders are visited every three months, Level II offenders are visited twice per year, and Level I offenders are visited annually. (Public Safety and Education Account-State)

**2. Offender Watch System** - Funding is provided for a new unified sex offender registry program. With this program, all local registration websites will be linked with the statewide notification web site. (Public Safety and Education Account-State)

**3. Sex Offender Crackdown** - Funds are provided for Operation Crackdown, which sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release. (Public Safety and Education Account-State)

**4. Additional Academies** - Funds are provided for an additional five Basic Law Enforcement Academy classes with 34 cadets per class in order to meet the increased demand for basic peace officer training. (Public Safety and Education Account-State)

**5. Criminal Street Gangs** - Funding is provided to implement Second Substitute House Bill 2712 (criminal street gangs). The Criminal Justice Training Commission will contract with the Washington Association of Sheriffs and Police Chiefs to administer local law enforcement grant programs that target gang violence and graffiti abatement efforts. (Public Safety and Education Account-State, General Fund-State)

**6. Crisis Intervention Training** - Funding is provided for a grant program to pay for the costs of local law enforcement agencies participating in specialized crisis intervention training.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Labor and Industries**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	2,657.9	49,583	597,875
2007-09 Maintenance Level	2,658.9	49,758	600,306
<b>2008 Policy Non-Comp Changes:</b>			
1. Independent Medical Exams	0.6	0	143
2. Centers of Occupational Health	0.0	0	200
3. Electrical Prog Workload Increase	2.1	0	544
4. Elevator Workload Increase	1.1	200	200
5. Bill Payers - Fiscal Controls FTEs	1.1	0	176
6. Construction Industry	4.2	224	1,706
7. Explosive License Fees	0.0	0	-15
8. Industrial Insurance Orders	0.0	0	220
9. Plumbing and Electrical Licensing	2.1	16	804
10. Residential Contractors Sunrise	0.3	40	40
11. Victims Employment Leave	1.6	0	480
12. Workers' Compensation Coverage	1.1	0	214
Policy -- Non-Comp Total	14.0	480	4,712
Total Policy Changes	14.0	480	4,712
2007-09 Revised Appropriations	2,672.9	50,238	605,018
Difference from Original Appropriations	15.0	655	7,143
% Change from Original Appropriations	0.6%	1.3%	1.2%

*Comments:*

**1. Independent Medical Exams** - Funding is provided to implement a one-year project to improve the quality and oversight of independent medical examinations. The project will focus on improvements to credentialing, appropriate use of independent medical exams, training for examiners, and recommendations for further improvements. (Medical Aid Account-State)

**2. Centers of Occupational Health** - The Legislature appropriated funds in the 2007 supplemental budget and directed the Department to open two new Centers of Occupational Health and Education. The Department has contracted with the Everett Clinic and Harborview Medical Center for this purpose. This item funds the Harborview and Everett Clinic sites through the end of the 2007-09 biennium. (Medical Aid Account-State)

**3. Electrical Prog Workload Increase** - The Department will hire additional electrical inspectors to meet rising inspection and plan review demands in central Washington. (Electrical License Account-State)

**4. Elevator Workload Increase** - The Department will hire additional elevator inspectors to conduct both initial and annual operational safety inspections. The number of new conveyances entering service outpaces the number of conveyances retired from service, creating an expanding workload that will be addressed through a staffing increase.

**5. Bill Payers - Fiscal Controls FTEs** - Funding is provided so that the Department can hire two new employees to support the Workers' Compensation Program. One will be assigned to respond to federal collection claims against the Department. The other employee will be assigned to the accounts receivable team within the Billpayers Unit to ensure proper segregation of duties in a cash-handling environment. This is a financial control to prevent fraud and reduce risk and has been recommended by the State Auditor as well as the Department's independent auditor. (Medical Aid Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Labor and Industries**

**6. Construction Industry** - Funding is provided for Second Substitute House Bill 3121 (Construction industry). The bill provides a civil penalty for persons who falsify information on a contractor registration application. Additionally, it creates a public works contracting "strike" for certain contractor registration and industrial insurance violations and provides for a one-year bar from bidding on public works contracts for repeat violations. The Department is provided resources for additional contractor compliance staff and auditors, and for a social marketing campaign aimed at consumers regarding the hiring of unregistered contractors. (Accident Account-State, Medical Aid Account-State, General Fund State)

**7. Explosive License Fees** - Funding is provided for House Bill 2941 (Explosives act). This legislation directs explosive license applicants to pay the full cost of criminal fingerprint and background checks required for licensing. The legislation also increases the five different explosive license fees, and directs the fee revenue to be deposited in the Accident Account and Medical Aid Account rather than the State General Fund. Under this legislation, explosive license revenue collected by the Department will be used to fund the program's operating costs currently paid from workers compensation premiums. (Accident Account-State, Medical Aid Account-State)

**8. Industrial Insurance Orders** - Funding is provided for Engrossed Second Substitute House Bill 3139 (Industrial insurance orders). The bill provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. (Accident Account-State, Medical Aid Account-State)

**9. Plumbing and Electrical Licensing** - Funding is provided for Engrossed Substitute House Bill 1597 (Plumbing and electrical lic). The bill requires persons conducting electrical, plumbing, and conveyance work to have their licenses and certificates in their possession, as well as to produce their licenses and certificates upon request. Additionally, the bill requires that licenses and certificates be wallet size, made of durable material, and include photo identification. (Electrical License Account-State, Plumbers Certificate Account-State, General Fund State)

**10. Residential Contractors Sunrise** - Funding is provided for Second Substitute House Bill 3349 (Residential contractors). The bill requires the Department of Licensing (DOL) to conduct a sunrise review of the need for regulation of contractors involved in the repair, alteration, or construction of single-family homes. The Department of Labor and Industries is required to provide any residential construction defects and related consumer complaints information to DOL.

**11. Victims Employment Leave** - Funding is provided for Substitute House Bill 2602 (Victims' employment leave). Requires employers to provide reasonable leave to employees who are victims of domestic violence, sexual assault, or stalking, or whose family members are victims.

**12. Workers' Compensation Coverage** - Funding is provided for Substitute House Bill 3255 (Workers' comp coverage). The bill requires Washington employers to obtain industrial insurance coverage for temporary and incidental work outside Washington and authorizes the Department of Labor and Industries to adopt rules for work in excess of temporary and incidental.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Indeterminate Sentence Review Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	16.2	3,783	3,783
2007-09 Maintenance Level	16.2	3,783	3,783
<b>2008 Policy Non-Comp Changes:</b>			
1.    ISRB Workload Staffing	<u>1.0</u>	<u>135</u>	<u>135</u>
Policy -- Non-Comp Total	1.0	135	135
Total Policy Changes	1.0	135	135
2007-09 Revised Appropriations	17.2	3,918	3,918
Difference from Original Appropriations	1.0	135	135
% Change from Original Appropriations	6.2%	3.6%	3.6%

*Comments:*

**1. ISRB Workload Staffing** - Funding is provided for an additional staff position to address increased workload related to preparing for and supporting institutional release hearings and violation hearings.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## Department of Health

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,410.6	252,093	1,006,397
2007-09 Maintenance Level	1,434.7	254,975	1,017,128
<b>2008 Policy Non-Comp Changes:</b>			
1. Investigation and Case Backlog	8.2	0	1,980
2. Family Planning Support	0.0	6,900	6,900
3. Senior Falls Prevention Program	0.0	400	400
4. Drinking Water State Revolving Fund	6.5	0	2,139
5. Early Hearing Loss Program	0.0	325	0
6. Counselors Credentialing Standard	2.3	0	558
7. Adverse Events	0.0	1,000	1,000
8. Cord Blood Collection	0.5	312	312
9. Children's Safe Products	0.0	35	150
10. Colon Cancer Screening	0.0	956	956
11. Genetic Counselors	0.1	0	19
12. Health Professions	5.9	76	1,354
13. Medical Homes	0.0	400	400
14. MRSA Prevention Efforts	0.0	200	200
15. Midwifery Licensure	0.0	164	0
16. Rare Blood and Marrow Outreach	0.0	100	100
17. IT Pool Project Funding-Tech. Adj.	0.0	0	457
18. Core Public Health Functions	0.0	590	-326
19. Federal Cuts to Title XIX Match	0.0	1,050	1,050
Policy -- Non-Comp Total	23.4	12,508	17,649
Total Policy Changes	23.4	12,508	17,649
2007-09 Revised Appropriations	1,458.1	267,483	1,034,777
Difference from Original Appropriations	47.5	15,390	28,380
% Change from Original Appropriations	3.4%	6.1%	2.8%

*Comments:*

**1. Investigation and Case Backlog** - For FY 2008, the Health Professions Quality Assurance Program received funding to address the backlog of complaints against regulated health care professionals. As a result, the Department of Health has reduced the open case time by 10 percent and the oldest cases by 72 percent. However, due to a 30 percent increase in investigations, the backlog continues to grow. Funding is provided to extend the FY 2008 appropriation an additional year, allowing the program to focus resources on cases that have the most effective impact to patient safety while continuing to resolve the oldest cases. (Health Professions Account-State)

**2. Family Planning Support** - Washington State's Take Charge program expands Medicaid coverage for family planning services. Program goals are to reduce unintended pregnancies and to reduce state and federal Medicaid expenditures for births from unintended pregnancies and their associated costs. More than 20,000 people lost eligibility for certain family planning and sexually transmitted disease (STD) related services from this program as a result of the Federal Center for Medicaid Services tightening eligibility rules. Additional state funding for family planning restores services to clients.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**3. Senior Falls Prevention Program** - The Governor's Long Term Care Task Force recommended support for long-term care services that allow care to be given in the least restrictive environment whenever possible. Engrossed Second Substitute House Bill 2668 (Long-term care programs) concurs with this. Funding is provided for the expansion of the senior falls prevention pilot program, support and respite for an additional 400 family caregivers, expansion of adult family residential centers, implementation of COPES challenging behavior training and support, and for the department to conduct fatality reviews. (General Fund-State, General Fund-Federal)

**4. Drinking Water State Revolving Fund** - The Drinking Water State Revolving Fund Program primarily provides loans to public water systems for capital improvements to increase public health protection and compliance with drinking water regulations. The Department had a late program start-up and is receiving grant awards a year behind what is appropriated at the federal level. At the request of the Environmental Protection Agency, DOH will catch up to the federal cycle by applying for and receiving two awards in one federal fiscal year. These awards have both operating and capital budget components. (Drinking Water Assistance Account-Federal)

**5. Early Hearing Loss Program** - Funding is provided to replace the loss of federal funding for the Early Hearing Loss Detection Diagnosis and Intervention Program. This funding will enable the program to continue support for hearing screening surveillance and tracking to ensure all infants receive hearing screening, and those with hearing loss are referred to appropriate services. It will also provide technical assistance to hospitals, audiologists and early intervention providers who serve these infants. Contracts for tracking and surveillance system maintenance and data entry will also be funded. (General Fund-State, General Fund-Federal)

**6. Counselors Credentialing Standard** - Funding is provided for Second Substitute House Bill 2674 (Counselor credentialing). Effective July 1, 2009, all registered counselors must obtain a new health profession credential. Seven new credentials are created: Mental Health Counselor Associate, Social Work Associate, Advanced Social Work Associate, Marriage and Family Therapy Associate, Chemical Dependency Professional Trainee, Agency Affiliated Counselor, and Certified Counselor (the latter is for private practice counseling). The existing registered counselor credential, and new initial credentials for certified counselors are terminated, July 2010. The DOH must establish continuing education requirements for all renewals and is required to educate the public on the new responsibilities of therapeutic counselors. (Health Professions Account-State)

**7. Adverse Events** - Funding is provided for an adverse events notification and reporting system. Adverse events are serious reportable events that have negative consequences for patient care as defined by the National Quality Forum and adopted by the Department of Health through rulemaking. There are two types of incidents: (1) acts that result in unanticipated injury to the patient that are not included in the definition of an adverse event; and (2) acts that could have caused unanticipated injury or required additional health services. The DOH must contract with an independent entity to develop a secure internet-based system for the reporting of adverse events and incidents.

**8. Cord Blood Collection** - Funding is provided for Second Substitute House Bill 2805 (Cord blood collection). The bill requires the Department of Health to identify and fund a work group on expanding cord blood collection practices, and to identify an institution conducting prematurity research to participate in a pilot project with three hospitals in eastern Washington to increase the ethnic and racial diversity of umbilical cord blood units that are collected for research and transplantation.

**9. Children's Safe Products** - Funding is provided for Engrossed Second Substitute House Bill 2647 (Children's safe products). The bill prohibits all persons from manufacturing, selling, offering for sale, distributing for sale, or distributing for use, a children's product or product component that contains a certain concentration of lead, cadmium, or phthalates. The bill authorizes the Secretary of Health to establish and maintain an education campaign regarding chemicals of high concern for children. (Toxics Account-State, General Fund State)

**10. Colon Cancer Screening** - Funding is provided for colorectal cancer screening and diagnostic follow-up services that include case management and referrals for medical treatment of screened individuals. These funds will be primarily directed to low-income, uninsured, and underinsured individuals between 50 and 64 year of age, or those less than 50 with a high risk of such cancer.

**11. Genetic Counselors** - Funding is provided for Substitute House Bill 2015 (Genetic counselors). The bill establishes genetic counselors as a new health profession to be licensed by the DOH.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**12. Health Professions** - Funding is provided for Fourth Substitute House Bill 1103 (Health professions). The bill authorizes the Secretary of Health to conduct all phases of disciplinary actions regarding cases involving sexual misconduct. The Secretary of Health will conduct background checks on all applicants for an initial health care credential. The bill establishes additional reporting requirements for entities that have information about actions taken against health care providers that relate to unprofessional conduct. Additionally, four pilot projects that provide independent authority to health professions commissions are established to manage employees and carry out each commission's administrative and budgetary duties. (Health Professions Account-State, General Fund State)

**13. Medical Homes** - Funding is provided to implement a pilot project for primary care medical homes, based on the DOH's current Collaborative to Improve Health, an approach to address chronic disease management in a comprehensive and coordinated way. The project for primary care medical homes will utilize the collaborative approach to implement a medical home delivery of primary care in at least 20 practices.

**14. MRSA Prevention Efforts** - Funding is provided for the Department's efforts relating to the prevention of Methicillin Resistant Staphylococcus Aureus (MRSA) and other multidrug resistant organisms by providing hospitals with support for their activities relating to surveillance, outbreak, investigation, and lab testing. Of the amount provided, \$100,000 is provided for genetic testing of these multidrug resistant organisms.

**15. Midwifery Licensure** - Funding is transferred from the Health Professions Account to the Health Services Account for the Midwifery Licensure Program to offset a reduction in revenue from fees. There will be no change to the current annual fees for new or renewed licenses for the Midwifery Program. The Department shall convene the Midwifery Advisory Committee on a quarterly basis to address issues related to licensed midwifery.

**16. Rare Blood and Marrow Outreach** - Funding is provided for additional outreach efforts to help provide a more ethnically diverse blood and bone marrow supply.

**17. IT Pool Project Funding-Tech. Adj.** - A technical correction is needed to properly fund projects contained in the Information Technology Pool funded in the 2007-09 budget. (General Fund-Private/Local)

**18. Core Public Health Functions** - Federal budget cuts have resulted in reduced funding for core public health programs. Funding is provided to support functions such as coordinated care for children with maxillofacial birth defects and other anomalies, monitoring of children and adults with phenylketonuria (PKU), and early intervention for young children with delays. (General Fund-State, General Fund-Federal)

**19. Federal Cuts to Title XIX Match** - Effective December 1, 2007, federal changes in the interpretation of Title XIX Medicaid Administrative Match reduces the amount of qualified expenditures eligible for Medicaid reimbursement. The Department of Health uses Title XIX to deliver programs that serve vulnerable populations including infants, children, women, HIV/AIDS clients, and rural and underserved populations who are Medicaid eligible. These programs support prevention and early intervention. General Fund-State funds are provided to replace the lost federal funding.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Department of Veterans' Affairs**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	671.2	31,916	110,190
2007-09 Maintenance Level	671.2	29,836	111,280
<b>2008 Policy Non-Comp Changes:</b>			
1. Services for Returning Veterans	6.3	291	674
2. Veteran's Conservation Corps	0.0	250	250
Policy -- Non-Comp Total	6.3	541	924
Total Policy Changes	6.3	541	924
2007-09 Revised Appropriations	677.4	30,377	112,204
Difference from Original Appropriations	6.3	-1,539	2,014
% Change from Original Appropriations	0.9%	-4.8%	1.8%

*Comments:*

**1. Services for Returning Veterans** - A growing number of soldiers are returning from conflicts in Afghanistan and Iraq. The Department of Veterans Affairs will work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,360 soldiers with benefits. In addition, a county-funded Incarcerated Veterans Program will work with approximately 1,500 more veterans in King County and Pierce County jails to decrease recidivism for non-violent offenders. Funding from increased federal grants is included to expand programs helping homeless veterans return to employment and stable residences. Additional counselors will be recruited to provide therapy for veterans dealing with post-traumatic stress as they return to civilian life. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

**2. Veteran's Conservation Corps** - Funding is provided to the Veteran's Conservation Corps for a 25 slot expansion. The Veterans' Conservation Corps provides veterans with volunteer opportunities on projects that help protect and restore Washington's wildlife habitat and foster opportunities for specialized education and employment.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## Department of Corrections

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	9,098.5	1,776,549	1,786,598
2007-09 Maintenance Level	8,907.9	1,756,508	1,767,648
<b>2008 Policy Non-Comp Changes:</b>			
1. Neighborhood Partnerships	2.5	496	496
2. Sex Offender Assessment Pilot	2.5	465	465
3. Institutional Safety	4.1	1,186	1,186
4. Custody Overtime Expenditures	0.0	2,375	2,375
5. Correctional Supervisor Compression	0.0	2,738	2,738
6. Correctional Worker Training	0.0	994	994
7. Vehicular Homicide	0.0	191	191
8. Criminal Street Gangs	0.0	200	200
9. Comm Corrections Vacancy Savings	0.0	-2,151	-2,151
10. Treatment Beds for Violators	1.0	9,845	9,845
11. Sex Offender Electronic Monitoring	3.1	923	923
12. Recruit Corrections Workforce	11.9	1,624	1,624
Policy -- Non-Comp Total	25.1	18,886	18,886
<b>2008 Policy Comp Changes:</b>			
13. Teamsters' Collective Bargaining	0.0	1,022	1,022
Policy -- Comp Total	0.0	1,022	1,022
Total Policy Changes	25.1	19,908	19,908
2007-09 Revised Appropriations	8,932.9	1,776,416	1,787,556
Difference from Original Appropriations	-165.6	-133	958
% Change from Original Appropriations	-1.8%	0.0%	0.1%

*Comments:*

**1. Neighborhood Partnerships** - Funding is provided for four additional community corrections officers (CCO) working in partnership with local law enforcement officers in Tacoma, Yakima, the Tri-Cities, and Clark County to hold offenders on community supervision accountable.

**2. Sex Offender Assessment Pilot** - The Department currently has five units dedicated to supervision of sex offenders (Seattle, Spokane, west Vancouver, and two in Pierce County). Funding is provided to implement the Dynamic Supervision Pilots which will add one additional CCO to each unit to specialize in intake and risk assessment, allowing existing CCOs to focus more on field visits. The additional risk assessment tool is expected to improve performance and help ensure offenders receive the appropriate services.

**3. Institutional Safety** - Funding is provided for additional staffing and electronic surveillance equipment to help increase the safety and security of Department of Corrections (DOC) facilities. (General Fund-State, Public Safety and Education Account-State)

**4. Custody Overtime Expenditures** - One-time funding is provided for additional custody overtime expenditures due to high vacancy rates.

**5. Correctional Supervisor Compression** - Implementation of the 2007-09 salary survey created salary compression and salary inversion within the custody series at DOC. Funding is provided for correctional supervisors to alleviate salary compression and inversion issues.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Corrections**

- 6. Correctional Worker Training** - Funding is provided for additional training space in three locations across the state.
- 7. Vehicular Homicide** - Funding is provided to implement Substitute House Bill 2621 (vehicular homicide/assault) which requires that consecutive sentences be imposed for more than one conviction of DUI vehicular assault, DUI vehicular homicide, or a combination of these convictions that arise from the same criminal conduct.
- 8. Criminal Street Gangs** - Funding is provided to implement Second Substitute House Bill 2712 (criminal street gangs). The DOC shall conduct a study and establish best practices to reduce gang involvement and recruitment among incarcerated offenders and report findings to the Legislature by January 2009.
- 9. Comm Corrections Vacancy Savings** - Through December 2007, the department has under spent in the Community Corrections program by \$2.1 million, primarily due to vacant positions. The budget for the Community Corrections program is reduced by this amount.
- 10. Treatment Beds for Violators** - Continued funding is provided for 130 chemical dependency treatment beds for offenders who have violated the terms of their community supervision.
- 11. Sex Offender Electronic Monitoring** - Funding is provided for additional sex offender electronic monitoring. Certain Level III offenders who are released from total confinement, and whose release plan indicates they may be susceptible to certain risk factors, will be monitored for up to six months. Funding is provided for 75 offenders to participate in electronic monitoring by the end of FY 2008 and 200 offenders by the end of FY 2009.
- 12. Recruit Corrections Workforce** - Funding is provided for three dedicated human resource recruitment teams (two in Eastern Washington and one in Western Washington) to improve the Department's ability to attract and retain qualified employees.
- 13. Teamsters' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Select employees covered under this agreement receive targeted increases effective July 1, 2008 to address recruitment and retention issues.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Services for the Blind**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	75.0	5,202	24,773
2007-09 Maintenance Level	75.0	5,202	24,775
2007-09 Revised Appropriations	75.0	5,202	24,775
Difference from Original Appropriations	0.0	0	2
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Employment Security**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	2,204.0	120	616,875
2007-09 Maintenance Level	2,204.0	120	616,933
<b>2008 Policy Non-Comp Changes:</b>			
1. Field of Dreams Program	0.5	125	125
2. Align FTEs and Revenue	-230.0	0	-11,973
3. Continuity of Services to Clients	0.0	0	7,860
4. Move from Lakewood Facility	0.0	0	488
5. Construction Industry	0.9	0	155
6. Call Center Upgrades	0.0	0	2,331
Policy -- Non-Comp Total	-228.6	125	-1,014
Total Policy Changes	-228.6	125	-1,014
2007-09 Revised Appropriations	1,975.4	245	615,919
Difference from Original Appropriations	-228.6	125	-956
% Change from Original Appropriations	-10.4%	104.2%	-0.2%

*Comments:*

**1. Field of Dreams Program** - Funding is provided for Engrossed Substitute House Bill 2082 (Field of dreams). The ESD will administer the Field of Dreams Program. In addition to this funding, the Higher Education Coordinating Board receives \$375,000 in FY 2009 to support purchase of Guaranteed Education Tuition units for program participants.

**2. Align FTEs and Revenue** - Federal revenue received by the ESD has declined. This item adjusts federal expenditure authority and FTE staff to align with expected revenue. (Unemployment Compensation Account-Federal)

**3. Continuity of Services to Clients** - One-time Reed Act funding is provided to bridge the gap between expected federal funds and the operating costs to maintain services to clients. The ESD's federal allocations for FY 2008 were lower than anticipated, and federal fund balances from previous grant years are exhausted. (Unemployment Compensation Administration Account-Federal, Employment Services Administrative Account-State)

**4. Move from Lakewood Facility** - One-time Reed Act funding is provided for relocation of the WorkSource office in Lakewood. The current WorkSource facility does not meet Americans with Disabilities Act requirements, safety standards, or the ESD's service delivery needs. (Unemployment Compensation Account-Federal)

**5. Construction Industry** - Funding is provided for Second Substitute House Bill 3121 (Construction industry). This legislation amends ESD's confidentiality statute to allow broader sharing of information between governmental agencies, requires employers contracting with registered contractors and electricians to retain records of compensation paid, provides for ESD to hire more auditors to enforce the underground construction industry, and requires ESD to designate a representative to an advisory committee to the Washington State Institute for Public Policy on benchmarking. The Department of Employment Security will continue to provide a liaison and information technology staff to supply input and data for the Underground Economy Task Force. (Unemployment Compensation Administration-Federal)

**6. Call Center Upgrades** - One-time Reed Act funding is provided to purchase hardware and software to ensure the ongoing, reliable operation of the telecenters. Hardware and software upgrades include the replacement of the interactive voice response system (IVR), new servers, private branch exchange upgrade (forwards call to the IVR), on-hold messaging replacement, and new terminals for call center staff. (Unemployment Compensation Account-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	2,839.7	656,031	1,126,199
2007-09 Maintenance Level	2,832.1	672,129	1,162,597
<b>2008 Policy Non-Comp Changes:</b>			
1. Supervised Visitation	0.0	1,976	2,600
2. Expedite 30-Day Visit Phase-in	8.3	884	1,148
3. Safety Assessments	0.0	420	600
4. Build in Federal Grant Authority	0.0	0	2,317
5. Additional Licensing Staff	7.5	990	1,303
6. DV Pilot Program	0.5	100	100
7. Specialized Foster Parent Class	0.8	857	997
8. One-time FTE Savings	0.0	-1,558	-2,050
9. Foster Youth Education	0.0	655	693
10. Child Long-term Well-being	0.0	535	786
11. Additional CHET Screeners	6.0	812	1,068
12. Multi-Dimensional Treatment Care	0.0	581	900
13. Sibling Visits	0.0	1,829	2,407
Policy -- Non-Comp Total	23.1	8,081	12,869
Total Policy Changes	23.1	8,081	12,869
2007-09 Revised Appropriations	2,855.1	680,210	1,175,466
Difference from Original Appropriations	15.5	24,179	49,267
% Change from Original Appropriations	0.5%	3.7%	4.4%

*Comments:*

**1. Supervised Visitation** - The number of court-ordered supervised visits between parents and children involved in dependency hearings has increased. Funding is provided to pay for the increased service hours being provided by contractors. (General Fund-State, General Fund-Federal)

**2. Expedite 30-Day Visit Phase-in** - One-time funding is provided to expedite the phase-in of staff by May 2008 to achieve the goal of face-to-face contact with children, parents, and/or caregivers every 30 days, for both in-home dependencies and out-of-home placements. (General Fund-State, General Fund-Federal)

**3. Safety Assessments** - Funding is provided to conduct comprehensive safety assessments of high-risk families receiving in-home child protective services or family voluntary services. These safety assessments will use validated assessment tools to guide intervention decisions through the identification of additional safety and risk factors. (General Fund-State, General Fund-Federal)

**4. Build in Federal Grant Authority** - The Children's Administration received additional federal funding authority from the U.S. Department of Health and Human Services to support the infrastructure of monthly caseworker visits as well as one-time local funding from the Casey Family Foundation to expedite implementation of the practice model. (General Fund-Federal, General Fund-Private/Local)

**5. Additional Licensing Staff** - Funding is provided to the Division of Licensed Resources to hire 15 additional licensors to address licensing backlog and allow for smaller licensing caseloads. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Children and Family Services**

**6. DV Pilot Program** - Funding is provided for a three-year pilot program to co-locate a domestic violence advocate in one office of the Children's Administration beginning in FY 2009. (General Fund-State, General Fund-Federal)

**7. Specialized Foster Parent Class** - Funding is provided for Engrossed Second Substitute House Bill 3145 (foster parent licensing), which implements a specialized licensed foster parent program in two geographical areas with high concentrations of high-needs children in foster care. The specialized foster parent class will receive a monthly stipend, training, and professional consultation. The bill also grants collective bargaining rights to specialized foster parents. (General Fund-State, General Fund-Federal)

**8. One-time FTE Savings** - The Children's Administration has not hired staff as quickly as was budgeted for FY 2008; therefore, they have one-time under expenditures in this category. (General Fund-State, General Fund-Federal)

**9. Foster Youth Education** - Funding is provided to implement Section 4 of Substitute House Bill 2679 (students in foster care), which authorizes two school district-based foster care recruitment pilots in one or more school districts with a high number of Child Protective Services removals and out-of-home placements. Funding is also provided for contracted educational advocates to assist foster children in succeeding in school. (General Fund-State, General Fund-Federal)

**10. Child Long-term Well-being** - Engrossed Second Substitute House Bill 3205 (child long-term well-being) requires the court to direct the filing of a petition to terminate parental rights when a child has been in foster care for 15 of the past 22 months. Funding is provided to the Children's Administration to reimburse the Office of the Attorney General for the increased workload due to the requirements of E2SHB 3205. (General Fund-State, General Fund-Federal)

**11. Additional CHET Screeners** - The Children's Administration undertakes a screening of all children who are in out-of-home care for 30 days or longer called the Child Health Education and Tracking (CHET) screen. Funding is provided for 12 additional staff to perform CHET screens. (General Fund-State, General Fund-Federal)

**12. Multi-Dimensional Treatment Care** - Funding is provided for a multi-dimensional treatment foster care program to recruit foster homes that have the tools to serve children with high behavioral and emotional needs. (General Fund-State, General Fund-Federal)

**13. Sibling Visits** - Funding is provided for the Children's Administration to contract with non-profit organizations to facilitate twice-monthly visits between siblings living apart from each other in out-of-home care. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,151.4	224,203	235,195
2007-09 Maintenance Level	1,131.0	222,074	232,949
<b>2008 Policy Non-Comp Changes:</b>			
1. Support Parole Services	<u>0.0</u>	<u>2,808</u>	<u>3,608</u>
Policy -- Non-Comp Total	0.0	2,808	3,608
Total Policy Changes	0.0	2,808	3,608
2007-09 Revised Appropriations	1,131.0	224,882	236,557
Difference from Original Appropriations	-20.4	679	1,362
% Change from Original Appropriations	-1.8%	0.3%	0.6%

*Comments:*

**1. Support Parole Services** - Funding is provided to backfill Title XIX Medicaid funds for Targeted Case Management (TCM). The Juvenile Rehabilitation Administration had received TCM funds to support its Family Functional Parole (FFP) program. The FFP program is a case management model that motivates youth and families to fully participate in services and provides ongoing assessment and support as needed. (General Fund-State, General Fund-Private/Local)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	3,110.3	918,670	1,524,885
2007-09 Maintenance Level	3,110.3	917,667	1,531,505
<b>2008 Policy Non-Comp Changes:</b>			
1. System Transformation Initiative	0.0	100	100
2. Laundry Fire Increased Costs	0.0	951	951
3. Utter Request Legislation *	0.0	-5,574	0
4. Pierce Transition Fee for Service	0.0	3,236	4,654
5. Long-Term ITA Judicial Costs	0.0	2,373	2,373
6. Consumer Run Clubhouses	0.0	400	400
7. RSN Rate Adjustment	0.0	1,391	2,845
8. 2690 Mental Health First Aid	0.0	80	160
9. Non Medicaid Cost Study	0.0	125	125
10. Study on Residential Drift	0.0	75	75
11. State Hospital Staffing	11.3	2,278	2,278
12. Behavioral Intervention Training	0.0	250	250
Policy -- Non-Comp Total	11.3	5,685	14,211
Total Policy Changes	11.3	5,685	14,211
2007-09 Revised Appropriations	3,121.6	923,352	1,545,716
Difference from Original Appropriations	11.3	4,682	20,831
% Change from Original Appropriations	0.4%	0.5%	1.4%

*Comments:*

**1. System Transformation Initiative** - Funding is provided for a facilitator to assist the Mental Health Division in conducting a review and developing recommendations on ward sizes and ward patient case mix at Eastern and Western State Hospitals. In addition, the review and recommendations shall include discharge practices for all three state psychiatric hospitals and community placements for adults and children. Representation from regional support networks (RSN) shall be included in the development of recommendations for discharge practices and community placements. Recommendations shall be provided to the Legislature by October 15, 2008.

**2. Laundry Fire Increased Costs** - Laundry services are being performed at Rainier School as a result of a fire in the laundry at Western State Hospital (WSH). WSH is incurring additional costs in labor, rental equipment to transport laundry, and fuel to maintain laundry services. One-time funding is provided to cover the increased operating costs.

**3. Utter Request Legislation \*** - This legislation would amend RCW 10.01.160 to clarify that not all evaluation or treatment services a criminal defendant receives while committed to a state hospital under RCW 10.77 are directly related to prosecuting the individual. It will clarify that only the direct costs related to court-ordered competency evaluation and reporting are not subject to payment by the committed individual. Clarifying language will allow DSHS to resume collecting from criminal defendant patients for the costs associated with evaluating and treating their mental illness. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Mental Health**

**4. Pierce Transition Fee for Service** - Funding is provided to enable the DSHS to contract with the Pierce County Human Services for the provision of community mental health services to include crisis triage, evaluation and treatment, and mobile outreach crisis services. This item is the state-only component of the transition to fee-for-service caused by Pierce County opting out of renewing its RSN contract.

**5. Long-Term ITA Judicial Costs** - Funding is provided to pay for long-term detention judicial costs in Pierce and Spokane counties.

**6. Consumer Run Clubhouses** - Funding is provided solely for one-time grants for emergent financial relief for consumer run clubhouses. In order to receive these funds, the clubhouse must be able to demonstrate need to the department. The amounts and quantity of the individual grants is at the discretion of the department.

**7. RSN Rate Adjustment** - Funding is provided to increase the Regional Support Network (RSN) capitation rates to the bottom of the actuarially sound rate ranges. The Mental Health Division administers mental health services under the federal 1915B waiver which requires it to maintain compliance with the federal Balanced Budget Act (BBA). The BBA requires that managed care capitation rates are actuarially sound. (General Fund-State, General Fund-Federal)

**8. 2690 Mental Health First Aid** - One-time funding is provided pursuant to Substitute House Bill 2690 (mental health first aid), for a mental health first aid train-the-trainer program. The course will teach participants how to train others to recognize the symptoms of mental disorders; to determine possible causes or risk factors; to give appropriate initial help and support to a person suffering from a mental health disorder; and to recognize a mental health crisis and take appropriate action.

**9. Non Medicaid Cost Study** - Funding is provided solely for a mental health non Medicaid cost study and the development of a budgeting tool in partnership with the Washington State Institute for Public Policy. Washington State Institute for Public Policy and the Mental Health Division shall work in consultation to establish methodology and parameters for the study. The cost analysis shall include Regional Support Network cost differentials according to urban and rural settings. A review of the prevalence of mental illness and the effects of involuntary inpatient treatment on outpatient care shall also be considered. A final report is due to the legislature by December 1, 2008.

**10. Study on Residential Drift** - Funding is provided for a review of residential drift in partnership with Washington Institute for Mental Illness Research and Training. A statewide analysis shall be conducted of the county of origin for patients placed in Eastern and Western State Psychiatric Hospitals and the concentration of people with severe and persistent mental illness in communities proximate to these hospitals.

**11. State Hospital Staffing** - Funding is provided to pilot a direct care nurse staffing plan for six high-incident wards at Eastern and Western State Hospitals in an effort to improve patient and staff safety. The pilot includes funding for 36 direct care positions to include registered nurses, licensed practical nurses, and mental health technicians. The department shall have the authority to fill the positions with any mix of these direct care nursing staff so long as a good faith effort is made to first hire and recruit positions in accordance with the direct care nurse staffing plan. The department shall monitor outcomes for improved patient and staff safety and provide a written report to the legislature by October 1, 2009. (General Fund-State, General Fund-Federal, General Fund-Local)

**12. Behavioral Intervention Training** - Funding is provided for the implementation of behavior intervention training that teaches direct care hospital staff to identify precursors that lead to behavioral disruptions. De-escalation techniques are used in an effort to reduce the use of seclusion and restraint and the resulting number of staff and patient injuries associated with these types of aggression management.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	3,367.4	891,214	1,737,585
2007-09 Maintenance Level	3,430.0	892,980	1,737,161
<b>2008 Policy Non-Comp Changes:</b>			
1. Keep Children Out of Institutions	0.0	910	1,861
2. Adult Family Home FY09 Vendor Rate	0.0	603	1,254
3. LTC Taskforc- AFH 17 levels of care	0.0	2,008	4,105
4. Shared Living Lawsuit	0.0	7,823	16,005
5. Lifelong Learning Services	0.0	350	350
6. One-time Savings in Community Serv	0.0	-1,000	-2,048
7. Education for Children	0.0	1,363	1,363
8. Hyatt Lawsuit	0.0	1,000	1,000
9. DD Employment Services	0.0	280	572
10. Snohomish Rate Standardization	0.0	196	401
Policy -- Non-Comp Total	0.0	13,533	24,863
Total Policy Changes	0.0	13,533	24,863
2007-09 Revised Appropriations	3,430.0	906,513	1,762,024
Difference from Original Appropriations	62.6	15,299	24,439
% Change from Original Appropriations	1.9%	1.7%	1.4%

*Comments:*

**1. Keep Children Out of Institutions** - The Division of Developmental Disabilities' new comprehensive assessment tool will identify families who are eligible for Home and Community Based Services and who are most likely to request an out-of-home placement for their children. Those families will receive coordinated in-home support services, such as minor home or vehicle adaptations, respite, therapies, and intensive behavior management training for the family, other caregivers, or school staff. (General Fund-State, General Fund-Federal)

**2. Adult Family Home FY09 Vendor Rate** - Chapter 184, Laws of 2007 (ESHB 2111), gave adult family home owners the ability to collectively bargain their rates. Since the owners did not elect a representative by October 1, 2007, bargaining did not take place. The rate for adult family homes is increased by 5.8 percent, rather than 2.0 percent in FY 2009. As recommended by the Joint Legislative Task Force on Long Term Care Residential Facility Payment Systems, a portion of this funding is to help address increasing liability insurance costs. This makes a 9.0 percent overall rate increase in the 2007-09 fiscal period. (General Fund-State, General Fund-Federal)

**3. LTC Taskforc- AFH 17 levels of care** - Funding is provided to update the cost base for the community residential long term care payment systems. As recommended by the Joint Legislative Task Force on Long Term Care Residential Facility Payment Systems, funding is also provided to begin a phase-in implementation of a payment system for 17 CARE levels that will more closely reflect the acuity of the client regardless of the care setting. Total vendor rate increases for the 2007-09 biennium for assisted living/boarding homes are between 3.0 - 6.0 percent depending on whether they are boarding homes, adult residential centers, or enhanced adult residential centers. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**

**4. Shared Living Lawsuit** - Authorized service hours for in-home care providers who live with their clients are increased to comply with a Washington State Supreme Court decision that invalidated WAC 388-106-0130(3)(b) (the Shared Living Rule). In-home providers who live with their clients and contract with the Department of Social and Health Services to provide direct care services to the disabled and elderly are now paid for services that were previously denied including laundry, meal preparation, and shopping. (General Fund-State, General Fund-Federal)

**5. Lifelong Learning Services** - Funding is provided for a pilot project in at least one county to provide individuals with severe and profound developmental disabilities the choice between employment-related services and community access services. Community access services will be offered to working age adults with severe and profound disabilities for whom efforts have been made over a six-month period to arrange for employment for at least fifteen hours per week, without locating suitable employment. Per person expenditures for community access services shall not exceed the average per capita expenditures by the county for employment services.

**6. One-time Savings in Community Serv** - The Division of Developmental Disabilities has not filled the home and community-based waiver slots as quickly as was budgeted for FY 2008. In addition, the average daily cost for clients with community protection issues is lower than anticipated. Therefore, there is one-time savings in this category. (General Fund-State, General Fund-Federal)

**7. Education for Children** - Funding is provided to the Department of Social and Health Services (DSHS) to fulfill its contracts with the school districts under chapter 28A.190 to provide transportation, building space, and other support services as are reasonably necessary to support the educational programs of students living in Residential Habilitation Centers. (General Fund-State)

**8. Hyatt Lawsuit** - A one-time payment settles a class action lawsuit filed by the Washington Federation of State Employees, on behalf of Division of Developmental Disabilities case managers, to achieve wage parity with social workers in the Children's Administration during the period of December 2002 through June 2007. (General Fund-State)

**9. DD Employment Services** - Funding is provided to pay for an increased number of Home and Community Based Services waiver clients that are being served by the employment and day program. (General Fund-State, General Fund-Federal)

**10. Snohomish Rate Standardization** - Funding is provided at an enhanced rate to supported living providers located in Snohomish County to bring them closer to the rate of King County vendors. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,220.7	1,446,903	3,005,916
2007-09 Maintenance Level	1,212.6	1,438,720	2,971,887
<b>2008 Policy Non-Comp Changes:</b>			
1. Nursing Home Vendor Rate Increase	0.0	3,000	6,133
2. Adult Family Home FY09 Vendor Rate	0.0	1,654	3,442
3. LTC Task Force Initiatives	0.0	3,394	4,396
4. LTC Taskforc- AFH 17 levels of care	0.0	-1,503	-3,073
5. State-wide Weighted Ave Adjustment	0.0	0	0
6. Fair rental cost study	0.0	180	350
7. Shared Living Lawsuit	0.0	15,084	30,862
8. Traumatic Brain Injury	0.0	0	772
9. Long Term Care Worker Training	5.5	944	1,889
10. Private Duty Nursing Increase	0.0	285	594
11. Kinship Navigation and Support	0.0	271	271
Policy -- Non-Comp Total	5.5	23,309	45,636
Total Policy Changes	5.5	23,309	45,636
2007-09 Revised Appropriations	1,218.1	1,462,029	3,017,523
Difference from Original Appropriations	-2.6	15,126	11,607
% Change from Original Appropriations	-0.2%	1.1%	0.4%

*Comments:*

**1. Nursing Home Vendor Rate Increase** - Funding is provided to nursing homes for a vendor rate increase for FY 2009. The vendor rate increases are funded at 5.0 percent for direct care, a 3.5 percent for support services, a 1.4 percent for therapy care, and a 0.6 percent for operations. The overall vendor rate increase for nursing facilities is 7.3 percent for the 2007-09 biennium and includes cost rebasing and inflationary adjustments to the estimated state-wide weighted average for fiscal year 2009.

**2. Adult Family Home FY09 Vendor Rate** - Chapter 184, Laws of 2007 (ESHB 2111), gave adult family home owners the ability to collectively bargain their rates. Since the owners did not elect a representative by October 1, 2007, bargaining did not take place. The rate for adult family homes is increased by 5.8 percent, rather than 2.0 percent in FY 2009. As recommended by the Joint Legislative Task Force on Long Term Care Residential Facility Payment Systems, a portion of this funding is to help address increasing liability insurance costs. This makes a 9.0 percent overall rate increase in the 2007-09 fiscal period. (General Fund-State, General Fund-Federal)

**3. LTC Task Force Initiatives** - The Governor's Long Term Care Task Force recommended support for long-term care services that allow care to be given in the least restrictive environment whenever possible. Engrossed Second Substitute House Bill 2668 (long-term care programs) concurs with this. Funding is provided for the expansion of the senior falls prevention pilot program, support and respite for an additional 400 family caregivers, expansion of adult family residential centers, implementation of COPES challenging behavior training and support, and for the department to conduct fatality reviews. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**

**4. LTC Taskforce- AFH 17 levels of care** - Funding is provided to update the cost base for the community residential long term care payment systems. As recommended by the Joint Legislative Task Force on Long Term Care Residential Facility Payment Systems, funding is also provided to begin a phase-in implementation of a payment system for 17 CARE levels that will more closely reflect the acuity of the client regardless of the care setting. Total vendor rate increases for the 2007-09 biennium for assisted living/boarding homes are 3.0 - 6.0 percent depending on whether they are licensed boarding homes with assisted living, adult residential centers, or enhanced adult residential centers. (General Fund-State, General Fund-Federal)

**5. State-wide Weighted Ave Adjustment** - The 2007-09 budget appropriated \$8.8m GF-S and \$9.3m GF-F for nursing facilities in FY 2009. Due primarily to increased acuity levels among clients, the state-wide weighted average for FY 2008 was overrun. Funding is moved from FY 2009 to FY 2008 to cover the over expenditures.

**6. Fair rental cost study** - Funding is provided for the DSHS to contract for a study on the costs and benefits of moving to a fair rental system. The study will be due to the task force by July 1, 2009.

**7. Shared Living Lawsuit** - Authorized service hours for in-home care providers who live with their clients are increased to comply with a Washington State Supreme Court decision that invalidated WAC 388-106-0130(3)(b), informally referred to as the Shared Living Rule. In-home providers who live with their clients and contract with the Department of Social and Health Services to provide direct care services to the disabled and elderly are now paid for services that were previously denied, including laundry, meal preparation, and shopping. (General Fund-State, General Fund-Federal)

**8. Traumatic Brain Injury** - Funding is provided to implement Chapter 356, Laws of 2007 (2SHB 2055), which created the Washington Traumatic Brain Injury Strategic Partnership Advisory Council (Council). The DSHS is required to provide staff support to the Council and, in collaboration with the Council, a public awareness campaign to promote awareness of traumatic brain injuries (TBIs) through all forms of media, including television, radio, and print. Additionally, the Department is required to provide funding to programs that facilitate support groups to individuals with TBIs and their families. Activities are funded by a dedicated account established under the legislation, which is supported by an additional \$2 fee on traffic infractions. (Traumatic Brain Injury Account-State)

**9. Long Term Care Worker Training** - Engrossed Substitute House Bill 2693 (long-term care workers) establishes, beginning January 1, 2010, a new program of training and a registry for long term care workers.

**10. Private Duty Nursing Increase** - Funding is provided for a 5 percent rate increase effective July 1, 2008, for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. Funding is also provided in the DSHS Medical Assistance Program. (General Fund-State, General Fund-Federal)

**11. Kinship Navigation and Support** - Funding is provided for Area Agencies on Aging (AAA), or entities with which AAAs contract, for two additional Kinship Navigators. Services are provided to grandparents and other kinship caregivers and include connecting families with community resources and assisting them in navigating the system of services for children in out-of-home care, thus diverting children from entering foster care. Funding is also provided for a one-time evaluation of the Kinship Navigator program.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**

**Dept of Social and Health Services  
Economic Services Administration**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	4,244.0	1,224,514	2,305,698
2007-09 Maintenance Level	4,254.0	1,211,260	2,278,265
<b>2008 Policy Non-Comp Changes:</b>			
1. Transfer Program Funding to DEL	0.0	-2,272	-2,272
2. IRS Collections Distribution Change	0.0	2,739	5,600
3. Federal Audit Requirements	14.2	926	1,850
4. Add 5 SSI Facilitators	5.0	462	462
5. Immigration and Naturalization	0.0	656	656
6. Food Stamp Gross Income Limits	0.0	445	838
7. Local Farms and Healthy Kids	0.0	100	100
Policy -- Non-Comp Total	19.2	3,056	7,234
Total Policy Changes	19.2	3,056	7,234
2007-09 Revised Appropriations	4,273.1	1,214,316	2,285,499
Difference from Original Appropriations	29.2	-10,198	-20,199
% Change from Original Appropriations	0.7%	-0.8%	-0.9%

*Comments:*

**1. Transfer Program Funding to DEL** - Funding is transferred from the Department of Social and Health Services (DSHS) to the Department of Early Learning (DEL) for services now delivered by DEL.

**2. IRS Collections Distribution Change** - The Deficit Reduction Act (DRA) changed the provisions regarding the distribution of child support. This summer the Office of Child Support Enforcement clarified that beginning October 1, 2008, Internal Revenue Service tax refunds intercepted by the Division of Child Support (DCS) must first be distributed to any debts owed to families. This change affects DCS retained support collections. Funds are provided to maintain DCS at current operating levels. (General Fund-State, General Fund-Federal)

**3. Federal Audit Requirements** - The Center for Medicaid and Medicare Services (CMS) is currently engaged in audits authorized by federal legislation to combat fraud, abuse and waste within the Medicaid program. DSHS is required to review a sample of cases to determine eligibility accuracy, as well as accommodate additional billing and payment audits. It is anticipated the audits will eventually improve payment error rates and lower forecasted expenditure growth. While reductions in the forecast are not anticipated to be large, beginning in FY 2008, they will offset the anticipated expenditures required to comply with federal audits. These audits, when combined with existing efforts from CMS, the Office of the Inspector General, and the State Auditor's Office, require additional coordination and vendor relations management. Funding is provided to improve audit coordination within the Medicaid portfolio. (General Fund-State, General Fund-Federal)

**4. Add 5 SSI Facilitators** - Funding is provided for 5 supplemental security income facilitators to reduce length of stay for clients on general assistance. (General Fund-State)

**5. Immigration and Naturalization** - Funding is provided for increased costs and requirements associated with immigration and naturalization. (General Fund-State)

**6. Food Stamp Gross Income Limits** - Funding is provided to increase gross income limits for food stamp eligibility to 200 percent of the federal poverty limit. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Economic Services Administration**

**7. Local Farms and Healthy Kids** - Funding is provided to implement Engrossed Second Substitute House bill No. 2798 (Farms and Kids), to assist farmers markets and farmers develop the capability to accept electronic payment cards, including electronic benefits transfers. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	95.4	190,417	349,310
2007-09 Maintenance Level	95.4	190,546	348,933
<b>2008 Policy Non-Comp Changes:</b>			
1. Fund Adjustment	0.0	0	0
2. Youth Residential Treatment	0.0	362	362
3. Extend ICR & ICM pilot programs #	0.0	2,400	2,400
4. Prometa Treatment Services	0.0	-500	-500
5. CWCMH Youth Inpatient Treatment	0.0	298	562
6. Federal Funding Authority	4.6	0	5,309
Policy -- Non-Comp Total	4.6	2,560	8,133
Total Policy Changes	4.6	2,560	8,133
2007-09 Revised Appropriations	100.0	193,106	357,066
Difference from Original Appropriations	4.6	2,689	7,756
% Change from Original Appropriations	4.8%	1.4%	2.2%

*Comments:*

**1. Fund Adjustment** - Program costs are shifted between the state general fund, the Violence Reduction and Drug Enforcement Account (VRDE) and the Public Safety and Education Account (PSEA).

**2. Youth Residential Treatment** - Funding is provided to the the Division of Alcohol and Substance Abuse (DASA) to reach its targeted goal of 111 additional youth receiving intensive inpatient treatment. The 2007-09 budget assumed an average cost of \$4,224 per youth served. This assumption is adjusted to \$7,493 based upon the estimated cost of available treatment beds. (General Fund-State)

**3. Extend ICR & ICM pilot programs #** - Funding to extened two integrated crisis response/secure detoxification pilot programs and two intensive case management pilot programs is provided. The programs were authorized by the legislature during the 2005 session and began in 2006. (General Fund-State)

**4. Prometa Treatment Services** - Funding is removed from the Division of Alcohol and Substance Abuse (DASA) to contract with Pierce County for a pilot program of family therapeutic court services using the Prometa treatment protocol. (General Fund-State)

**5. CWCMH Youth Inpatient Treatment** - Funding is provided for Central Washington Comprehensive Mental Health's Children's Co-Occurring Disorders Inpatient Program. The facility is scheduled to open in January 2009. Funds will provide availability of Level 3 treatment beds to youths with co-occurring disorders. (General Fund-State)

**6. Federal Funding Authority** - Federal funding authority is adjusted to reflect anticipated grant receipts for the Access to Recovery (ATR) grant and the Strategic Prevention Framework-State Incentive Grant (SPF-SIG). Both grants have been awarded to the state in previous years. (General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**

**Dept of Social and Health Services**

**Medical Assistance Payments**

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,196.6	3,990,690	8,312,963
2007-09 Maintenance Level	1,190.1	4,071,451	8,409,111
<b>2008 Policy Non-Comp Changes:</b>			
1. Nurse Hotline for Foster Parents	0.0	44	88
2. Healthy Options Premium Growth	0.0	-6,352	-13,085
3. Federal Audit Requirements	2.7	-467	-934
4. Continuity of Medical Asst - Study	0.0	250	250
5. Lead Blood Level Testing	0.0	434	859
6. Cover All Kids Outreach Adjustment	0.0	0	0
7. Medical Homes	0.0	50	100
8. ProviderOne Schedule Adjustment	0.0	-2,000	5,800
9. Private Duty Nursing Increase	0.0	769	1,572
10. Special Ed Enhancement to Policy	0.0	21,219	44,020
Policy -- Non-Comp Total	2.7	13,947	38,670
Total Policy Changes	2.7	13,947	38,670
2007-09 Revised Appropriations	1,192.7	4,085,398	8,447,781
Difference from Original Appropriations	-3.9	94,708	134,818
% Change from Original Appropriations	-0.3%	2.4%	1.6%

*Comments:*

**1. Nurse Hotline for Foster Parents** - A 24-hour nurse hotline is established to provide access to foster parents for medical consultation and advice to assist them with emerging medical issues for children in their care. (General Fund-State, General Fund-Federal)

**2. Healthy Options Premium Growth** - A savings results from an adjustment in the forecast to reduce calendar year 2009 Healthy Option premium increases from 5.0 percent to 2.35 percent. This level of growth is consistent with anticipated trends in Healthy Options premiums. (General Fund-State, Health Services Account-State, General Fund-Federal)

**3. Federal Audit Requirements** - Funding is provided for additional staff to improve audit coordination within the Medicaid portfolio, necessary to accommodate new audit initiatives by the Centers for Medicaid and Medicare Services (CMS). A net savings results from the new federal audits. (General Fund-State, General Fund-Federal)

**4. Continuity of Medical Asst - Study** - Funding is provided to study mechanisms to establish or re-establish medical assistance eligibility most expeditiously for persons who have been incarcerated in a correction facility or an institute for mental diseases and who may be eligible for medical benefits once leaving confinement. (General Fund-State)

**5. Lead Blood Level Testing** - Funding is provided to address federal guidelines that all Medicaid-eligible children under 21, depending on age and risk factors, should receive a lead blood level assessment. (General Fund-State, General Fund-Federal, Health Services Account-State)

**6. Cover All Kids Outreach Adjustment** - Funding is shifted from FY 2008 to FY 2009 to accommodate a delay in the development and use of "high value" lists used for outreach, including lists of households receiving food and childcare assistance for which the children are not already enrolled in Medicare. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Medical Assistance Payments**

**7. Medical Homes** - Requires the Department of Social and Health Services (DSHS) and the Health Care Authority (HCA) to update their five-year plan required under Cover All Kids (SB 5093) to include Medicare and other government or third-party health care payors in their assessment of changing reimbursement for primary care to support adoption of medical homes.

**8. ProviderOne Schedule Adjustment** - Modifications to funding for ProviderOne are made to accommodate the delay in implementation schedule to late calendar year 2008. (General Fund-State, General Fund-Federal)

**9. Private Duty Nursing Increase** - Funding is provided for a 5 percent rate increase effective July 1, 2008, for Private Duty Nursing services, which provide nursing care to approximately 200 children with disabilities through the Medically-Intensive Home Care Program and to 75 clients over age 18 who would otherwise be institutionalized in skilled nursing facilities or receive care in hospitals. Funding for this item is also provided in the DSHS Long-Term Care Program. (General Fund-State, General Fund-Federal)

**10. Special Ed Enhancement to Policy** - State funding is provided to match federal funds for school district-based medical services. Prior to September 1, 2007, these services were reimbursed using solely the federal Medicaid appropriation. Funding was transferred to the Office of the Superintendent of Public Instruction (OSPI), which served as the reimbursing agent. In 2007, CMS required that as a condition of receiving federal funding for these services, the DSHS must serve as the reimbursing agent and that providers submit claims directly to the DSHS. Claims must be reimbursed using the appropriate state matching funds participation rate. (General Fund-State, General Fund-Federal, Health Services Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Vocational Rehabilitation**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	344.4	27,438	120,117
2007-09 Maintenance Level	344.4	24,735	119,685
2007-09 Revised Appropriations	344.4	24,735	119,685
Difference from Original Appropriations	0.0	-2,703	-432
% Change from Original Appropriations	0.0%	-9.9%	-0.4%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Administration/Support Svcs**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	742.5	77,641	143,181
2007-09 Maintenance Level	747.1	87,062	152,534
<b>2008 Policy Non-Comp Changes:</b>			
1. Braam Oversight Panel	0.0	450	450
2. Local Grant Authority	0.0	0	716
3. IT Pool Project Funding-Tech. Adj.	0.0	0	91
4. Payment System for Providers	0.5	1,000	1,581
Policy -- Non-Comp Total	0.5	1,450	2,838
Total Policy Changes	0.5	1,450	2,838
2007-09 Revised Appropriations	747.6	88,512	155,372
Difference from Original Appropriations	5.1	10,871	12,191
% Change from Original Appropriations	0.7%	14.0%	8.5%

*Comments:*

**1. Braam Oversight Panel** - The resolution of the Braam lawsuit regarding foster children requires an oversight panel to monitor Department of Social and Health Services compliance with the terms of the settlement agreement. Previously this panel was funded by grants from the Casey Foundation. However, as of January 1, 2008, that funding has ended, and DSHS will have to pay for the panel's operating expenses

**2. Local Grant Authority** - A number of Annie E. Casey and Braam Panel grants have been renewed over the course of several years. The increased local expenditure authority is now anticipated and included in the Department's budget rather than treated as unanticipated receipts when the grants are received. (General Fund-Private/Local)

**3. IT Pool Project Funding-Tech. Adj.** - A technical correction is made to properly fund projects assumed in the Information Technology pool that are included in the 2007-09 biennial budget. (General Fund-Federal)

**4. Payment System for Providers** - The Department contracted for a feasibility study on the implementation of a more flexible payment system for independent home care providers and others who collectively bargain for wages and benefits. Funding was requested to purchase services from a commercial payroll service vendor to include hosted payroll applications and additional payroll services. The system would continue to rely on the current Social Service Payment System until it is replaced by ProviderOne. The current projected timeline assumes that the system will not be implemented until fiscal year 2010. It is anticipated in the feasibility study that once the ProviderOne system is implemented, an additional interface will be required. Funding is provided for a project management team and one information technology FTE to develop a project plan, timeline, and budget plan. Strong consideration should be given to the current progress on the ProviderOne payment system. (General Fund-State, General Fund-Federal)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Special Commitment Center**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	485.1	105,322	105,322
2007-09 Maintenance Level	481.9	108,127	108,127
<b>2008 Policy Non-Comp Changes:</b>			
1. Commitment Center Call Log	<u>0.5</u>	<u>134</u>	<u>134</u>
Policy -- Non-Comp Total	0.5	134	134
Total Policy Changes	0.5	134	134
2007-09 Revised Appropriations	482.4	108,261	108,261
Difference from Original Appropriations	-2.7	2,939	2,939
% Change from Original Appropriations	-0.6%	2.8%	2.8%

*Comments:*

**1. Commitment Center Call Log** - Funding is provided to maintain a log of phone calls made by residents of the Special Commitment Center pursuant to Substitute House Bill 2756 (commitment center calls).

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	118,957	176,212
2007-09 Maintenance Level	0.0	117,765	174,618
<b>2008 Policy Non-Comp Changes:</b>			
1. Civil Commitment Workload	0.0	732	732
2. Attorney General Funding	0.0	689	1,019
Policy -- Non-Comp Total	0.0	1,421	1,751
Total Policy Changes	0.0	1,421	1,751
2007-09 Revised Appropriations	0.0	119,186	176,369
Difference from Original Appropriations	0.0	229	157
% Change from Original Appropriations	0.0%	0.2%	0.1%

*Comments:*

**1. Civil Commitment Workload** - Successful prosecution of sexually violent predators (SVP) is fundamental to creating safer communities. Additional resources are provided to support the Office of the Attorney General in this critical endeavor. Although workload related to new prosecutions is expected to eventually decline, the number of new SVP civil commitment cases in the near term is expected to remain high. Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly committed resident population.

**2. Attorney General Funding** - Additional legal staff are needed to support the increase in provider overpayment appeals within the Health and Recovery Services and Aging and Disability Services administrations. Funding is provided for increased Attorney General legal services needed to support the Department's efforts for increased state payment integrity. (General Fund-State, various other accounts)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## Department of Ecology

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,594.2	132,355	467,840
2007-09 Maintenance Level	1,594.2	132,373	465,434
<b>2008 Policy Non-Comp Changes:</b>			
1. Make Lake Roosevelt Water Available	0.0	0	2,150
2. Kittitas County Groundwater Study	0.0	383	383
3. Pulp and Paper Mill Energy Study	0.0	50	50
4. Children's Safe Products	0.0	0	333
5. Green Collar Jobs	0.0	1,068	1,068
6. Lead-Containing Products	0.0	0	59
7. Beach Management Districts	0.2	59	59
8. Walla Walla Environmental Center	0.0	195	195
9. Swift Creek Clean up	0.0	0	210
10. Assess/Clean Up Hanford Groundwater	1.3	0	439
11. Standby Rescue Tug	0.0	0	600
12. Covenants for Cleanup Sites	0.0	0	288
13. Maintain Well Construction Services	0.9	0	155
14. Flood Control Emergency Grants	0.0	0	200
Policy -- Non-Comp Total	2.3	1,755	6,189
Total Policy Changes	2.3	1,755	6,189
2007-09 Revised Appropriations	1,596.5	134,128	471,623
Difference from Original Appropriations	2.3	1,773	3,783
% Change from Original Appropriations	0.1%	1.3%	0.8%

*Comments:*

**1. Make Lake Roosevelt Water Available** - Funding is provided to implement Second Substitute House Bill 3309 (Columbia river water). \$2.0 million is provided on a one-time basis for distribution to selected Northeast Washington local governments to mitigate possible adverse impacts from the loss of available water from a drawdown of Lake Roosevelt water levels. An additional \$150,000 is provided on a one-time basis for the Department of Ecology to retain a contractor to study associated water rights impacts. (Columbia River Water Delivery Account-State)

**2. Kittitas County Groundwater Study** - Senior water right holders in the upper Kittitas region of Central Washington are concerned that new drinking-water wells drilled each year could put their own water rights at risk during times of drought. A groundwater study will be conducted by the Department and Kittitas County to determine the impacts of new well construction on the aquifer and nearby surface waters. Ongoing funding is provided for Kittitas County's participation in the study. The Department shall develop a statewide approach and action plan to conduct ground water studies.

**3. Pulp and Paper Mill Energy Study** - One-time funding is provided to coordinate with the University of Washington to assess the current energy profile of Washington state pulp and paper mills. The energy consumption and energy generation capability will be determined for both steam and electrical power. In addition, the sources and types of fuels used in various boilers will be assessed.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**4. Children's Safe Products** - Funding is provided to implement Second Substitute House Bill 2647 (Children's safe products). The bill prohibits all persons from manufacturing, selling, offering for sale, distributing for sale, or distributing for use, a child's product or product component that contains a certain concentration of lead, cadmium, or phthalates. The bill requires the Department to identify high priority chemicals and, of those, chemicals that are of high concern for children. In addition, the bill requires manufacturers to file an annual notice with the DOE regarding chemicals of high concern found in their children's products and to notify retailers of recalls of their children's products. The Secretary of Health is also authorized to establish and maintain an education campaign regarding chemicals of high concern for children. (State Toxics Control Account-State)

**5. Green Collar Jobs** - Ongoing funding is provided to implement Second Substitute House Bill 2815 (green collar jobs). The Department is directed to develop and implement a program to limit statewide greenhouse gas emissions and to adopt rules requiring a reporting system to monitor greenhouse gas emissions. The Department is authorized to develop a design for a regional multisector market-based system to limit and reduce greenhouse gas emissions. The bill creates a green collar job training account to train and transition workers to clean energy jobs. In addition, the Department of Transportation is directed to provide recommendations to reduce annual per capita vehicle miles traveled.

**6. Lead-Containing Products** - Funding is provided to implement Second Substitute House Bill 2882 (lead-containing products). The bill prohibits manufacturers and wholesalers from selling a lead-containing product at retail in this state, to a retailer in this state, or for use in this state, unless the product is labeled to show the percent content of lead. The Department is authorized to adopt rules to implement the bill. A fine of up to \$1,000 for each violation in the case of a first violation and up to \$5,000 for each repeat violation is authorized. (State Toxics Control Account-State)

**7. Beach Management Districts** - Funding is provided to implement House Bill 3186 (beach management districts). The bill creates a statutory scheme for beach management districts by emulating requirements for lake management districts. The Department is authorized to provide technical assistance to community groups and county and city legislative authorities requesting assistance with the development of beach management programs. The Department is required to select two districts located in a county with a population of one million or more to control and remove aquatic plants or vegetation.

**8. Walla Walla Environmental Center** - Funding is provided for a grant to Walla Walla Community College's Water and Environmental Center.

**9. Swift Creek Clean up** - One-time funding is provided to clean up naturally occurring asbestos from Swift Creek. (Local Toxics Control Account--State)

**10. Assess/Clean Up Hanford Groundwater** - The U.S. Department of Energy has reprioritized cleanup work at the Hanford Nuclear Reservation, with a new emphasis on risk assessment and groundwater cleanup. Ongoing funding is provided for risk assessments and hydrogeological investigations in support of integrated cleanup and closure of the 18 Hanford tank farms and 30 surrounding contaminated areas consisting of over 1,000 individual waste disposal sites. These efforts, which are fully covered by new federal funding and fee-generated revenue, will enhance the state's ability to assess the risks to, and its ability to protect, human health and the environment. (General Fund-Federal; State Toxics Control Account-State)

**11. Standby Rescue Tug** - Funding is provided for the standby rescue tug stationed at Neah Bay for a few days during the winter months to reduce the risk of a catastrophic oil spill. Since 1999, the tug has responded 34 times to ships losing power or steering, or experiencing other problems. Chapter 346, Laws of 2007 (2SHB 1488) provided funding for a standby rescue tug for FY 2008, in anticipation of federal legislation establishing a permanent, industry-funded tug at the entrance of the Strait of Juan de Fuca, but no state funding was appropriated for FY 2009. Federal funding has not been provided. One-time funding of dedicated accounts is provided for the remainder of the biennium. (Coastal Protection Account-State)

**12. Covenants for Cleanup Sites** - Chapter 104, Laws of 2007 (environmental covenants), establishes new requirements in situations where environmental covenants (a form of deed restriction) are used to control the future use of toxic cleanup sites. Ongoing funding is provided to implement this bill, which includes the bill's requirements for the Department to inspect toxic cleanup sites. (State Toxics Control Account-State)

**13. Maintain Well Construction Services** - The Department and local health departments regulate well construction and decommissioning to protect public health and groundwater resources. The Department has experienced an increase in the volume of well drilling over the past four years and has begun the process of merging its well construction and licensing data systems to improve data accessibility and system reliability. A combination of one-time and ongoing funding is provided to improve customer service and license processing. (Reclamation Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Ecology**

**14. Flood Control Emergency Grants** - The Department provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. Local and state government grant spending from the Flood Control Assistance Account during the 2005-07 Biennium was less than estimated, resulting in additional dollars available in the ending fund balance for the biennium. One-time funding is made available for local emergency flood response grants during the 2007-09 biennium. (Flood Control Assistance Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**WA Pollution Liab Insurance Program**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	6.0	0	1,840
2007-09 Maintenance Level	6.0	0	1,840
<b>2008 Policy Non-Comp Changes:</b>			
1. Design Criteria for Oil Heat Tanks	<u>0.0</u>	<u>0</u>	<u>33</u>
Policy -- Non-Comp Total	0.0	0	33
Total Policy Changes	0.0	0	33
2007-09 Revised Appropriations	6.0	0	1,873
Difference from Original Appropriations	0.0	0	33
% Change from Original Appropriations	0.0%	0.0%	1.8%

*Comments:*

**1. Design Criteria for Oil Heat Tanks** - Chapter 240, Laws of 2007, gives the Pollution Liability Insurance Program the authority to reimburse eligible heating oil tank program participants for the increased cost of replacing leaking oil tanks with more leak-resistant models. To implement this legislation, the agency is required to establish the design criteria for these tanks this fiscal year. One-time funding is provided for costs related to this activity. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State Parks and Recreation Comm**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	750.2	98,578	148,841
2007-09 Maintenance Level	753.1	98,590	150,497
<b>2008 Policy Non-Comp Changes:</b>			
1. Orca Whale Protection	0.0	40	40
2. Facilities Condition Assessment	0.4	322	322
Policy -- Non-Comp Total	0.4	362	362
Total Policy Changes	0.4	362	362
2007-09 Revised Appropriations	753.5	98,952	150,859
Difference from Original Appropriations	3.3	374	2,018
% Change from Original Appropriations	0.4%	0.4%	1.4%

*Comments:*

**1. Orca Whale Protection** - Ongoing funding is provided to implement Second Substitute House Bill 2514 (orca whale protection). The bill prohibits people and their vessels from being within 300 feet of any southern Orca whale, or feeding any southern Orca whale without an express exemption. In addition, the bill requires the Washington State Parks and Recreation Commission and the Washington Department of Fish and Wildlife to disseminate information about the prohibitions, exemptions, and other regulations regarding southern Orca whales.

**2. Facilities Condition Assessment** - One-time funding is provided to assess the condition of the state park facilities and infrastructure in the southwest region and to enter this information in specialized software. Assessing state park facilities is the first phase of the Agency Improvement Plan. This Plan was adopted as a result of the findings in the January 2007 Study of the Washington State Parks and Recreation Commission's Capital Budget Development, Execution, and Monitoring Process.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Environmental Hearings Office**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	9.0	2,295	2,295
2007-09 Maintenance Level	9.0	2,305	2,305
2007-09 Revised Appropriations	9.0	2,305	2,305
Difference from Original Appropriations	0.0	10	10
% Change from Original Appropriations	0.0%	0.4%	0.4%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State Conservation Commission**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	17.8	20,429	21,607
2007-09 Maintenance Level	17.8	20,429	21,607
<b>2008 Policy Non-Comp Changes:</b>			
1. Conservation Resource Management	0.0	35	35
2. Move Livestock Projects to Capital	0.0	-4,000	-4,000
3. Livestock Nutrient Cost Share	0.0	250	250
Policy -- Non-Comp Total	0.0	-3,715	-3,715
Total Policy Changes	0.0	-3,715	-3,715
2007-09 Revised Appropriations	17.8	16,714	17,892
Difference from Original Appropriations	0.0	-3,715	-3,715
% Change from Original Appropriations	0.0%	-18.2%	-17.2%

*Comments:*

- 1. Conservation Resource Management** - One-time funding is provided to support conservation resource management.
- 2. Move Livestock Projects to Capital** - The current appropriation authority from the Water Quality Account and the timing and duration of construction projects are not always concurrent. To address this incongruity, funding for these projects is shifted from the 2007-09 operating budget to the 2007-09 capital budget (Project Number 2008-4-001). (Water Quality Account-State)
- 3. Livestock Nutrient Cost Share** - One-time funding is provided for livestock nutrient program cost share for the poultry industry. (Water Quality Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## Dept of Fish and Wildlife

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,541.5	108,959	347,293
2007-09 Maintenance Level	1,542.0	109,604	348,427
<b>2008 Policy Non-Comp Changes:</b>			
1. PS Steelhead ESA Listing	0.5	148	148
2. Selective Fisheries - Chinook	4.0	590	590
3. Colville Partnership Initiative	1.0	609	609
4. Skagit Tidegates	0.5	155	155
5. Derelict Fishing Gear	0.0	100	100
6. Beebe Springs	0.0	300	300
7. Damage to Livestock from Wildlife	0.0	50	50
8. Restoration of Wiley Slew	0.0	25	25
9. Orca Whale Protection	0.0	46	46
10. Hydraulic Project Approval Review	0.0	135	135
11. Beach Management Districts	0.1	24	24
12. Ebey Island	0.0	95	95
Policy -- Non-Comp Total	6.1	2,277	2,277
Total Policy Changes	6.1	2,277	2,277
2007-09 Revised Appropriations	1,548.0	111,881	350,704
Difference from Original Appropriations	6.6	2,922	3,411
% Change from Original Appropriations	0.4%	2.7%	1.0%

*Comments:*

**1. PS Steelhead ESA Listing** - The Puget Sound steelhead was listed under the federal Endangered Species Act (ESA) in May 2007. One-time funding is provided for the Department to jointly develop a harvest and hatchery Resource Management Plan (RMP) with tribal co-managers by the spring of 2008. Once the RMP is developed and implemented in Puget Sound, both recreational steelhead fishing and hatchery production can continue.

**2. Selective Fisheries - Chinook** - State fishery managers' first obligation is to meet the conservation goals of fish stocks, especially those listed under the federal Endangered Species Act. Selective recreational salmon fisheries in the Puget Sound area help protect naturally spawning wild listed fish, while providing harvest opportunity for hatchery stocks. Ongoing state funding for additional selective fisheries is provided contingent upon receipt of federal match funding.

**3. Colville Partnership Initiative** - The Department is provided one-time funding to implement a pilot project with the Confederated Tribes of the Colville Reservation to develop expanded recreational fishing opportunities on Lake Rufus Woods and its northern shoreline. The Department will also conduct joint enforcement of lake fisheries on Lake Rufus Woods and adjoining waters, pursuant to state and tribal intergovernmental agreements developed under the Columbia River Water Supply Development Program.

**4. Skagit Tidegates** - The Skagit Drainage and Fish Initiative provides an opportunity for the agricultural community, federal agencies, the Department, and tribes to work collaboratively toward meeting the needs of all participating parties. These agreements directly support the Puget Sound Chinook Salmon Restoration Plan. A combination of one-time and ongoing funding will provide resources to link estuarine and delta watercourse habitat restoration with tidegate and drainage infrastructure maintenance.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Dept of Fish and Wildlife**

**5. Derelict Fishing Gear** - Contingent upon match funding from Canada, one-time funding of \$50,000 is provided for the Department to work with the Northwest Straits Commission to provide training to the British Columbia Ministry of Environment and other Canadian partners on methods used to remove derelict gear in marine waters along the United States and Canada border. Upon completion of the training, ongoing funding of \$100,000 is provided for the Department to work with the Northwest Straits Commission to remove derelict fishing gear in Washington waters.

**6. Beebe Springs** - Expenditure authority is provided to expend the proceeds from the sale of the upper 20-acre parcel of the Beebe Springs property. This one-time expenditure will be spent to develop the Beebe Springs natural interpretive site.

**7. Damage to Livestock from Wildlife** - Ongoing funding is provided to implement Second Substitute House Bill 1147 (damage to livestock from wildlife). The bill expands the wildlife damage crop compensation program to include damage done to livestock by cougars, wolves and bears. In addition, the bill creates the Commercial Livestock Valuation and Appeals Committee to determine the fair market value of killed or damaged livestock.

**8. Restoration of Wiley Slew** - One-time funding is provided for stream channel restoration of Wiley Slough to enhance fish passage.

**9. Orca Whale Protection** - One-time funding is provided to implement Second Substitute House Bill 2514 (orca whale protection). The bill prohibits people and their vessels from being within 300 feet of any southern Orca whale, or feeding any southern Orca whale without an express exemption. In addition, the bill requires the Washington State Parks and Recreation Commission and the Washington Department of Fish and Wildlife to disseminate information about the prohibitions, exemptions, and other regulations regarding southern Orca whales.

**10. Hydraulic Project Approval Review** - One-time funding is provided for a review of the effectiveness of the Department's existing hydraulic project approval process and outcomes.

**11. Beach Management Districts** - One-time funding is provided to implement House Bill 3186 (beach management districts). The bill creates a statutory scheme for beach management districts by emulating requirements for lake management districts. The Department is authorized to provide technical assistance to community groups and county and city legislative authorities requesting assistance with the development of beach management programs. The Department is required to select two districts located in a county with a population of one million or more to control and remove aquatic plants or vegetation.

**12. Ebey Island** - Ongoing funding is provided for Ebey Island property management costs, including local drainage district fees and noxious weed control.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Puget Sound Partnership**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	38.0	7,917	12,072
2007-09 Maintenance Level	34.0	7,417	12,107
<b>2008 Policy Non-Comp Changes:</b>			
1. Action Agenda Development	0.0	1,183	1,983
2. Puget Sound Toxic Pollution Sources	0.0	0	310
3. Puget Sound/Coastal Monitoring	1.0	305	305
Policy -- Non-Comp Total	1.0	1,488	2,598
Total Policy Changes	1.0	1,488	2,598
2007-09 Revised Appropriations	35.0	8,905	14,705
Difference from Original Appropriations	-3.0	988	2,633
% Change from Original Appropriations	-7.9%	12.5%	21.8%

*Comments:*

**1. Action Agenda Development** - Chapter 341, Laws of 2007 (Puget Sound Partnership) established the Puget Sound Partnership to lead efforts to protect and restore the Puget Sound. Statute directs the Partnership to create a long-term action agenda by September 1, 2008, that identifies and prioritizes actions for restoring Puget Sound by 2020. One-time funding is also provided for the Partnership to engage in consultation with government, public and stakeholder involvement, and scientific review of proposed actions. To the extent funding allows, the Partnership shall also pursue increased levels of stakeholder and public engagement. (Water Quality Account-State, State Toxics Account-State)

**2. Puget Sound Toxic Pollution Sources** - Toxic contaminants continue to be discharged into Puget Sound. Funding is provided to analyze contaminated sources to develop mitigation priorities. One contamination source is air-pollution fallout into marine waters. One-time funding is provided to estimate the contribution of priority toxic chemicals deposited in Puget Sound and nearby watersheds from fuel-related air emissions. (State Toxics Account-State)

**3. Puget Sound/Coastal Monitoring** - Funding is provided for an outcome-monitoring program to establish a baseline and determine progress toward salmon recovery, and restoration of the health of Puget Sound by 2020. The Partnership, in consultation with the Department of Ecology, shall use a standard monitoring and sample collection process and utilize information from other entities, such as volunteer groups, other state agencies, and local governments. A combination of one-time and ongoing funding is provided to plan, establish, and begin a statistically valid sampling program in Puget Sound and on Washington's coastline. (Water Quality Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Natural Resources**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	1,500.1	102,023	387,625
2007-09 Maintenance Level	1,500.0	102,019	384,078
<b>2008 Policy Non-Comp Changes:</b>			
1. Aquatic Endangered Species Act	1.0	0	191
2. Urban Forestry	0.0	251	251
3. WA Geological Survey	0.0	350	350
4. Beach Management Districts	0.1	0	20
5. Emergency Fire Suppression	0.0	3,707	6,334
6. Forest Practices Federal Backfill	0.2	0	3,000
Policy -- Non-Comp Total	1.3	4,308	10,146
Total Policy Changes	1.3	4,308	10,146
2007-09 Revised Appropriations	1,501.3	106,327	394,224
Difference from Original Appropriations	1.2	4,304	6,599
% Change from Original Appropriations	0.1%	4.2%	1.7%

*Comments:*

**1. Aquatic Endangered Species Act** - One-time funding is provided for the Department to coordinate with the Puget Sound Partnership to complete a final Habitat Conservation Plan (HCP) for state-owned aquatic lands and an Environmental Impact Statement by June 2009. Two FTEs will provide additional scientific and data/information analysis support. A HCP will create a framework for protecting endangered species, which provides certainty to the Department regarding its aquatic land activities, such as leases, reserves, geoduck harvest, and marina operations. Implementation of the HCP will begin in June 2009. (Aquatic Lands Enhancement Account-State)

**2. Urban Forestry** - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2844 (urban forestry). The bill changes the authority for the Department to conduct a community and urban forestry program from discretionary to mandatory. The bill requires the development of an Evergreen Cities recognition program and model urban forest management plans and ordinances. In addition, the bill requires the Department to develop and conduct inventories and assessments of community and urban forests.

**3. WA Geological Survey** - Ongoing funding is provided to implement Substitute House Bill 2471 (Washington geological survey). The bill expands the duties of the Department of Natural Resource's state geological survey and renames it the Washington Geological Survey.

**4. Beach Management Districts** - Funding is provided to implement the provisions of Second Substitute House Bill 3186 (Beach Management Districts). The bill creates a statutory scheme for beach management districts similar to those for lake management districts.

**5. Emergency Fire Suppression** - One-time funding is provided for fire suppression activity for incurred and \$1.0 million of anticipated costs during FY 2008, in excess of the Department's existing fire suppression appropriation of approximately \$18.0 million per year. (General Fund-State, General Fund-Federal)

**6. Forest Practices Federal Backfill** - To address declining federal dollars, funding is provided from the newly created Forest and Fish Support Account to allow tribes to continue their implementation activities, such as forest practice reviews, scientific studies, and interagency coordination. These funds will also enable the Department to implement additional Forest and Fish Report projects. (Forest and Fish Support Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Department of Agriculture**

(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	702.0	29,445	121,289
2007-09 Maintenance Level	702.0	29,449	121,305
<b>2008 Policy Comp Changes:</b>			
1. Local Farms and Healthy Kids	<u>0.0</u>	<u>150</u>	<u>150</u>
Policy -- Comp Total	0.0	150	150
Total Policy Changes	0.0	150	150
2007-09 Revised Appropriations	702.0	29,599	121,455
Difference from Original Appropriations	0.0	154	166
% Change from Original Appropriations	0.0%	0.5%	0.1%

*Comments:*

**1. Local Farms and Healthy Kids** - Ongoing funding is provided to implement Engrossed Second Substitute House bill 2798 (local food production). The bill makes changes to state procurement policy to encourage and facilitate the purchase of Washington grown food by state agencies and institutions of higher education. School boards are permitted to develop and implement procedures to increase the purchasing of Washington grown food. The Farm-to-School Program is created in the Washington Department of Agriculture.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Washington State Patrol**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	581.0	86,449	122,180
2007-09 Maintenance Level	560.3	82,144	120,707
<b>2008 Policy Non-Comp Changes:</b>			
1. ACCESS Platform Migration Phase I	0.0	127	127
2. Regulation of Health Professionals#	1.5	0	222
3. DNA Backlog	0.0	200	200
4. DNA Identification	0.0	0	656
5. Joint Firefighter Training Enhance	0.0	0	100
6. Expand Seattle Crime Lab	0.0	258	428
7. Harmonize Hospital Fire Inspections	0.5	0	141
8. State Toxicologist Staffing	0.8	0	205
Policy -- Non-Comp Total	2.8	585	2,079
Total Policy Changes	2.8	585	2,079
2007-09 Revised Appropriations	563.1	82,729	122,786
Difference from Original Appropriations	-17.9	-3,720	606
% Change from Original Appropriations	-3.1%	-4.3%	0.5%

*Comments:*

**1. ACCESS Platform Migration Phase I** - Funding is provided to begin the process of replacing the "A Central Computerized Enforcement Service System" (ACCESS). Phase I of the project funds a project manager/consultant to conduct the acquisition, and a quality assurance consultant who will continue through the completion of the project. (General Fund-State, State Patrol Highway Account-State)

**2. Regulation of Health Professionals#** - Funding is provided pursuant to Substitute House Bill 1103 (health professions) to conduct national criminal background checks on all out-of-state applicants for health professions credentials to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. This item funds the costs for the workload impact of an estimated 13,500 additional background checks. (Fingerprint Identification Account-State)

**3. DNA Backlog** - Funding is provided to reduce the number of convicted offender samples awaiting DNA analysis.

**4. DNA Identification** - Funding is provided for the costs of testing additional DNA samples from convicted offenders pursuant to Second Substitute House Bill No. 2713 (DNA identification). (DNA Data Base Account--Non-Appropriated)

**5. Joint Firefighter Training Enhance** - Additional funding is provided to implement Chapter 290, Laws of 2007 (SB 6119), which authorizes WSP to contract for the operation of a joint firefighter apprenticeship training program.

**6. Expand Seattle Crime Lab** - Funding is provided to exercise a City of Seattle option on 15,153 square feet on the fourth floor of the current facility to allow the Chemistry Section to move and the Toxicology Laboratory to expand. (General Fund-State, Death Investigations Account-State)

**7. Harmonize Hospital Fire Inspections** - Funding and one FTE is provided to allow the Director of Fire Protection to complete fire and life safety inspections for hospitals on an 18-month inspection cycle.

**8. State Toxicologist Staffing** - Funding is provided for a full-time State Toxicologist and an evidence custodian. (Death Investigations Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Licensing**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	264.9	3,727	47,805
2007-09 Maintenance Level	264.9	3,735	48,945
<b>2008 Policy Non-Comp Changes:</b>			
1. License Security Guards	2.0	0	463
2. Real Estate Consumer Protection	0.0	0	367
3. Bail Bond/ Bail Bond Recovery Agent	0.5	0	64
4. Residential Contractors Sunrise	0.0	87	87
Policy -- Non-Comp Total	2.5	87	981
Total Policy Changes	2.5	87	981
2007-09 Revised Appropriations	267.3	3,822	49,926
Difference from Original Appropriations	2.5	95	2,121
% Change from Original Appropriations	0.9%	2.6%	4.4%

*Comments:*

**1. License Security Guards** - Funding is provided for increased workload associated with changes in federal anti-terrorism requirements and fingerprint technology. (Business and Professions Account-State)

**2. Real Estate Consumer Protection** - Funding is provided to enable the Real Estate Program to provide more education and informational materials to licensees and consumers on topics and issues related to real estate. Initially, the information will focus on the real estate market, mortgage fraud, and mortgage loan issues. (Real Estate Commission Account-State)

**3. Bail Bond/ Bail Bond Recovery Agent** - Funding is provided for Substitute House Bill 2759 (Bail bond agents). This bill requires the Director of the Department of Licensing to adopt rules establishing prelicense training and testing requirements for bail bond agents, which shall include no less than four hours of classes. The Director is allowed to establish by rule, continuing education requirements for bail bond agents. Additionally, bail bond recovery agents who make a forced entry, whether planned or unplanned, are required to notify the Department of Licensing. (Business and Professions Account-State)

**4. Residential Contractors Sunrise** - Funding is provided for Second Substitute House Bill 3349 (Residential contractors). Requires the Department to conduct a sunrise review of the need for regulation of contractors involved in the repair, alteration, or construction of single-family homes.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Public Schools**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	291.2	13,524,072	15,070,666
2007-09 Maintenance Level	291.2	13,607,307	15,153,881
<b>2008 Policy Non-Comp Changes:</b>			
1. College Readiness Test for 11th Grd	0.0	-675	-675
2. Integrate ELL and Skills Training	0.0	250	250
3. Improve Educator Training Phase II	0.0	214	214
4. Education Litigation	0.0	867	867
5. Translated & Accommodated WASL	0.0	1,682	1,682
6. Kindergarten Readiness	0.0	150	150
7. Achievement Gap Committee	0.0	150	150
8. Achievement Gap Project	0.0	-500	-500
9. Chinese Exchange Program	0.0	70	70
10. Classified Staff Training	0.0	100	100
11. COLA Enhancement	0.0	35,556	35,573
12. Criminal Street Gangs Initiative	0.0	180	180
13. Dual Credits Workgroup	0.0	10	10
14. Education Services for Deaf (2629)	0.0	63	63
15. Student Discipline Policies (2884)	0.0	75	75
16. Apportionment and Financial Systems	0.0	1,800	1,800
17. PESB Study on teaching ELL students	0.0	67	67
18. Full Day Kindergarten Adjustment	0.0	-8,044	-8,044
19. Foster Care Initiative	0.0	250	250
20. Increased PPI	0.0	1,895	1,895
21. High School Completion	0.0	-1,000	-1,000
22. Integrated Pest Management	0.0	145	145
23. Learning Assistance Program	0.0	1,638	1,638
24. LEAP Bilingual Educator Pgm	0.0	150	150
25. National Board Enhancement	0.0	954	954
26. National Board Adjustment	0.0	218	218
27. NERC Enhancement	0.0	13,099	13,098
28. Non-Violence Training	0.0	125	125
29. PSAT Funding	0.0	300	300
30. Robotics Programs	0.0	150	150
31. Vocational Equipment Replacement	0.0	-1,669	-1,669
32. Career and Technical Education	0.0	3,000	3,000
33. Local Farms & Healthy Kids	0.0	400	400
34. World Languages Supervisor	0.0	136	136
35. WASL Changes	0.0	-13,355	-13,355
Policy -- Non-Comp Total	0.0	38,451	38,467
Total Policy Changes	0.0	38,451	38,467
2007-09 Revised Appropriations	291.2	13,645,758	15,192,348
Difference from Original Appropriations	0.0	121,686	121,682
% Change from Original Appropriations	0.0%	0.9%	0.8%

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**

**Public Schools  
OSPI & Statewide Programs**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	240.4	75,204	157,479
2007-09 Maintenance Level	240.4	75,204	157,479
<b>2008 Policy Non-Comp Changes:</b>			
1. Improve Educator Training Phase II	0.0	214	214
2. Education Litigation	0.0	867	867
3. Achievement Gap Committee	0.0	150	150
4. Classified Staff Training	0.0	100	100
5. Criminal Street Gangs Initiative	0.0	180	180
6. Dual Credits Workgroup	0.0	10	10
7. Student Discipline Policies (2884)	0.0	75	75
8. Apportionment and Financial Systems	0.0	1,800	1,800
9. PESB Study on teaching ELL students	0.0	67	67
10. High School Completion	0.0	-1,000	-1,000
11. Integrated Pest Management	0.0	145	145
12. LEAP Bilingual Educator Pgm	0.0	150	150
13. Non-Violence Training	0.0	125	125
14. PSAT Funding	0.0	300	300
15. World Languages Supervisor	0.0	136	136
Policy -- Non-Comp Total	0.0	3,319	3,319
Total Policy Changes	0.0	3,319	3,319
2007-09 Revised Appropriations	240.4	78,523	160,798
Difference from Original Appropriations	0.0	3,319	3,319
% Change from Original Appropriations	0.0%	4.4%	2.1%

*Comments:*

**1. Improve Educator Training Phase II** - One-time funding is provided for the Professional Educator Standards Board to partner with one or more teacher preparation programs to test implementation of an intensive classroom-based, performance-oriented educator training program. The program will serve approximately 50 teacher candidates. (General Fund-State)

**2. Education Litigation** - One-time funding is provided to support additional services from the Attorney General's Office for activities related to education litigation, the costs of which will be billed to the Office of the Superintendent of Public Instruction (OSPI). (General Fund-State)

**3. Achievement Gap Committee** - Funding is provided to implement Second Substitute House Bill 2722 (achievement gap). The Center for the Improvement of Student Learning will convene an advisory committee to conduct an analysis of the achievement gap for African-American students, and recommend policies designed to close the gap. (General Fund-State)

**4. Classified Staff Training** - Funding is provided to implement Second Substitute House Bill 2870 (professional development for instructional assistants). The Office of the Superintendent of Public Instruction will create a training strand through the Summer Accountability Institutes and January Conference for classified instructional assistants. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**Public Schools  
OSPI & Statewide Programs**

**5. Criminal Street Gangs Initiative** - Funding is provided to implement Second Substitute House Bill No. 2712 (criminal street gangs). OSPI will create a brochure to help teachers and parents learn about criminal street gangs and their activities. (General Fund-State)

**6. Dual Credits Workgroup** - Funding is provided to the Office of the Superintendent of Public Instruction to convene a workgroup to develop a strategic plan for statewide coordination of dual credit programs. (General Fund-State)

**7. Student Discipline Policies (2884)** - Funding is provided for Engrossed Substitute House Bill 2884 (policies on the use of restraints on students). The bill requires school districts to establish written policies regarding the use of physical, mechanical, or chemical restraints on students, and requires districts to report data on use of restraints to the Office of the Superintendent of Public Instruction annually.

**8. Apportionment and Financial Systems** - Portions of the current K-12 state funding system are dependent upon a COBOL program operating on a VAX-platform. The VAX and COBOL systems are no longer supported by software and equipment manufacturers and are considered to be operating beyond their useful life cycle. One-time funding is provided to substantially complete the upgrade of the apportionment and financial systems at the Office of the Superintendent of Public Instruction. The final phase of the project is expected to cost \$400,000 and will be completed by FY 2010. (General Fund-State)

**9. PESB Study on teaching ELL students** - Funding is provided for Engrossed House Bill 2607. The professional educator standards board (PESB) will convene a work group to develop recommendations for increasing teacher knowledge, skills, and competencies to address the needs of English language learner students.

**10. High School Completion** - Funding for House Bill 1051 (high school completion programs) is reduced in FY 2009. (General Fund-State)

**11. Integrated Pest Management** - Funding is provided for the Office of the Superintendent of Public Instruction to contract with the Washington State University urban integrated pest management program to provide technical assistance to school districts implementing integrated pesticide management programs. Washington State University will also assist the Washington State School Directors' Association in developing a statewide model policy for integrated pest management. (General Fund-State)

**12. LEAP Bilingual Educator Pgm** - Funding is provided for a bilingual educator pilot program designed to mentor talented bilingual high school students to become public school teachers and work with English language learner populations. The Latino/a Educational Achievement Project (LEAP) will work with school districts to mentor no fewer than 50 bilingual students in their junior year of high school. Students will be mentored by bilingual teachers and complete a curriculum developed and approved by the participating districts. (General Fund-State)

**13. Non-Violence Training** - Additional funding is provided for the nonviolence and leadership training programs delivered by the Institute For Community Leadership. The program provides nonviolence leadership workshops in elementary, middle, and high schools throughout Washington state. (General Fund-State)

**14. PSAT Funding** - Funding is provided to reimburse school districts for costs associated with offering the Preliminary Scholastic Aptitude Test (PSAT) to ninth grade public high school students. Within the amounts provided, the Office of the Superintendent of Public Instruction will reimburse school districts for the number of tests taken based on a statewide per test rate. (General Fund-State)

**15. World Languages Supervisor** - Funding is provided for the implementation of Second Substitute House Bill No. 2523 (world language supervisor). The Office of the Superintendent of Public Instruction will create a world languages supervisor position. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**General Apportionment**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	0.0	9,273,543	9,273,543
2007-09 Maintenance Level	0.0	9,255,828	9,255,828
<b>2008 Policy Non-Comp Changes:</b>			
1. NERC Enhancement	0.0	12,518	12,518
2. Vocational Equipment Replacement	0.0	-1,669	-1,669
Policy -- Non-Comp Total	0.0	10,849	10,849
Total Policy Changes	0.0	10,849	10,849
2007-09 Revised Appropriations	0.0	9,266,677	9,266,677
Difference from Original Appropriations	0.0	-6,866	-6,866
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

*Comments:*

**1. NERC Enhancement** - Funding is provided to increase the non-employee related cost (NERC) allocation rate. This funding pays for items such as textbooks, computers, educational supplies and other school costs not related to employee compensation. The NERC rate will increase by approximately \$256.7 per certificated staff person in general apportionment. Special NERC rates for vocational education and skill centers go up about \$630 and \$489 per certificated staff person, respectively. The average increase per student is about \$13. (General Fund-State)

**2. Vocational Equipment Replacement** - The one-time funding provided for vocational equipment replacement in the 2007-2009 base budget is reduced by \$1,673,000. Furthermore, the funding sources for this item have been adjusted. The funding supporting the allocations in fiscal year 2008 continue to be from the Education Legacy Trust Account-State. The \$3 million in fiscal year 2009 funding is now general fund-state. The per pupil allocations in fiscal year 2009 will be prorated to approximately \$48 per vocational student and \$80 per skills center student to prorate to the reduction in funding (the allocation rates in the enacted base budget were \$75 and \$125 per student for vocational and skills center students, respectively). (General Fund-State; Education Legacy Trust Account-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Pupil Transportation**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	552,428	552,428
2007-09 Maintenance Level	0.0	574,919	574,919
2007-09 Revised Appropriations	0.0	574,919	574,919
Difference from Original Appropriations	0.0	22,491	22,491
% Change from Original Appropriations	0.0%	4.1%	4.1%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**

**Public Schools  
 Special Education**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	1.5	1,112,927	1,548,662
2007-09 Maintenance Level	1.5	1,138,821	1,574,513
<b>2008 Policy Non-Comp Changes:</b>			
1. NERC Enhancement	<u>0.0</u>	<u>485</u>	<u>485</u>
Policy -- Non-Comp Total	0.0	485	485
Total Policy Changes	0.0	485	485
2007-09 Revised Appropriations	1.5	1,139,306	1,574,998
Difference from Original Appropriations	0.0	26,379	26,336
% Change from Original Appropriations	0.0%	2.4%	1.7%

*Comments:*

**1. NERC Enhancement** - The NERC enhancements funded in general apportionment increases the special education excess cost allocation rate and therefore total special education program allocations. (General Fund - State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**

**Public Schools**  
**Educational Service Districts**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	16,047	16,047
2007-09 Maintenance Level	0.0	16,045	16,045
<b>2008 Policy Non-Comp Changes:</b>			
1. Foster Care Initiative	0.0	250	250
Policy -- Non-Comp Total	0.0	250	250
Total Policy Changes	0.0	250	250
2007-09 Revised Appropriations	0.0	16,295	16,295
Difference from Original Appropriations	0.0	248	248
% Change from Original Appropriations	0.0%	1.6%	1.6%

*Comments:*

**1. Foster Care Initiative** - Funding is provided for implementation of Substitute House Bill 2679 (students in foster care). The Puget Sound Educational Service District (PSESD) will designate a foster care program supervisor, and will administer a grant program to improve stability and educational outcomes for students in foster care. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Levy Equalization**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	414,704	414,704
2007-09 Maintenance Level	0.0	421,760	421,760
<b>2008 Policy Non-Comp Changes:</b>			
1. Increased PPI	<u>0.0</u>	<u>1,895</u>	<u>1,895</u>
Policy -- Non-Comp Total	0.0	1,895	1,895
Total Policy Changes	0.0	1,895	1,895
2007-09 Revised Appropriations	0.0	423,655	423,655
Difference from Original Appropriations	0.0	8,951	8,951
% Change from Original Appropriations	0.0%	2.2%	2.2%

*Comments:*

**1. Increased PPI** - Funds are provided for increased levy equalization payments resulting from increasing the per pupil inflator by .9 percent. (General Fund--State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

# 2007-09 Revised Omnibus Operating Budget (2008 Supp)

## Public Schools Institutional Education (Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	0.0	36,814	36,814
2007-09 Maintenance Level	0.0	38,862	38,862
2007-09 Revised Appropriations	0.0	38,862	38,862
Difference from Original Appropriations	0.0	2,048	2,048
% Change from Original Appropriations	0.0%	5.6%	5.6%

Comments:

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Ed of Highly Capable Students**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	17,175	17,175
2007-09 Maintenance Level	0.0	17,168	17,168
2007-09 Revised Appropriations	0.0	17,168	17,168
Difference from Original Appropriations	0.0	-7	-7
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Student Achievement Program**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	869,771	869,771
2007-09 Maintenance Level	0.0	868,339	868,339
2007-09 Revised Appropriations	0.0	868,339	868,339
Difference from Original Appropriations	0.0	-1,432	-1,432
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**

**Public Schools  
Education Reform**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	49.3	265,170	418,748
2007-09 Maintenance Level	49.3	291,516	445,094
<b>2008 Policy Non-Comp Changes:</b>			
1. College Readiness Test for 11th Grd	0.0	-675	-675
2. Integrate ELL and Skills Training	0.0	250	250
3. Translated & Accommodated WASL	0.0	1,682	1,682
4. Kindergarten Readiness	0.0	150	150
5. Achievement Gap Project	0.0	-500	-500
6. Chinese Exchange Program	0.0	70	70
7. Education Services for Deaf (2629)	0.0	63	63
8. Full Day Kindergarten Adjustment	0.0	-8,044	-8,044
9. National Board Enhancement	0.0	954	954
10. National Board Adjustment	0.0	218	218
11. Robotics Programs	0.0	150	150
12. Career and Technical Education	0.0	3,000	3,000
13. Local Farms & Healthy Kids	0.0	400	400
14. WASL Changes	0.0	-13,355	-13,355
Policy -- Non-Comp Total	0.0	-15,637	-15,637
Total Policy Changes	0.0	-15,637	-15,637
2007-09 Revised Appropriations	49.3	275,879	429,457
Difference from Original Appropriations	0.0	10,709	10,709
% Change from Original Appropriations	0.0%	4.0%	2.6%

*Comments:*

**1. College Readiness Test for 11th Grd** - Funding for college readiness assessment fees for 11th grade students has been eliminated. School districts were to have used these funds to reimburse institutions of higher education for the assessments students take and report to the office of the superintendent of public instruction on the number of assessments provided.

**2. Integrate ELL and Skills Training** - Funding is provided for programs integrating English language instruction with workforce training at the community and technical colleges. One-time grants are provided to support five skills centers implementing Integrated Basic Education and Skills Training programs (IBEST). (General Fund-State)

**3. Translated & Accommodated WASL** - The Washington Assessment of Student Learning (WASL) for math and science will be translated into six languages. In addition, enhanced accommodations for students in special education will be developed, such as improved Braille forms of the tests and read aloud CDs for dyslexic students. (General Fund-State)

**4. Kindergarten Readiness** - Funding is provided for Substitute House Bill 2597. The office of the superintendent of public instruction and the department of early learning will develop a kindergarten entry assessment, and, in collaboration with Thrive by Five Washington, make recommendations to the governor and the legislature regarding implementation of a statewide kindergarten entry assessment.

**5. Achievement Gap Project** - Funding is reduced for the achievement gap pilot projects funded in the 2007-09 base budget. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Education Reform**

**6. Chinese Exchange Program** - Funding is provided to support the Chinese Exchange Program at the Peninsula School District. The funding shall support scholarships, educational programs, and travel costs for students facing financial obstacles to participation in the program. (General Fund-State)

**7. Education Services for Deaf (2629)** - Funding is provided for House Bill 2629. The bill expands the mission of and renames the Washington School for the Deaf. Additionally, an advisory panel is created to plan implementation of two demonstration projects for regionally-based deaf education programs providing services in the full range of communication modalities.

**8. Full Day Kindergarten Adjustment** - Funding is reduced for the full-day kindergarten (FDK) program phase-in. The scheduled phase-in to the top 20 percent high poverty schools for school year 2008-09 is reduced to the top 15 percent high poverty schools.

The funding source for this item have been adjusted. The funding supporting the allocations in fiscal year 2008 continue to be from the Education Legacy Trust Account-State. The \$8.08 million in fiscal year 2009 funding is now general fund-state. (General Fund-State; Educational Legacy Trust Account-State)

**9. National Board Enhancement** - Funding is provided to implement Substitute House Bill 2775 (national board bonuses). National board certified teachers who teach in high poverty schools (defined as having free/reduced price lunch eligibility rates exceeding 70 percent) receive bonuses of \$5,000 under current law. The definition of high poverty school will change for middle schools and high schools, making more teachers eligible for the bonus. The middle school high poverty threshold is reduced to 60 percent, and the high school threshold is reduced to 50 percent. This change is anticipated to make an additional 70 teachers eligible for the bonus in 2008, and an additional 105 teachers eligible in 2009. (General Fund-State)

**10. National Board Adjustment** - Funding is provided for the implementation of Substitute House Bill No. 2869 (Extending the national board to certificated principals). Teachers receiving the National Board for Professional Teaching Standards (NBPTS) bonus who later become principals will be able to continue receiving their bonus for as long as they remain certified with the NBPTS. This legislation does not change the rules for the high-poverty school bonus for NBPTS certified teachers as detailed in RCW 28A.405.415 (2). (General Fund-State)

**11. Robotics Programs** - Funding is provided to support For Inspiration and Recognition of Science and Technology (FIRST) robotics programs in public high schools throughout the state. Grants not exceeding \$10,000 per school will be available to schools to enhance participation in current robotics programs, as well as start up new programs. (General Fund-State)

**12. Career and Technical Education** - A lump sum amount is provided to support the activities generally described in Engrossed Second Substitute House Bill No. 2826 (career and technical education). (General Fund-State)

**13. Local Farms & Healthy Kids** - Funding is provided for the implementation of Engrossed Second Substitute House Bill No. 2798 (local farms-healthy kids act). The Office of the Superintendent of Public Instruction (OSPI) will offer grants to local school districts for the purpose of making fresh fruits and vegetables available to students as a snack during the school day. This bill is funded at \$1 million spread over four different agencies. In addition to the \$400,000 in OSPI, \$150,000 is provided in the Department of Agriculture to support a Farm to School program, \$350,000 is provided in Department of Community, Trade, and Economic Development to support the Farmers to Food Banks Pilot Program, and \$100,000 is provided in the Department of Social and Health Services to fund the Farmers Market Technology Improvement Pilot Program. (General Fund-State)

**14. WASL Changes** - The \$13.36 million savings associated with policy changes to the Washington Assessment of Student Learning are comprised of three parts. A savings in FY2009 of \$12.4 million is assumed from reducing the number of open-ended response items on the WASL test in grades 3-8. Furthermore, a savings of \$2.25 million in FY2009 on WASL-related costs is assumed from reallocation within existing OSPI resources and efficiencies in the WASL contractor procurement process. Finally, \$1.33 million is provided to implement the end-of-course assessment provisions in Engrossed Substitute House Bill 3166 (state assessment system). (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Transitional Bilingual Instruction**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	134,537	179,780
2007-09 Maintenance Level	0.0	135,121	180,364
2007-09 Revised Appropriations	0.0	135,121	180,364
Difference from Original Appropriations	0.0	584	584
% Change from Original Appropriations	0.0%	0.4%	0.3%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	0.0	189,901	550,561
2007-09 Maintenance Level	0.0	183,986	544,646
<b>2008 Policy Non-Comp Changes:</b>			
1. Learning Assistance Program	0.0	1,638	1,638
2. NERC Enhancement	0.0	96	96
Policy -- Non-Comp Total	0.0	1,734	1,734
Total Policy Changes	0.0	1,734	1,734
2007-09 Revised Appropriations	0.0	185,720	546,380
Difference from Original Appropriations	0.0	-4,181	-4,181
% Change from Original Appropriations	0.0%	-2.2%	-0.8%

*Comments:*

**1. Learning Assistance Program** - Funding is provided in FY2009 to support enhancements to the Learning Assistance Program (LAP) as detailed in Substitute House Bill 2810 (English language learners). The enhancement would provide additional LAP units for school districts with free/reduced lunch eligible populations exceeding 40 percent, and bilingual student populations exceeding 20 percent of total enrollment. Eligible district allocation amounts would vary depending on the degree to which a district's bilingual population exceeds 20 percent. It is estimated that about 23 districts would receive additional funding under this formula. (General Fund-State)

**2. NERC Enhancement** - The Learning Assistance Program (LAP) generates funding based on the calculated costs of certificated instructional staff provided for the program. Because certificated instructional staff generate non-employee related costs (NERC), the NERC enhancements in general apportionment increase costs for the Learning Assistance Program. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Promoting Academic Success**  
 (Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	48,997	48,997
2007-09 Maintenance Level	0.0	34,570	34,570
2007-09 Revised Appropriations	0.0	34,570	34,570
Difference from Original Appropriations	0.0	-14,427	-14,427
% Change from Original Appropriations	0.0%	-29.4%	-29.4%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	0.0	510,536	510,779
2007-09 Maintenance Level	0.0	548,850	549,116
<b>2008 Policy Non-Comp Changes:</b>			
1. COLA Enhancement	0.0	35,556	35,573
2. NERC Enhancement	0.0	0	-1
Policy -- Non-Comp Total	0.0	35,556	35,572
Total Policy Changes	0.0	35,556	35,572
2007-09 Revised Appropriations	0.0	584,406	584,688
Difference from Original Appropriations	0.0	73,870	73,909
% Change from Original Appropriations	0.0%	14.5%	14.5%

*Comments:*

**1. COLA Enhancement** - In addition to the Initiative 732 cost of living adjustments provided in the maintenance-level budget, an additional 1 percent salary increase is provided. Similar to the Initiative 732 allocations, the funding will be generated based on state-funded staff units, by district. (General Fund-State, General Fund-Federal)

**2. NERC Enhancement** - The Learning Assistance Program (LAP) generates funding based on the calculated costs of certificated instructional staff provided for the program. Because certificated instructional staff generate non-employee related costs (NERC), the NERC enhancements in general apportionment increase costs for the Learning Assistance Program. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Higher Education Coordinating Board**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	100.7	472,602	503,638
2007-09 Maintenance Level	100.7	472,666	503,702
<b>2008 Policy Non-Comp Changes:</b>			
1. Child Care Institutional Grants	0.0	325	325
2. Field of Dreams	0.0	375	375
3. Higher Ed Data	0.3	120	120
4. Transfer and Articulation	0.0	150	150
5. Prior Learning Workgroup	0.0	14	14
6. Nonappropriated Fund Adjustment	5.1	0	12,057
Policy -- Non-Comp Total	5.4	984	13,041
Total Policy Changes	5.4	984	13,041
2007-09 Revised Appropriations	106.1	473,650	516,743
Difference from Original Appropriations	5.4	1,048	13,105
% Change from Original Appropriations	5.3%	0.2%	2.6%

*Comments:*

**1. Child Care Institutional Grants** - Funding is provided to increase support to the existing Child Care Grant Program managed by the HECB under Chapter 28B.135.RCW. Funding for this item increases the total state funding amount available in the grant program from \$75,000 a year to \$400,000 a year at the HECB (to serve 4-year institutions) and from \$50,000 a year to \$375,000 at the SBCTC (to serve 2-year institutions). (General Fund-State)

**2. Field of Dreams** - Funding is provided to implement Engrossed Second Substitute House Bill 2082 (field of dreams program). The HECB will administer the financial aid portion of the program by purchasing and holding Guaranteed Education Tuition (GET) units in trust for certified students, distributing awards to the institutions on behalf of the certified students, and working with the Employment Security Department (ESD) on procedures, and reporting. An additional \$125,000 is provided to the ESD for program administration. (General Fund-State)

**3. Higher Ed Data** - Pursuant to House Bill 2591 (higher education data), funding is provided for the HECB to work jointly with the Office of Financial Management's Education Data Center to develop a web-based dashboard. The dashboard will feature easily accessible higher education data for each institution of higher education and the State Board for Community and Technical Colleges. (General Fund-State)

**4. Transfer and Articulation** - Funding is provided to implement Engrossed Second Substitute House Bill 2783 (transfer and articulation). The HECB will convene workgroups to; (1) create and implement a transfer student bill of rights; (2) develop a system of common course numbering for the baccalaureate institutions; (3) develop a system of identification for college courses that transfer; (4) monitor and report on the progress and success of transfer students; and (5) conduct an analysis of the development options and costs for a statewide Web-based advising system. (General Fund-State)

**5. Prior Learning Workgroup** - Funding is provided for the HECB to convene a workgroup to assess current institutional practices in accepting prior learning credits; and to make recommendations on implementation of the workgroup's findings. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Higher Education Coordinating Board**

**6. Nonappropriated Fund Adjustment** - The GET Program has grown resulting in the need for additional staffing and spending authority. The program is self-sufficient and state funds are not required. In addition, non-state spending authority is increased for the Gaining Early Awareness and Readiness for Undergraduate Programs and Health Professional Conditional Scholarship Program. (Various Accounts)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**University of Washington**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	19,942.7	806,919	4,130,410
2007-09 Maintenance Level	19,942.7	806,968	4,130,607
<b>2008 Policy Non-Comp Changes:</b>			
1. Campus Safety Mental Health Counsel	1.0	88	88
2. ILABS	0.0	150	150
3. Hood Canal Study	0.0	200	200
4. Ruckelshaus Land Use Study	0.0	125	125
5. Ruckelshaus Patient Safety	0.7	119	119
6. UW Academic Planning Sno Isl Skag	0.0	100	100
Policy -- Non-Comp Total	1.7	782	782
Total Policy Changes	1.7	782	782
2007-09 Revised Appropriations	19,944.4	807,750	4,131,389
Difference from Original Appropriations	1.7	831	979
% Change from Original Appropriations	0.0%	0.1%	0.0%

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for 1.0 FTE mental health professional to provide counseling services to University of Washington students. (General Fund-State)

**2. ILABS** - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS) at UW.

**3. Hood Canal Study** - Funding is provided for the University of Washington's marine science program to study the impact of dissolved oxygen on marine biota in Hood Canal. (General Fund-State)

**4. Ruckelshaus Land Use Study** - Funding is provided to support the William Ruckelshaus Center's efforts to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Pursuant to Chapter 353, Laws of 2007 (SSB 5248), initial and progress reports are due in the fall of 2007 and 2008, and a final report will be submitted on September 1, 2009. The 2007-09 biennial budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009. (General Fund-State)

**5. Ruckelshaus Patient Safety** - Funding is provided to implement section five of Engrossed Second Substitute House Bill 3123 (nurse staffing) which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The Ruckelshaus Center is to assist organizations in reviewing and establishing nurse staffing plans and to identify and apply best practices related to patient safety and nurse staffing. (General Fund-State)

**6. UW Academic Planning Sno Isl Skag** - Funding is provided for the University of Washington to continue academic planning efforts aimed at increasing higher education access and opportunities in the Snohomish, Island and Skagit County region. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**Washington State University**

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	6,308.9	508,614	1,189,011
2007-09 Maintenance Level	6,308.9	510,286	1,190,693
<b>2008 Policy Non-Comp Changes:</b>			
1. Campus Safety Mental Health Counsel	0.0	77	77
2. Ruckelshaus Land Use Study	0.0	175	175
3. Ruckelshaus Patient Safety	0.2	50	50
4. WSU Grad Student Bargaining	1.0	160	160
Policy -- Non-Comp Total	1.2	462	462
Total Policy Changes	1.2	462	462
2007-09 Revised Appropriations	6,310.1	510,748	1,191,155
Difference from Original Appropriations	1.2	2,134	2,144
% Change from Original Appropriations	0.0%	0.4%	0.2%

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for 1.0 FTE mental health professional to provide counseling services to Washington State University students. (General Fund-State)

**2. Ruckelshaus Land Use Study** - Funding is provided to support the William Ruckelshaus Center's efforts to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Pursuant to Chapter 353, Laws of 2007 (SSB 5248), initial and progress reports are due in the fall of 2007 and 2008, and a final report will be submitted on September 1, 2009. The 2007-09 biennial budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009. (General Fund-State)

**3. Ruckelshaus Patient Safety** - Funding is provided to implement section five of Engrossed Second Substitute House Bill 3123 (nurse staffing) which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The Ruckelshaus Center is to assist organizations in reviewing and establishing nurse staffing plans and to identify and apply best practices related to patient safety and nurse staffing. (General Fund-State)

**4. WSU Grad Student Bargaining** - Funding is provided for administrative resources and personnel to implement Substitute House Bill 2963 (WSU collective bargaining). (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Eastern Washington University**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	1,394.7	119,154	240,859
2007-09 Maintenance Level	1,394.7	119,162	240,867
<b>2008 Policy Non-Comp Changes:</b>			
1. Campus Safety Mental Health Counsel	<u>0.0</u>	<u>85</u>	<u>85</u>
Policy -- Non-Comp Total	0.0	85	85
Total Policy Changes	0.0	85	85
2007-09 Revised Appropriations	1,394.7	119,247	240,952
Difference from Original Appropriations	0.0	93	93
% Change from Original Appropriations	0.0%	0.1%	0.0%

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for 1.0 FTE mental health professional to provide counseling services to Eastern Washington University students. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Central Washington University**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	1,223.8	117,414	253,140
2007-09 Maintenance Level	1,223.8	118,338	254,064
<b>2008 Policy Non-Comp Changes:</b>			
1. Campus Safety Mental Health Counsel	0.0	80	80
2. Fire & EMS Protection	0.0	100	100
Policy -- Non-Comp Total	0.0	180	180
<b>2008 Policy Comp Changes:</b>			
3. CWU PSE Collective Bargaining	0.0	18	18
Policy -- Comp Total	0.0	18	18
Total Policy Changes	0.0	198	198
2007-09 Revised Appropriations	1,223.8	118,536	254,262
Difference from Original Appropriations	0.0	1,122	1,122
% Change from Original Appropriations	0.0%	1.0%	0.4%

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for 1.0 FTE mental health professional to provide counseling services to Central Washington University students. (General Fund-State)

**2. Fire & EMS Protection** - Funding is provided to Central Washington University to support increased costs in emergency medical and fire protection services provided by Kittitas County. Previously, the City of Ellensburg provided fire and emergency medical services to Central Washington University and agreements between the two resulted in lowered costs to the University. Central Washington University will negotiate a lower rate for the fire levy tax, but does not have enough expenditure authority to cover the increase in the overall cost charged by the county. (General Fund-State)

**3. CWU PSE Collective Bargaining** - Funding is provided to support the collective bargaining agreement negotiated between Central Washington University and the Public School Employees of Washington. Funds may be used to implement the 2008 2 percent salary increase on July 1, 2008 rather than September 1, 2008 for represented employees. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**The Evergreen State College**

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	689.7	64,559	117,667
2007-09 Maintenance Level	689.7	64,565	117,673
<b>2008 Policy Non-Comp Changes:</b>			
1. Campus Safety Mental Health Counsel	0.0	85	85
2. Foster Youth Aging Out Study	0.0	19	19
3. Adult Literacy Study WSIPP	0.0	69	69
4. Construction Industry Study WSIPP	0.0	45	45
5. Teacher Prep Study WSIPP	0.0	100	100
Policy -- Non-Comp Total	0.0	318	318
Total Policy Changes	0.0	318	318
2007-09 Revised Appropriations	689.7	64,883	117,991
Difference from Original Appropriations	0.0	324	324
% Change from Original Appropriations	0.0%	0.5%	0.3%

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for 1.0 FTE mental health professional to provide counseling services to The Evergreen State College students. (General Fund-State)

**2. Foster Youth Aging Out Study** - One-time funding is provided to the Washington State Institute for Public Policy (WSIPP) to conduct a national review of state programs for youth transitioning out of foster care as well as to conduct a survey of foster parents and foster youth in Washington on how well current services are meeting the needs of youth transitioning out of foster care. (General Fund-State)

**3. Adult Literacy Study WSIPP** - One-time funding is provided for implementation of Substitute House Bill 2899 (adult literacy education). The WSIPP shall conduct a study and report on the status of adult literacy education in Washington. (General Fund - State)

**4. Construction Industry Study WSIPP** - One-time funding is provided for implementation of Second Substitute House Bill 3121 (construction industry). The WSIPP shall organize an advisory committee to establish benchmarks for future monitoring of activities recommended by the Joint Legislative Task Force on the Underground Economy and report to the Legislature on December 3, 2008. (General Fund - State)

**5. Teacher Prep Study WSIPP** - Funding is provided for the WSIPP to review and analyze teacher preparation in Washington state and identify possible strategies for improving effectiveness of future teachers. The WSIPP will also design a study of the relationship between teacher effectiveness and teacher preparation programs. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Western Washington University**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	1,769.5	148,478	331,913
2007-09 Maintenance Level	1,769.5	148,490	331,927
<b>2008 Policy Non-Comp Changes:</b>			
1. Campus Safety Mental Health Counsel	0.0	62	62
2. Campus Compact Mentoring Program	0.0	485	485
3. Emergency Relocation Scene Shop	0.0	264	264
Policy -- Non-Comp Total	0.0	811	811
Total Policy Changes	0.0	811	811
2007-09 Revised Appropriations	1,769.5	149,301	332,738
Difference from Original Appropriations	0.0	823	825
% Change from Original Appropriations	0.0%	0.6%	0.3%

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for 1.0 FTE mental health professional to provide counseling services to Western Washington University students. (General Fund-State)

**2. Campus Compact Mentoring Program** - Funds are provided for the Washington State Campus Compact, which is based at Western Washington University, to increase the number of college and university students mentoring students in eighth through twelfth grade. (General Fund-State)

**3. Emergency Relocation Scene Shop** - Funding is provided to support lease costs associated with moving the Theater Arts Scenic Laboratory and Instructional Classroom at Western Washington University from the Bellingham Armory Building to a 12,134 square foot warehouse. The Armory Building, which was built in 1910, is unsafe and the laboratory and classrooms need to be moved. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Community/Technical College System**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	15,885.1	1,448,199	2,510,648
2007-09 Maintenance Level	15,885.1	1,454,597	2,517,274
<b>2008 Policy Non-Comp Changes:</b>			
1. Child Care Institutional Grants	0.0	325	325
2. 21st Century Library Resources	0.0	1,500	1,500
3. Health Care Career Advancement	0.0	1,000	1,000
4. Aerospace Apprenticeships	0.0	3,000	3,000
5. Gateway Center HCC	0.0	75	75
6. Adult Literacy Education	0.0	115	115
7. Employee Resource Center	0.0	1,178	1,178
Policy -- Non-Comp Total	0.0	7,193	7,193
<b>2008 Policy Comp Changes:</b>			
8. 1 Percent I-732 COLA Increase	0.0	3,434	3,623
Policy -- Comp Total	0.0	3,434	3,623
Total Policy Changes	0.0	10,627	10,816
2007-09 Revised Appropriations	15,885.1	1,465,224	2,528,090
Difference from Original Appropriations	0.0	17,025	17,442
% Change from Original Appropriations	0.0%	1.2%	0.7%

*Comments:*

**1. Child Care Institutional Grants** - Funding is provided to increase support to the existing Child Care Grant Program managed by the SBCTC as related to Chapter 28B.135.RCW. Funding for this item brings the total amount from \$50,000 a year to \$375,000 at the SBCTC (to serve two-year institutions) and from \$75,000 a year to \$400,000 a year at the HECB (to serve four-year institutions). (General Fund-State)

**2. 21st Century Library Resources** - Funding is provided to the SBCTC to purchase licenses that will allow access to specialized periodicals, journals and books. Funding will allow all community and technical college students access to online library resources. (General Fund-State)

**3. Health Care Career Advancement** - Funding is provided for the SBCTC to disperse competitive grants to labor, management and college partnerships to develop or expand and evaluate innovative training programs for incumbent hospital workers that lead to careers in nursing and other high demand healthcare fields. (General Fund-State)

**4. Aerospace Apprenticeships** - Funding in the amount of \$3.0 million is provided to support apprenticeships in the aerospace sector. Of this amount, \$2,150,000 is provided for program and curriculum development, equipment purchases, training and related expenses of the apprenticeship program. The remaining \$850,000 shall be used to support 130 enrollment slots at no more than three community and technical colleges. (General Fund-State)

**5. Gateway Center HCC** - Funding is provided for the SBCTC to distribute to Highline Community College to support an educational career coach at the Gateway Center. The Gateway Center provides career re-certification coursework and coaching, integrated English-as-a-Second-Language, and short-term professional courses to close skills gaps for adult immigrants and refugees who have formal training in healthcare. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Community/Technical College System**

**6. Adult Literacy Education** - One-time funding is provided for implementation of Substitute House Bill 2899 (adult literacy education). The SBCTC will coordinate and convene a one-day summit to inform the public, adult literacy instructional personnel, and local, state, and community leaders about the status of adult literacy and adult literacy education as reported by a study completed by the Washington State Institute for Public Policy (WSIPP). Funding is also provided to conduct a media campaign to increase public awareness about the availability of adult, family, and workforce literacy services and resources. (General Fund-State)

**7. Employee Resource Center** - Funding is transferred from the Department of Community, Trade and Economic Development to the SBCTC to support lease rate, facility management and maintenance of the Employment Resource Center which is administered by Edmonds Community College. (General Fund-State)

**8. 1 Percent I-732 COLA Increase** - Funding is provided for a 1% COLA increase for all I-732 eligible employees. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State School for the Blind**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	86.0	12,144	13,744
2007-09 Maintenance Level	86.0	12,156	13,764
<b>2008 Policy Non-Comp Changes:</b>			
1. Attorney General Legal Fees	<u>0.0</u>	<u>50</u>	<u>50</u>
Policy -- Non-Comp Total	0.0	50	50
<b>2008 Policy Comp Changes:</b>			
2. 1% COLA Increase	<u>0.0</u>	<u>9</u>	<u>16</u>
Policy -- Comp Total	0.0	9	16
Total Policy Changes	0.0	59	66
2007-09 Revised Appropriations	86.0	12,215	13,830
Difference from Original Appropriations	0.0	71	86
% Change from Original Appropriations	0.0%	0.6%	0.6%

*Comments:*

**1. Attorney General Legal Fees** - The Washington State Supreme Court will decide whether to hear the case of Delyria & Koch v. Washington State School for the Blind in June 2008. One-time funding is provided to pay for legal fees incurred if the Supreme Court decides to hear this case.

**2. 1% COLA Increase** - Funding is provided for a 1percent cola increase for all I-732 eligible employees. (General Fund-State, General Fund-Local)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State School for the Deaf**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	123.2	17,746	17,978
2007-09 Maintenance Level	108.2	17,770	18,002
<b>2008 Policy Non-Comp Changes:</b>			
1. Deaf Multi-Disabled Students	2.0	214	214
2. Reading Outreach Program	1.0	0	84
3. Superintendent Search	0.0	20	20
Policy -- Non-Comp Total	3.0	234	318
<b>2008 Policy Comp Changes:</b>			
4. 1% COLA Increase	0.0	18	18
Policy -- Comp Total	0.0	18	18
Total Policy Changes	3.0	252	336
2007-09 Revised Appropriations	111.2	18,022	18,338
Difference from Original Appropriations	-12.0	276	360
% Change from Original Appropriations	-9.7%	1.6%	2.0%

*Comments:*

**1. Deaf Multi-Disabled Students** - Funding is provided for a teacher and a teacher's aide to administer a specialized curriculum to serve a classroom of eight deaf, multi-disabled students. (General Fund-State)

**2. Reading Outreach Program** - Funding is appropriated to replace the office of the superintendent of public instruction funding reduction for the shared reading video outreach project. (General Fund-Private/Local)

**3. Superintendent Search** - Funding is provided to conduct a nationwide search for a new superintendent. (General Fund-State)

**4. 1% COLA Increase** - Funding is provided for a 1percent cola increase for all I-732 eligible employees. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

## Department of Early Learning

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	208.7	134,487	329,903
2007-09 Maintenance Level	208.7	135,351	330,767
<b>2008 Policy Non-Comp Changes:</b>			
1. Increased Legal Billing	0.0	420	420
2. Improve Child Care Safety	2.5	435	435
3. Transfer Program Funding	0.0	2,272	2,272
4. Child Care Center Bargaining	1.8	542	542
5. WA State Head Start Program	0.0	250	250
6. Intervention Specialist	0.0	158	158
Policy -- Non-Comp Total	4.3	4,077	4,077
Total Policy Changes	4.3	4,077	4,077
2007-09 Revised Appropriations	213.0	139,428	334,844
Difference from Original Appropriations	4.3	4,941	4,941
% Change from Original Appropriations	2.0%	3.7%	1.5%

*Comments:*

**1. Increased Legal Billing** - Funding is provided for legal services related to the creation of a new agency, including rule development. A corresponding item in the Office of the Attorney General's supplemental budget gives it the authority to bill the DEL for expenses not previously covered by interagency agreement.

**2. Improve Child Care Safety** - Funding is provided to place a safety improvement employee at each of the three regional service offices in the state and two employees at the Department of Early Learning (DEL) office in Lacey. These staff will lead quality improvement teams that will facilitate planning and implementation of a team approach to review licensing actions. (General Fund-State)

**3. Transfer Program Funding** - Funding is transferred from the Department of Social and Health Services to the Department of Early Learning (DEL) for services now delivered by DEL.

**4. Child Care Center Bargaining** - Funding is provided for personnel and administrative costs related to implementing Engrossed Second Substitute House Bill 2449 (child care center directors and employees collective bargaining). (General Fund-State)

**5. WA State Head Start Program** - Funding is provided for Second Substitute House Bill 3168 (WA state head start program) to complete a study on the development of a Washington State head start program. (General Fund-State)

**6. Intervention Specialist** - Funding is provided for Second Substitute House Bill 3269 (intervention specialist) to conduct a pilot program in Pierce County. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	1,546,530	1,731,686
2007-09 Maintenance Level	0.0	1,575,674	1,763,731
2007-09 Revised Appropriations	0.0	1,575,674	1,763,731
Difference from Original Appropriations	0.0	29,144	32,045
% Change from Original Appropriations	0.0%	1.9%	1.9%

*Comments:*

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Special Approps to the Governor**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	95.1	135,632	193,788
2007-09 Maintenance Level	95.1	135,632	191,046
<b>2008 Policy Non-Comp Changes:</b>			
1. Fire Contingency	0.0	4,500	9,000
2. Federal Audit Determination	0.0	11,000	11,000
3. County Controlled Substance Funds	0.0	200	200
4. Insurance Accounting System	0.0	12,098	20,702
5. Water Quality Capital Acct Transfer	0.0	-2,875	-2,875
6. Columbia River Water Delivery Acct.	0.0	0	6,025
7. Ind. Development Account Transfer	0.0	1,000	1,000
8. Skeletal Human Remains Account	0.0	500	500
9. Tax Credit Technical Correction	0.0	422	422
Policy -- Non-Comp Total	0.0	26,845	45,974
Total Policy Changes	0.0	26,845	45,974
2007-09 Revised Appropriations	95.1	162,477	237,020
Difference from Original Appropriations	0.0	26,845	43,232
% Change from Original Appropriations	0.0%	19.8%	22.3%

*Comments:*

**1. Fire Contingency** - The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. The pool provides allocations to the Washington State Patrol for Washington State Fire Service Resource Mobilization costs incurred in response to an emergency or disaster. (General Fund-State, Disaster Response Account-State)

**2. Federal Audit Determination** - The United States Department of Health and Human Services has determined that a portion of funds transferred from the Public Employees' and Retirees' Insurance Account to the General Fund in FY 2006 and FY 2007 pursuant to Chapter 372, Laws of 2006, (ESSB 6386) Section 805 and Section 806, contained federal funds that were not authorized to be included in the transfer. This one-time repayment of funds includes the amount of the transfer that is attributable to federal participation in the funding of benefits by employer agencies plus interest from the date of the transfer.

**3. County Controlled Substance Funds** - Chapter 339, Laws of 2006 (E2SSB 6239) expressed the Legislature's intent to provide \$100,000 per year to counties that imposed the one-tenth of 1 percent sales tax for chemical dependency or substance abuse treatment, starting in FY 2008 and ending in FY 2010. In addition to Clallam, Jefferson, Spokane, Okanogan, Clark, and Skagit counties funded in the enacted 2007-09 budget, Island County and King County have imposed the tax and are now eligible for funding.

**4. Insurance Accounting System** - In a September 13, 2007, letter from the Department of Health and Human Services to all states, the federal government reasserted its prohibition on using federal resources to pay, either directly or indirectly, for enterprise-wide central services information technology systems. The Health Care Authority's insurance accounting system replacement project is currently funded out of an administrative account supported by transfers from the Public Employees' and Retirees' Insurance Account. Because expenditures in the account are supported by federal resources, this financing arrangement is not allowable under federal regulations. As an alternative, funding is provided to the project from state funds that support Public Employees Benefit Board (PEBB)-eligible employees. The level of the transfer is based on head-count data used to determine statewide allocation of PEBB contribution rates. (General Fund-State, Public Safety and Education Account, Water Quality Account, Violence Reduction and Drug Enforcement Account, Health Services Account)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Special Approps to the Governor**

**5. Water Quality Capital Acct Transfer** - The Water Quality Capital Account is used to fund water quality projects and activities. Its sole revenue source is an appropriation from the Water Quality Account. The dollar amount of this appropriation is reduced and \$3 million is shifted from FY 2008 to FY 2009 to coincide with anticipated expenditure levels in the Water Quality Capital Account and expected revenue in the Water Quality Account during the 2007-09 biennium. (Water Quality Account-State)

**6. Columbia River Water Delivery Acct.** - Funding is provided to implement Second Substitute House Bill 3309 (Columbia river water). The Department recently concluded negotiations on an agreement with the Colville Reservation to make additional water available for users and streamflows in eastern Washington. Ongoing funding in the amount of \$6.03 million is provided for payments to the Confederated Tribes of the Colville Reservation and the Spokane Tribe of Indians, to facilitate a drawdown from Lake Roosevelt for fisheries enhancement, related cultural resources mitigation, and water resource planning activities. (Columbia River Water Delivery Account-State)

**7. Ind. Development Account Transfer** - General fund state funds are provided for expenditure into the Individual Development Account.

**8. Skeletal Human Remains Account** - General fund state funds are provided for expenditure into the Skeletal Human Remains Assistance Account pursuant to Engrossed Second Substitute House Bill 2624 (Human remains).

**9. Tax Credit Technical Correction** - Funding is provided to correct a funding distribution error in prior budget periods. The amounts provided, when added to amounts previously distributed to Jefferson and Klickitat counties for the rural county economic development sales tax credit, represent funding that these counties were entitled to under the tax credit program. The proper amounts were not provided in their entirety.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**Sundry Claims**  
(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	0.0	0	0
2007-09 Maintenance Level	0.0	0	0
<b>2008 Policy Non-Comp Changes:</b>			
1. Self Defense Claims	0.0	55	55
Policy -- Non-Comp Total	0.0	55	55
Total Policy Changes	0.0	55	55
2007-09 Revised Appropriations	0.0	55	55
Difference from Original Appropriations	0.0	55	55
% Change from Original Appropriations	0.0%	0.0%	0.0%

*Comments:*

**1. Self Defense Claims** - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

	<b>FTEs</b>	<b>Passed House Near GF-S</b>	<b>Total</b>
2007-09 Original Appropriations	0.0	830	1,530
2007-09 Maintenance Level	0.0	0	0
<b>2008 Policy Comp Changes:</b>			
1. PEBB Rate Reduction	0.0	-115,524	-211,378
Policy -- Comp Total	0.0	-115,524	-211,378
Total Policy Changes	0.0	-115,524	-211,378
2007-09 Revised Appropriations	0.0	-115,524	-211,378
Difference from Original Appropriations	0.0	-116,354	-212,908
% Change from Original Appropriations	0.0%	-14018.6%	-13915.6%

*Comments:*

**1. PEBB Rate Reduction** - Funding is reduced to reflect a reduction of the state employer contribution rate from \$732 per month to \$561 per month. Projected Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; and (2) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. Funds will be expended from the PEBB reserves, including those reserves accumulated due to lower than budgeted expenditures during the 2005-07 and 2007-09 biennia, to account for the cost of benefits that are in excess of budgeted revenues and maintain the state-paid 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. (General Fund-State, various other funds)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA



## Other Legislation

(Dollars in Thousands)

	FTEs	Passed House Near GF-S	Total
2007-09 Original Appropriations	0.0	2,630	20,630
2007-09 Maintenance Level	0.0	2,630	20,630
<b>2008 Policy Non-Comp Changes:</b>			
1. Transitional Housing	0.0	6,000	6,000
2. Home Buyer Education	0.0	1,500	1,500
Policy -- Non-Comp Total	0.0	7,500	7,500
Total Policy Changes	0.0	7,500	7,500
2007-09 Revised Appropriations	0.0	10,130	28,130
Difference from Original Appropriations	0.0	7,500	7,500
% Change from Original Appropriations	0.0%	285.2%	36.4%

*Comments:*

**1. Transitional Housing** - Funds are appropriated to the Homeless Families Services Account pursuant to Chapter 2, Laws of 2008 (SB 6335) to be used by the Department of Community, Trade, and Economic Development for transitional housing through the Washington Families Fund. (General Fund-State)

**2. Home Buyer Education** - Expanding financial literacy through education and counseling to promote greater homeownership security. (General Fund-State)

\* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA