

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Legislative</b>						
<b>House of Representatives</b>						
<i>Maintenance Items</i>						
1. DES Central Services	86	86	86	86	0	0
2. Self-Insurance Premium	198	198	198	198	0	0
3. Central Services Fiscal Year Split	0	0	0	0	0	0
4. Workers' Compensation Changes	-18	-18	-18	-18	0	0
Total	266	266	266	266	0	0
<b>Senate</b>						
<i>Maintenance Items</i>						
5. DES Central Services	60	60	60	60	0	0
6. Self-Insurance Premium	100	100	100	100	0	0
7. Workers' Compensation Changes	20	20	20	20	0	0
Total	180	180	180	180	0	0
<b>Joint Legislative Audit &amp; Review Committee</b>						
<i>Maintenance Items</i>						
8. DES Central Services	4	4	4	4	0	0
9. Workers' Compensation Changes	-2	-2	-2	-2	0	0
Total	2	2	2	2	0	0
<b>Legislative Evaluation &amp; Accountability Pgm Cmte</b>						
<i>Maintenance Items</i>						
10. DES Central Services	1	1	1	1	0	0
<b>Office of the State Actuary</b>						
<i>Maintenance Items</i>						
11. DES Central Services	0	12	0	12	0	0
12. Workers' Compensation Changes	0	2	0	2	0	0
Total	0	14	0	14	0	0
<b>Office of Legislative Support Services</b>						
<i>Maintenance Items</i>						
13. DES Central Services	44	44	44	44	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
14. Self-Insurance Premium	2	2	2	2	0	0
Total	46	46	46	46	0	0
<b>Joint Legislative Systems Committee</b>						
<i>Maintenance Items</i>						
15. DES Central Services	12	12	12	12	0	0
16. Self-Insurance Premium	230	230	230	230	0	0
17. Workers' Compensation Changes	2	2	2	2	0	0
Total	244	244	244	244	0	0
<b>Statute Law Committee</b>						
<i>Maintenance Items</i>						
18. DES Central Services	14	17	14	17	0	0
19. Workers' Compensation Changes	2	2	2	2	0	0
Total	16	19	16	19	0	0
<b>Total Legislative</b>	<b>755</b>	<b>772</b>	<b>755</b>	<b>772</b>	<b>0</b>	<b>0</b>
<b>Judicial</b>						
<b>Supreme Court</b>						
<i>Maintenance Items</i>						
20. DES Central Services	13	13	13	13	0	0
21. Self-Insurance Premium	30	30	30	30	0	0
22. Technical Adjustment	18	18	18	18	0	0
23. Justices' Salary Increase	108	108	108	108	0	0
24. Leave Buyout	58	58	58	58	0	0
<i>Policy Items</i>						
25. Additional Salary Step	44	44	44	44	0	0
Total	271	271	271	271	0	0
<b>State Law Library</b>						
<i>Maintenance Items</i>						
26. DES Central Services	4	4	4	4	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
27. Employment Security	1	1	1	1	0	0
<i>Policy Items</i>						
28. Additional Salary Step	4	4	4	4	0	0
Total	9	9	9	9	0	0
<b>Court of Appeals</b>						
<i>Maintenance Items</i>						
29. DES Central Services	41	41	41	41	0	0
30. Self-Insurance Premium	4	4	4	4	0	0
31. Employment Security	30	30	30	30	0	0
32. Attorney General	14	14	14	14	0	0
33. Workers' Compensation Changes	14	14	14	14	0	0
34. COA Judges' Salary Increases	252	252	252	252	0	0
<i>Policy Items</i>						
35. Division 1 Lease Costs	114	114	114	114	0	0
Total	469	469	469	469	0	0
<b>Commission on Judicial Conduct</b>						
<i>Maintenance Items</i>						
36. DES Central Services	13	13	13	13	0	0
37. Central Services Fiscal Year Split	0	0	0	0	0	0
38. Workers' Compensation Changes	2	2	2	2	0	0
Total	15	15	15	15	0	0
<b>Administrative Office of the Courts</b>						
<i>Maintenance Items</i>						
39. DES Central Services	121	121	121	121	0	0
40. Self-Insurance Premium	-16	-16	-16	-16	0	0
41. Technical Correction	216	90	216	90	0	0
42. Employment Security	29	29	29	29	0	0
43. Attorney General	157	157	157	157	0	0
44. Central Services Fiscal Year Split	0	0	0	0	0	0
45. Workers' Compensation Changes	28	28	28	28	0	0
46. Superior Court Judges' Salaries	1,114	1,114	1,114	1,114	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
47. Superior Court CMS	0	5,306	0	5,306	0	0
48. Enterprise Content CMS	0	1,093	0	1,093	0	0
49. IT Security Enhancements	0	750	0	750	0	0
50. Superior Ct Judge Benton/Franklin	-108	-108	-108	-108	0	0
51. Superior Court Judge Whatcom County	-108	-108	-108	-108	0	0
Total	1,433	8,456	1,433	8,456	0	0
<b>Office of Public Defense</b>						
<i>Maintenance Items</i>						
52. DES Central Services	-1	-1	-1	-1	0	0
53. Self-Insurance Premium	2	2	2	2	0	0
54. Workers' Compensation Changes	4	4	4	4	0	0
<i>Policy Items</i>						
55. Federal Grant Authority	0	152	0	152	0	0
56. Appellate Indigent Funding-Death Pe	250	250	250	250	0	0
Total	255	407	255	407	0	0
<b>Office of Civil Legal Aid</b>						
<i>Maintenance Items</i>						
57. DES Central Services	-1	-1	-1	-1	0	0
<i>Policy Items</i>						
58. Temporary Vendor Rate Increase	280	280	280	280	0	0
Total	279	279	279	279	0	0
<b>Total Judicial</b>	<b>2,731</b>	<b>9,906</b>	<b>2,731</b>	<b>9,906</b>	<b>0</b>	<b>0</b>
<b>Governmental Operations</b>						
<b>Office of the Governor</b>						
<i>Maintenance Items</i>						
59. DES Central Services	12	12	12	12	0	0
60. Self-Insurance Premium	8	8	8	8	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
61. Central Services Fiscal Year Split	7	7	7	7	0	0
62. Workers' Compensation Changes	4	4	4	4	0	0
<i>Policy Items</i>						
63. Interpreter Training Program	35	35	35	35	0	0
64. Special Education Ombuds	50	50	50	50	0	0
Total	116	116	116	116	0	0
<b>Office of the Lieutenant Governor</b>						
<i>Maintenance Items</i>						
65. DES Central Services	7	7	7	7	0	0
<b>Public Disclosure Commission</b>						
<i>Maintenance Items</i>						
66. DES Central Services	14	14	14	14	0	0
67. Self-Insurance Premium	56	56	56	56	0	0
68. IT Software Maintenance	9	9	9	9	0	0
69. Central Services Fiscal Year Split	0	0	0	0	0	0
<i>Policy Items</i>						
70. Electronic Filing	100	100	100	100	0	0
Total	179	179	179	179	0	0
<b>Office of the Secretary of State</b>						
<i>Maintenance Items</i>						
71. Restore State Share--Election Costs	466	466	466	466	0	0
72. Increase Grant Authority	0	51	0	51	0	0
73. DES Central Services	18	43	18	43	0	0
74. Central Services Fiscal Year Split	0	0	0	0	0	0
75. Workers' Compensation Changes	-11	-22	-11	-22	0	0
<i>Policy Items</i>						
76. State Records Center Stockpickers	0	162	0	162	0	0
77. Archives Vehicle Replacement	0	38	0	38	0	0
78. Signature Gathering	44	44	44	44	0	0
79. Address Confidentiality Program	47	47	47	47	0	0
Total	564	829	564	829	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Governor's Office of Indian Affairs</b>						
<i>Maintenance Items</i>						
80. DES Central Services	3	3	3	3	0	0
81. Central Services Fiscal Year Split	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	3	3	3	3	0	0
<b>Comm on Asian-Pacific-American Affairs</b>						
<i>Maintenance Items</i>						
82. DES Central Services	3	3	3	3	0	0
83. Central Services Fiscal Year Split	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	3	3	3	3	0	0
<b>Office of the State Treasurer</b>						
<i>Maintenance Items</i>						
84. DES Central Services	0	17	0	17	0	0
85. Central Services Fiscal Year Split	0	0	0	0	0	0
86. Workers' Compensation Changes	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>
Total	0	21	0	21	0	0
<b>Office of the State Auditor</b>						
<i>Maintenance Items</i>						
87. DES Central Services	1	72	1	72	0	0
88. Self-Insurance Premium	0	-28	0	-28	0	0
89. Technical Fund Correction	56	0	56	0	0	0
90. Central Services Fiscal Year Split	0	0	0	0	0	0
91. Workers' Compensation Changes	<u>0</u>	<u>8</u>	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>
Total	57	52	57	52	0	0
<b>Commission on Salaries for Elected Officials</b>						
<i>Maintenance Items</i>						
92. DES Central Services	1	1	1	1	0	0
93. Central Services Fiscal Year Split	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1	1	1	1	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Office of the Attorney General</b>						
<i>Maintenance Items</i>						
94. Administrative Hearings	0	37	0	37	0	0
95. DES Central Services	0	219	0	219	0	0
96. Self-Insurance Premium	0	-194	0	-194	0	0
97. Skokomish v. Goldmark Litigation	0	75	0	75	0	0
98. League of Women Voters v. WA	0	83	0	83	0	0
99. USDOL v. DSHS Litigation	0	50	0	50	0	0
100. Antitrust Funding Correction	0	0	0	0	0	0
101. CTS Reduction Technical Adjustment	0	106	0	106	0	0
102. Tobacco Master Settlement	1,126	1,126	1,126	1,126	0	0
103. Central Services Fiscal Year Split	0	0	0	0	0	0
104. Workers' Compensation Changes	0	36	0	36	0	0
<i>Policy Items</i>						
105. Anti-Trust Litigation Increase	0	528	0	528	0	0
106. Increased Legal Svcs to Specif Agys	0	5,075	0	5,075	0	0
107. Moore v. HCA Litigation	0	2,414	0	2,414	0	0
108. WA Servicemember Civil Relief Act	69	69	69	69	0	0
109. Labor and Industries Appeal Bonds	0	259	0	259	0	0
110. Public Works Payroll Records	0	141	0	141	0	0
111. Medical Marijuana	0	120	0	120	0	0
Total	1,195	10,144	1,195	10,144	0	0
<b>Caseload Forecast Council</b>						
<i>Maintenance Items</i>						
112. DES Central Services	15	15	15	15	0	0
113. Self-Insurance Premium	-78	-78	-78	-78	0	0
114. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	-63	-63	-63	-63	0	0
<b>Department of Financial Institutions</b>						
<i>Maintenance Items</i>						
115. Audit Services	0	16	0	16	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
116. Attorney General Legal Services	0	1	0	1	0	0
117. Administrative Hearings	0	211	0	211	0	0
118. DES Central Services	0	35	0	35	0	0
119. Central Services Fiscal Year Split	0	0	0	0	0	0
120. Workers' Compensation Changes	0	22	0	22	0	0
Total	0	285	0	285	0	0
<b>Department of Commerce</b>						
<i>Maintenance Items</i>						
121. Pacific Tower Lease	1,444	1,444	1,444	1,444	0	0
122. DES Central Services	-77	-241	-77	-241	0	0
123. Self-Insurance Premium	-6	-16	-6	-16	0	0
124. Federal Energy Grants	0	1,914	0	1,914	0	0
125. Adjusting Expenditures to Revenue	0	-2,047	0	-2,047	0	0
126. Financial Fraud & ID Theft Crimes	0	197	0	197	0	0
127. Central Services Fiscal Year Split	0	0	0	0	0	0
128. Workers' Compensation Changes	-4	-8	-4	-8	0	0
<i>Policy Items</i>						
129. Innovation Contract #	0	1,939	0	1,939	0	0
130. Agriculture Safety Grant	250	250	250	250	0	0
131. Homeless Certifications	0	26	0	26	0	0
132. Public Works Payroll Records	0	325	0	325	0	0
133. New Americans Program	200	200	200	200	0	0
134. Meth Remediation	0	466	0	466	0	0
Total	1,807	4,449	1,807	4,449	0	0
<b>Economic &amp; Revenue Forecast Council</b>						
<i>Maintenance Items</i>						
135. DES Central Services	8	8	8	8	0	0
136. Central Services Fiscal Year Split	0	0	0	0	0	0
137. Workers' Compensation Changes	2	2	2	2	0	0
Total	10	10	10	10	0	0
<b>Office of Financial Management</b>						
<i>Maintenance Items</i>						
138. Health Care Pricing Cycle 3 Grant	0	3,000	0	3,000	0	0



## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
139. Audit Services	30	30	30	30	0	0
140. DES Central Services	-52	-52	-52	-52	0	0
141. Self-Insurance Premium	4	4	4	4	0	0
142. Central Services Fiscal Year Split	0	0	0	0	0	0
143. Geospatial Portal Fund Correction	0	0	0	0	0	0
144. Workers' Compensation Changes	-2	-16	-2	-16	0	0
145. Charter Schools Commission Transfer	-916	-916	-916	-916	0	0
<i>Policy Items</i>						
146. Education Research Data Center	0	316	0	316	0	0
147. Statewide Jail Study	300	300	300	300	0	0
148. State Agency Permitting	0	37	0	37	0	0
149. Higher Education Transparency	121	121	121	121	0	0
150. Student Success Report	262	262	262	262	0	0
151. Master Address Services	0	189	0	189	0	0
152. Public Records	0	0	200	200	-200	-200
153. DOC Staffing Ratios	300	300	0	0	300	300
154. Interpreter Services	0	154	0	154	0	0
Total	47	3,729	-53	3,629	100	100
<b>Office of Administrative Hearings</b>						
<i>Maintenance Items</i>						
155. Audit Services	0	16	0	16	0	0
156. DES Central Services	0	174	0	174	0	0
157. Self-Insurance Premium	0	50	0	50	0	0
158. Central Services Fiscal Year Split	0	0	0	0	0	0
159. Workers' Compensation Changes	0	40	0	40	0	0
<i>Policy Items</i>						
160. OMWBE Support	0	67	0	67	0	0
161. Labor and Industries Appeal Bonds	0	93	0	93	0	0
Total	0	440	0	440	0	0
<b>State Lottery Commission</b>						
<i>Maintenance Items</i>						
162. Audit Services	0	12	0	12	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
163. Administrative Hearings	0	4	0	4	0	0
164. DES Central Services	0	44	0	44	0	0
165. Self-Insurance Premium	0	14	0	14	0	0
166. Central Services Fiscal Year Split	0	0	0	0	0	0
167. Workers' Compensation Changes	0	12	0	12	0	0
Total	0	86	0	86	0	0
<b>Washington State Gambling Commission</b>						
<i>Maintenance Items</i>						
168. Administrative Hearings	0	93	0	93	0	0
169. DES Central Services	0	28	0	28	0	0
170. Self-Insurance Premium	0	26	0	26	0	0
171. Central Services Fiscal Year Split	0	0	0	0	0	0
172. Workers' Compensation Changes	0	16	0	16	0	0
Total	0	163	0	163	0	0
<b>Washington State Commission on Hispanic Affairs</b>						
<i>Maintenance Items</i>						
173. DES Central Services	5	5	5	5	0	0
174. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	5	5	5	5	0	0
<b>WA State Comm on African-American Affairs</b>						
<i>Maintenance Items</i>						
175. Audit Services	16	16	16	16	0	0
176. DES Central Services	3	3	3	3	0	0
177. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	19	19	19	19	0	0
<b>Department of Retirement Systems</b>						
<i>Maintenance Items</i>						
178. DES Central Services	0	54	0	54	0	0
179. Self-Insurance Premium	0	6	0	6	0	0
180. Central Services Fiscal Year Split	0	0	0	0	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
181. Workers' Compensation Changes	0	34	0	34	0	0
<i>Policy Items</i>						
182. Employer Contribution Rates	0	71	0	71	0	0
183. Private Sector Retirement Savings	250	250	250	250	0	0
184. Save Toward Retirement Plan	344	344	344	344	0	0
Total	594	759	594	759	0	0
<b>State Investment Board</b>						
<i>Maintenance Items</i>						
185. DES Central Services	0	-34	0	-34	0	0
186. Tech Adjust--Small Agency Services	0	56	0	56	0	0
187. Central Services Fiscal Year Split	0	0	0	0	0	0
188. Workers' Compensation Changes	0	2	0	2	0	0
Total	0	24	0	24	0	0
<b>Innovate Washington</b>						
<i>Maintenance Items</i>						
189. DES Central Services	0	-22	0	-22	0	0
190. Self-Insurance Premium	0	2	0	2	0	0
191. Workers' Compensation Changes	0	26	0	26	0	0
<i>Policy Items</i>						
192. Innovation Contract #	0	-3,384	0	-3,384	0	0
Total	0	-3,378	0	-3,378	0	0
<b>Department of Revenue</b>						
<i>Maintenance Items</i>						
193. Attorney General Legal Services	3	3	3	3	0	0
194. DES Central Services	301	340	301	340	0	0
195. Self-Insurance Premium	66	74	66	74	0	0
196. Central Services Fiscal Year Split	-1	-1	-1	-1	0	0
197. Workers' Compensation Changes	-14	-14	-14	-14	0	0
<i>Policy Items</i>						
198. Property Tax Relief Programs	158	158	158	158	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
199. State Tax Preferences	292	292	292	292	0	0
200. Unpaid Wage Collection	340	340	340	340	0	0
201. Implementation Funding	53	53	53	53	0	0
Total	1,198	1,245	1,198	1,245	0	0
<b>Board of Tax Appeals</b>						
<i>Maintenance Items</i>						
202. DES Central Services	9	9	9	9	0	0
203. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	9	9	9	9	0	0
<b>Office of Minority &amp; Women's Business Enterprises</b>						
<i>Maintenance Items</i>						
204. Remove Interagency Agreements	0	-700	0	-700	0	0
205. Audit Services	0	8	0	8	0	0
206. Administrative Hearings	0	17	0	17	0	0
207. DES Central Services	0	44	0	44	0	0
208. Self-Insurance Premium	0	48	0	48	0	0
209. Central Services Fiscal Year Split	0	0	0	0	0	0
210. Workers' Compensation Changes	0	6	0	6	0	0
Total	0	-577	0	-577	0	0
<b>Office of Insurance Commissioner</b>						
<i>Maintenance Items</i>						
211. Administrative Hearings	0	14	0	14	0	0
212. DES Central Services	0	74	0	74	0	0
213. Self-Insurance Premium	0	30	0	30	0	0
214. Central Services Fiscal Year Split	0	0	0	0	0	0
215. Workers' Compensation Changes	0	12	0	12	0	0
<i>Policy Items</i>						
216. Financial Solvency	0	498	0	498	0	0
Total	0	628	0	628	0	0
<b>Consolidated Technology Services</b>						
<i>Maintenance Items</i>						
217. Audit Services	0	5	0	5	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
218. DES Central Services	0	83	0	83	0	0
219. Self-Insurance Premium	0	2	0	2	0	0
220. Central Services Fiscal Year Split	0	-2	0	-2	0	0
221. Workers' Compensation Changes	0	110	0	110	0	0
Total	0	198	0	198	0	0
<b>State Board of Accountancy</b>						
<i>Maintenance Items</i>						
222. DES Central Services	0	8	0	8	0	0
223. Self-Insurance Premium	0	-2	0	-2	0	0
224. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	0	6	0	6	0	0
<b>Department of Enterprise Services</b>						
<i>Maintenance Items</i>						
225. Technical Correction	0	0	0	0	0	0
226. DES Central Services	6	398	6	398	0	0
227. Self-Insurance Premium	2	120	2	120	0	0
228. Central Services Fiscal Year Split	0	17	0	17	0	0
229. Workers' Compensation Changes	8	642	8	642	0	0
<i>Policy Items</i>						
230. Time, Leave, and Attendance	0	-951	0	-951	0	0
231. McNeil Is Boundary Survey/Appraisal	0	75	0	75	0	0
232. Commercial Insurance	0	2,278	0	2,278	0	0
Total	16	2,579	16	2,579	0	0
<b>Washington Horse Racing Commission</b>						
<i>Maintenance Items</i>						
233. Audit Services	0	16	0	16	0	0
234. DES Central Services	0	33	0	33	0	0
235. Self-Insurance Premium	0	-126	0	-126	0	0
236. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	0	-77	0	-77	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Washington State Liquor Control Board</b>						
<i>Maintenance Items</i>						
237. Attorney General Legal Services	0	1	0	1	0	0
238. Administrative Hearings	0	-237	0	-237	0	0
239. DES Central Services	0	-688	0	-688	0	0
240. Self-Insurance Premium	0	214	0	214	0	0
241. Central Services Fiscal Year Split	0	7	0	7	0	0
242. Workers' Compensation Changes	0	-5,998	0	-5,998	0	0
<i>Policy Items</i>						
243. I-502 Implementation	0	0	0	0	0	0
244. Medical Marijuana	0	376	0	376	0	0
245. Marijuana License Software	0	210	0	210	0	0
246. Marijuana Traceability System	0	782	0	782	0	0
247. Marijuana Tax System	0	378	0	378	0	0
248. Additional Staffing	0	3,486	0	3,486	0	0
Total	0	-1,469	0	-1,469	0	0
<b>Utilities and Transportation Commission</b>						
<i>Maintenance Items</i>						
249. Audit Services	0	16	0	16	0	0
250. Attorney General Legal Services	0	2	0	2	0	0
251. DES Central Services	0	32	0	32	0	0
252. Central Services Fiscal Year Split	0	0	0	0	0	0
253. Workers' Compensation Changes	0	8	0	8	0	0
Total	0	58	0	58	0	0
<b>Board for Volunteer Firefighters</b>						
<i>Maintenance Items</i>						
254. Audit Services	0	16	0	16	0	0
255. DES Central Services	0	-91	0	-91	0	0
256. Central Services Fiscal Year Split	0	0	0	0	0	0
257. Workers' Compensation Changes	0	-2	0	-2	0	0
Total	0	-77	0	-77	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Military Department</b>						
<i>Maintenance Items</i>						
258. Disaster Response Funding	0	22,133	0	22,133	0	0
259. EOC Generator Maintenance	30	30	30	30	0	0
260. DES Central Services	0	-117	0	-117	0	0
261. Operating Costs/Exist Capital Proj	102	180	102	180	0	0
262. Self-Insurance Premium	-324	-324	-324	-324	0	0
263. Central Services Fiscal Year Split	0	0	0	0	0	0
264. Workers' Compensation Changes	130	130	130	130	0	0
<i>Policy Items</i>						
265. Oil Transportation Safety	37	37	37	37	0	0
Total	-25	22,069	-25	22,069	0	0
<b>Public Employment Relations Commission</b>						
<i>Maintenance Items</i>						
266. DES Central Services	37	60	37	60	0	0
267. Self-Insurance Premium	20	32	20	32	0	0
268. Central Services Fiscal Year Split	0	0	0	0	0	0
269. Workers' Compensation Changes	2	2	2	2	0	0
Total	59	94	59	94	0	0
<b>LEOFF 2 Retirement Board</b>						
<i>Maintenance Items</i>						
270. DES Central Services	0	12	0	12	0	0
271. Self-Insurance Premium	0	2	0	2	0	0
272. Workers' Compensation Changes	0	2	0	2	0	0
Total	0	16	0	16	0	0
<b>Department of Archaeology &amp; Historic Preservation</b>						
<i>Maintenance Items</i>						
273. Administrative Hearings	2	2	2	2	0	0
274. DES Central Services	24	24	24	24	0	0
275. Central Services Fiscal Year Split	0	0	0	0	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
276. Workers' Compensation Changes	2	2	2	2	0	0
<i>Policy Items</i>						
277. Relocation and New Lease Costs	160	160	160	160	0	0
278. Assistant State Phy Anthropologist	0	109	0	109	0	0
Total	188	297	188	297	0	0
<b>Total Governmental Operations</b>	<b>5,989</b>	<b>42,882</b>	<b>5,889</b>	<b>42,782</b>	<b>100</b>	<b>100</b>

### DSHS

#### Children and Family Services

##### *Maintenance Items*

279. Mandatory Caseload Adjustments	-905	-1,392	-905	-1,392	0	0
280. FMAP Match Adjustment	-35	0	-35	0	0	0
281. One-Time Relocation	75	98	75	98	0	0
282. Workers' Compensation Changes	1,140	1,528	1,140	1,528	0	0
283. Transfers	-192	-300	-192	-300	0	0

##### *Policy Items*

284. Adoption Process	100	160	100	160	0	0
285. Early Start Act	446	511	0	0	446	511
286. Adoption Incentive Grant	-18	0	-18	0	0	0
287. Family Assessment Rspnse Shortfall	0	0	0	0	0	0
288. Extended Foster Care	83	106	83	106	0	0
289. Family Home Chld Care Rate Increase	381	436	381	436	0	0
290. Center Child Care Rate Increase	934	1,069	934	1,069	0	0
291. Parents with Disabilities	15	15	15	15	0	0
292. Open Source Parenting Program	150	150	150	150	0	0
Total	2,174	2,381	1,728	1,870	446	511

#### Juvenile Rehabilitation

##### *Maintenance Items*

293. Mandatory Workload Adjustments	-1,951	-1,951	-1,951	-1,951	0	0
294. Workers' Compensation Changes	522	522	522	522	0	0
295. Transfers	-74	-74	-74	-74	0	0



# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
296. At-Risk Youth Intervention	500	500	500	500	0	0
297. PREA Compliance	75	75	75	75	0	0
298. Increased Motor Pool Costs	477	477	477	477	0	0
299. Juvenile Firearms Offenders	100	100	100	100	0	0
Total	-351	-351	-351	-351	0	0
<b>Mental Health</b>						
<i>Maintenance Items</i>						
300. Medicaid Expansion Adjustment	10,852	139,468	10,852	139,468	0	0
301. Presumptive SSI Federal Match	-4,538	-28,868	-4,538	-28,868	0	0
302. Mandatory Caseload Adjustments	-6,160	-12,320	-6,160	-12,320	0	0
303. FMAP Match Adjustment	-7	0	-7	0	0	0
304. RSN Rate Rebase	-1,259	-2,518	-1,259	-2,518	0	0
305. Electronic Medical Records	4,126	4,126	4,126	4,126	0	0
306. DSH Funding	-5,975	0	-5,975	0	0	0
307. Hospital Revenue Adjustment	253	0	253	0	0	0
308. Mental Health Support Services	3,307	3,307	3,307	3,307	0	0
309. Newly-Eligible Match Threshold	1,146	-2,064	1,146	-2,064	0	0
310. Workers' Compensation Changes	1,468	1,644	1,468	1,644	0	0
311. Transfers	-155	-155	-155	-155	0	0
<i>Policy Items</i>						
312. Electronic Medical Records	1,466	1,466	1,466	1,466	0	0
313. Children's Mental Health Settlement	8,241	15,462	8,241	15,462	0	0
314. Mental Health Security Enhancements	830	-850	830	-850	0	0
315. State Hospital Overtime	2,600	2,600	2,600	2,600	0	0
316. Behavioral Health Redesign	1,803	2,774	1,803	2,774	0	0
317. Mental Health Enhancements	10,351	14,940	10,351	14,940	0	0
318. Transitional Non-Medicaid Support	1,500	1,500	1,500	1,500	0	0
319. ESH - Computer Leases funding	103	103	103	103	0	0
Total	29,952	140,615	29,952	140,615	0	0
<b>Developmental Disabilities</b>						
<i>Maintenance Items</i>						
320. Forecast Cost/Utilization	-8,810	-21,598	-8,810	-21,598	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
321. Medicaid Expansion Adjustment	-136	-164	-136	-164	0	0
322. Financial Worker Federal Match	116	0	116	0	0	0
323. Mandatory Caseload Adjustments	10,335	20,662	10,335	20,662	0	0
324. Mandatory Workload Adjustments	616	1,027	616	1,027	0	0
325. FMAP Match Adjustment	-131	0	-131	0	0	0
326. Utilization of Residential Services	14,530	27,905	14,530	27,905	0	0
327. Presumptive SSI Federal Match	85	0	85	0	0	0
328. Technical Corrections	166	1,956	166	1,956	0	0
329. Workers' Compensation Changes	842	1,660	842	1,660	0	0
330. Transfers	318	791	318	791	0	0
331. Incontinence Supplies Transfer	744	1,488	744	1,488	0	0
<i>Policy Items</i>						
332. RHC Medicaid Compliance	5,000	10,000	5,000	10,000	0	0
333. Program Underexpenditure	-1,500	-2,600	-1,500	-2,600	0	0
334. Community Residential Rates	3,000	5,900	3,000	5,900	0	0
335. Provider Compensation System	-774	-3,169	-774	-3,169	0	0
336. In Home Arbitration Re bargaining	113	227	113	227	0	0
337. Provider Safety Equipment	91	91	91	91	0	0
338. Forecast Utilization Adjustment	-113	-227	-113	-227	0	0
339. Supported Living Investigations	0	483	0	483	0	0
Total	24,492	44,432	24,492	44,432	0	0
<b>Long-Term Care</b>						
<i>Maintenance Items</i>						
340. Forecast Cost/Utilization	-17,200	-58,866	-17,200	-58,866	0	0
341. Financial Worker Federal Match	892	0	892	0	0	0
342. Mandatory Caseload Adjustments	-10,001	-19,654	-10,001	-19,654	0	0
343. Mandatory Workload Adjustments	1,519	2,425	1,519	2,425	0	0
344. FMAP Match Adjustment	-373	0	-373	0	0	0
345. Presumptive SSI Federal Match	2,915	0	2,915	0	0	0
346. Newly-Eligible Match Threshold	62	62	62	62	0	0
347. One-Time Relocation	61	100	61	100	0	0
348. Technical Corrections	1,083	2,166	1,083	2,166	0	0
349. Workers' Compensation Changes	480	796	480	796	0	0
350. Transfers	4,932	4,849	4,932	4,849	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
351. Provider Compensation System	-2,447	-10,022	-2,447	-10,022	0	0
352. In Home Arbitration Re bargaining	-216	-431	-216	-431	0	0
353. Residential Enforcement Standards	15	30	15	30	0	0
354. Provider Safety Equipment	3	3	3	3	0	0
355. Forecast Utilization Adjustment	216	431	216	431	0	0
356. ProviderOne Staffing	69	137	69	137	0	0
357. Community First Choice Option	296	592	296	592	0	0
358. Retirement Actuarial Study	500	500	500	500	0	0
359. Nursing Home Assessment	0	45,381	0	45,381	0	0
360. Health Path Washington	269	3,656	269	3,656	0	0
361. Vulnerable Adults Incident Tracking	0	5,388	0	5,388	0	0
362. Supported Living Investigations	0	473	0	473	0	0
Total	-16,925	-21,984	-16,925	-21,984	0	0
<b>Economic Services Administration</b>						
<i>Maintenance Items</i>						
363. Mandatory Caseload Adjustments	-4,778	-3,256	-4,778	-3,256	0	0
364. Federal Funds - Increased Authority	0	1,100	0	1,100	0	0
365. Incapacity Exams	6,228	0	6,228	0	0	0
366. TANF/WCCC Caseload Adjustment	-62,787	-62,787	-62,787	-62,787	0	0
367. One-Time Relocation	216	316	216	316	0	0
368. Technical Corrections	1,150	1,150	1,150	1,150	0	0
369. Workers' Compensation Changes	1,098	2,142	1,098	2,142	0	0
370. Transfers	-1,388	-2,300	-1,388	-2,300	0	0
<i>Policy Items</i>						
371. WIN 211	65	65	65	65	0	0
372. Call Center Staffing	521	1,423	521	1,423	0	0
373. Early Start Act	4,996	4,996	0	0	4,996	4,996
374. Family Home Chld Care Rate Increase	7,358	7,358	7,358	7,358	0	0
375. Center Child Care Rate Increase	9,273	9,273	9,273	9,273	0	0
376. Medicaid Cost Allocation Changes	0	0	0	0	0	0
377. ACA Client Eligibility System	1,418	16,681	1,418	16,681	0	0
378. IT Disaster Recovery	1,461	3,340	1,461	3,340	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
379. WorkFirst Program Changes	2,275	17,023	2,275	17,023	0	0
Total	-32,894	-3,476	-37,890	-8,472	4,996	4,996
<b>Alcohol and Substance Abuse</b>						
<i>Maintenance Items</i>						
380. Medicaid Expansion Adjustment	45	716	45	716	0	0
381. Presumptive SSI Federal Match	1,732	0	1,732	0	0	0
382. FMAP Match Adjustment	-15	0	-15	0	0	0
383. Technical Corrections	283	0	283	0	0	0
384. Local Funds - Increased Authority	0	2,762	0	2,762	0	0
385. Workers' Compensation Changes	48	54	48	54	0	0
386. Transfers	-10	-16	-10	-16	0	0
<i>Policy Items</i>						
387. Federal Funds - Increased Authority	0	2,870	0	2,870	0	0
Total	2,083	6,386	2,083	6,386	0	0
<b>Vocational Rehabilitation</b>						
<i>Maintenance Items</i>						
388. One-Time Relocation	22	22	22	22	0	0
389. Workers' Compensation Changes	170	170	170	170	0	0
390. Transfers	-5,084	-5,100	-5,084	-5,100	0	0
Total	-4,892	-4,908	-4,892	-4,908	0	0
<b>Administration and Supporting Services</b>						
<i>Maintenance Items</i>						
391. Workers' Compensation Changes	262	322	262	322	0	0
392. Transfers	-744	-797	-744	-797	0	0
393. Trsfr Interpreter Funds to HCA	-216	-216	-216	-216	0	0
Total	-698	-691	-698	-691	0	0
<b>Special Commitment Center</b>						
<i>Maintenance Items</i>						
394. Mandatory Caseload Adjustments	633	633	633	633	0	0
395. Workers' Compensation Changes	218	218	218	218	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
396. New Hepatitis C Treatment	1,729	1,729	1,729	1,729	0	0
Total	2,580	2,580	2,580	2,580	0	0
<b>Payments to Other Agencies</b>						
<i>Maintenance Items</i>						
397. Audit Services	-280	-400	-280	-400	0	0
398. Attorney General Legal Services	24	35	24	35	0	0
399. Administrative Hearings	230	328	230	328	0	0
400. DES Central Services	-1,544	-2,204	-1,544	-2,204	0	0
401. Self-Insurance Premium	4,088	5,840	4,088	5,840	0	0
402. Central Services Fiscal Year Split	3	4	3	4	0	0
403. Department of Labor Litigation	40	50	40	50	0	0
404. Transfers	2,397	3,102	2,397	3,102	0	0
Total	4,958	6,755	4,958	6,755	0	0
<b>Total DSHS</b>	<b>10,479</b>	<b>171,739</b>	<b>5,037</b>	<b>166,232</b>	<b>5,442</b>	<b>5,507</b>

### Other Human Services

#### Washington State Health Care Authority

##### *Maintenance Items*

405. CHIPRA Bonus Adjustment	1,091	0	1,091	0	0	0
406. Medicare Part A and B	-675	-1,319	-675	-1,319	0	0
407. Medicare Part D Clawback	-17,815	-17,815	-17,815	-17,815	0	0
408. Medicaid Expansion Adjustment	19,756	890,393	19,756	890,393	0	0
409. Currently Eligible Caseload Adjust	19,736	41,900	19,736	41,900	0	0
410. MN Blind and Disabled Federal Match	-18,896	-110,715	-18,896	-110,715	0	0
411. Audit Services	394	839	394	839	0	0
412. Administrative Hearings	932	1,983	932	1,983	0	0
413. DES Central Services	357	761	357	761	0	0
414. Mandatory Caseload Adjustments	-53,774	-101,835	-53,774	-101,835	0	0
415. FMAP Match Adjustment	-949	0	-949	0	0	0
416. Utilization Changes	78,550	16,856	78,550	16,856	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
417. Self-Insurance Premium	-10	-20	-10	-20	0	0
418. Eligibility Worker Match Delay	0	-742	0	-742	0	0
419. Managed Care Rates	-39,259	-80,403	-39,259	-80,403	0	0
420. PPACA Health Insurer Tax	26,000	54,844	26,000	54,844	0	0
421. Habilitative Services	0	-1,612	0	-1,612	0	0
422. Central Services Fiscal Year Split	-3	-6	-3	-6	0	0
423. Hospital Rebase	5,300	408	5,300	408	0	0
424. Hospital Safety Net Assessment	24,975	-112,234	24,975	-112,234	0	0
425. CPE Adjustment	16,452	16,452	16,452	16,452	0	0
426. Eligibility Worker Fund Split	452	0	452	0	0	0
427. Presumptive SSI Federal Match	23,380	0	23,380	0	0	0
428. Medicaid Formulary Restoration	2,975	5,968	2,975	5,968	0	0
429. Newly Eligible Match Threshold	10,477	-9,090	10,477	-9,090	0	0
430. Inpatient and Outpatient Rebase	0	741	0	741	0	0
431. Federal Funds Technical Adjustment	0	0	0	0	0	0
432. PEB Account 08G Authority	0	168	0	168	0	0
433. PEB Account 438 Authority	0	926	0	926	0	0
434. CMS "Lock-out" for CHIP	309	883	309	883	0	0
435. Workers' Compensation Changes	0	328	0	328	0	0
436. Incontinence Supplies Transfer	-744	-1,488	-744	-1,488	0	0
437. Transfer Interpreter Funds to HCA	216	216	216	216	0	0
<i>Policy Items</i>						
438. Breast & Cervical Cancer Treatment	-4,322	3,761	-4,322	3,761	0	0
439. Provider Safety Equipment	306	612	306	612	0	0
440. State Health Care Innovation Plan #	-8,087	-9,759	-8,087	-9,759	0	0
441. Federal Basic Health Planning	500	500	500	500	0	0
442. Behavioral Health Redesign	229	424	229	424	0	0
443. Hospital Safety Net Assessment	-24,975	112,234	-24,975	112,234	0	0
444. P1 Phase 2 Funding	1,923	9,032	1,923	9,032	0	0
445. P1 Operating Rules	197	1,253	197	1,253	0	0
446. Cost Allocation Update for HBE	1,157	4,101	1,157	4,101	0	0
447. P1 ACA Enhancements	620	2,485	620	2,485	0	0
448. P1 Phase 2 Operations & Maintenance	693	2,391	693	2,391	0	0
449. Medicaid Plan Choice	390	3,900	390	3,900	0	0
450. Sole Community Hospital	-250	-450	-250	-450	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
451. Facility Fees	0	0	-3,856	-7,545	3,856	7,545
Total	67,608	726,871	63,752	719,326	3,856	7,545
<b>Human Rights Commission</b>						
<i>Maintenance Items</i>						
452. Audit Services	16	16	16	16	0	0
453. DES Central Services	35	35	35	35	0	0
454. Central Services Fiscal Year Split	0	0	0	0	0	0
455. Workers' Compensation Changes	8	8	8	8	0	0
Total	59	59	59	59	0	0
<b>Board of Industrial Insurance Appeals</b>						
<i>Maintenance Items</i>						
456. DES Central Services	0	2	0	2	0	0
457. Central Services Fiscal Year Split	0	0	0	0	0	0
458. Workers' Compensation Changes	0	22	0	22	0	0
Total	0	24	0	24	0	0
<b>WA State Criminal Justice Training Commission</b>						
<i>Maintenance Items</i>						
459. Audit Services	8	8	8	8	0	0
460. DES Central Services	-89	-89	-89	-89	0	0
461. Mandatory Workload Adjustments	198	372	198	372	0	0
462. Self-Insurance Premium	140	140	140	140	0	0
463. Equipment Replacement	12	12	12	12	0	0
464. Central Services Fiscal Year Split	0	0	0	0	0	0
465. Workers' Compensation Changes	-4	-4	-4	-4	0	0
<i>Policy Items</i>						
466. Crisis Intervention Training	0	625	0	625	0	0
467. Strategic Social Interaction Model	0	343	0	343	0	0
468. Reserve Officers	35	35	35	35	0	0
Total	300	1,442	300	1,442	0	0
<b>Department of Labor and Industries</b>						
<i>Maintenance Items</i>						
469. Vancouver Office Move	0	-649	0	-649	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
470. Non-Appropriated Tech. Adjust.	0	1,000	0	1,000	0	0
471. Attorney General Legal Services	0	22	0	22	0	0
472. Administrative Hearings	323	656	323	656	0	0
473. DES Central Services	7	665	7	665	0	0
474. Self-Insurance Premium	0	-64	0	-64	0	0
475. Relocation of the Bremerton Office	0	332	0	332	0	0
476. Central Services Fiscal Year Split	0	-2	0	-2	0	0
477. Workers' Compensation Changes	0	-268	0	-268	0	0
<i>Policy Items</i>						
478. Agricultural Work Group	50	50	50	50	0	0
479. Unpaid Wages Collection	0	262	0	262	0	0
480. Claims Processors	0	665	0	665	0	0
481. Electrical Program Workload Adj	0	3,004	0	3,004	0	0
482. Labor and Industries Appeal Bonds	399	420	399	420	0	0
483. Public Works Payroll Records	0	457	0	457	0	0
484. Employee Status	0	660	0	660	0	0
485. Employee Antiretaliation	0	259	0	259	0	0
486. Prevailing Wage IT	0	925	0	925	0	0
487. Prevailing Wage Program Manager	0	173	0	173	0	0
488. Interpreter Services	0	33	0	33	0	0
Total	779	8,600	779	8,600	0	0
<b>Department of Health</b>						
<i>Maintenance Items</i>						
489. Technical Fund Balance Adjustment	0	-1,291	0	-1,291	0	0
490. Audit Services	9	42	9	42	0	0
491. Attorney General Legal Services	1	6	1	6	0	0
492. DES Central Services	-48	-216	-48	-216	0	0
493. Self-Insurance Premium	-286	-1,290	-286	-1,290	0	0
494. Central Services Fiscal Year Split	0	0	0	0	0	0
495. Workers' Compensation Changes	62	254	62	254	0	0
<i>Policy Items</i>						
496. Healthiest Next Gen Initiative	350	350	350	350	0	0
497. Medical Marijuana	2,950	3,028	2,950	3,028	0	0



## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
498. Physical Therapists	0	68	0	68	0	0
499. Suicide Prevention	0	251	0	251	0	0
500. Trauma Care Fund	0	-1,121	0	-1,121	0	0
501. Tobacco Use Prevention	2,000	2,000	2,000	2,000	0	0
Total	5,038	2,081	5,038	2,081	0	0
<b>Department of Veterans' Affairs</b>						
<i>Maintenance Items</i>						
502. Local Fund Adjustment	0	125	0	125	0	0
503. Maintenance Level Revenue	0	-6,805	0	-6,805	0	0
504. DES Central Services	21	128	21	128	0	0
505. Self-Insurance Premium	-14	-82	-14	-82	0	0
506. Walla Walla Veterans Home Delay	0	-6,729	0	-6,729	0	0
507. Central Services Fiscal Year Split	0	-1	0	-1	0	0
508. Workers' Compensation Changes	282	732	282	732	0	0
Total	289	-12,632	289	-12,632	0	0
<b>Department of Corrections</b>						
<i>Maintenance Items</i>						
509. Lease Rate Adjustments	-69	-69	-69	-69	0	0
510. Attorney General Legal Services	5	5	5	5	0	0
511. DES Central Services	1,639	1,639	1,639	1,639	0	0
512. Mandatory Caseload Adjustments	3,399	3,599	3,399	3,599	0	0
513. Male Offender Caseload	4,153	4,153	4,153	4,153	0	0
514. Female Offender Caseload	1,115	1,115	1,115	1,115	0	0
515. Violator Caseload	7,050	7,050	7,050	7,050	0	0
516. Self-Insurance Premium	10,540	10,540	10,540	10,540	0	0
517. Technical Corrections	3,006	3,006	3,006	3,006	0	0
518. MSU WSP Education	660	660	660	660	0	0
519. Federal Expenditure Authority	0	-216	0	-216	0	0
520. State Seizure Funds	0	32	0	32	0	0
521. Regulatory Compliance	98	98	98	98	0	0
522. Radio Infrastructure COPS Funding	-321	-321	-321	-321	0	0
523. Central Services Fiscal Year Split	1	1	1	1	0	0
524. Workers' Compensation Changes	4,502	4,502	4,502	4,502	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
525. Transfers	0	0	0	0	0	0
<i>Policy Items</i>						
526. Violator Policy Change	1,161	1,161	1,161	1,161	0	0
527. New Prison Capacity	4,840	4,840	4,840	4,840	0	0
528. Emergency Beds at WCCW	118	118	118	118	0	0
529. PREA Zero Tolerance Grant	0	250	0	250	0	0
530. PREA Compliance	543	543	543	543	0	0
531. Prison Overtime Resources	1,776	1,776	1,776	1,776	0	0
532. Centralized Pharmacy Restoration	1,390	1,390	1,390	1,390	0	0
533. ACA Enrollment Resources	60	60	60	60	0	0
534. Medicaid Code Compliance	100	100	100	100	0	0
535. Female Offender Jail Beds	1,670	1,670	1,670	1,670	0	0
536. ITU Expansion	-322	-322	-322	-322	0	0
537. Second Chance Reentry Grant	250	1,000	250	1,000	0	0
538. Post-Secondary Education	50	50	50	50	0	0
539. Violator Fractional Billing	-2,621	-2,621	-2,621	-2,621	0	0
Total	44,793	45,809	44,793	45,809	0	0
<b>Department of Services for the Blind</b>						
<i>Maintenance Items</i>						
540. Audit Services	3	16	3	16	0	0
541. DES Central Services	-8	-44	-8	-44	0	0
542. Tech Adjust--Small Agency Services	10	51	10	51	0	0
543. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	5	23	5	23	0	0
<b>Employment Security Department</b>						
<i>Maintenance Items</i>						
544. Audit Services	0	-807	0	-807	0	0
545. Attorney General Legal Services	0	1	0	1	0	0
546. Administrative Hearings	0	-1,229	0	-1,229	0	0
547. DES Central Services	0	-574	0	-574	0	0
548. Self-Insurance Premium	0	-316	0	-316	0	0
549. Central Services Fiscal Year Split	0	-1	0	-1	0	0
550. Workers' Compensation Changes	0	-70	0	-70	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
551. Complete Next Generation Tax System	0	11,199	0	11,199	0	0
552. Data Center Move	0	1,020	0	1,020	0	0
553. Develop New UI Benefits System	0	3,809	0	3,809	0	0
Total	0	13,032	0	13,032	0	0
<b>Total Other Human Services</b>	<b>118,871</b>	<b>785,309</b>	<b>115,015</b>	<b>777,764</b>	<b>3,856</b>	<b>7,545</b>
<b>Natural Resources</b>						
<b>Columbia River Gorge Commission</b>						
<i>Maintenance Items</i>						
554. DES Central Services	9	18	9	18	0	0
555. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	9	18	9	18	0	0
<b>Department of Ecology</b>						
<i>Maintenance Items</i>						
556. Boldt Case Litigation	11	11	11	11	0	0
557. Attorney General Legal Services	2	6	2	6	0	0
558. DES Central Services	-85	-262	-85	-262	0	0
559. Self-Insurance Premium	36	110	36	110	0	0
560. Central Services Fiscal Year Split	0	0	0	0	0	0
561. Fire Protection & Emergency Service	52	303	52	303	0	0
562. Workers' Compensation Changes	56	160	56	160	0	0
<i>Policy Items</i>						
563. Federal Funding Adjustment	0	-2,000	0	-2,000	0	0
564. Yakima Adjudication Support	0	260	0	260	0	0
565. Consumer Product Toxics Testing	0	611	0	611	0	0
566. Biosolids Permitting	0	299	0	299	0	0
567. Increase Hanford Compliance	0	312	0	312	0	0
568. Coordinate Hanford Permit Revision	0	224	0	224	0	0
569. Reduce Oil Spill Risk-Rail/Vessel	0	652	0	652	0	0
570. Water Quality Data Systems Upgrade	0	815	0	815	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
571. Oil Transportation Safety	0	157	0	157	0	0
Total	72	1,658	72	1,658	0	0
<b>Washington Pollution Liability Insurance Program</b>						
<i>Maintenance Items</i>						
572. Lease Rate Adjustments	0	-15	0	-15	0	0
573. Audit Services	0	16	0	16	0	0
574. DES Central Services	0	17	0	17	0	0
575. Central Services Fiscal Year Split	0	0	0	0	0	0
576. Workers' Compensation Changes	0	2	0	2	0	0
Total	0	20	0	20	0	0
<b>State Parks and Recreation Commission</b>						
<i>Maintenance Items</i>						
577. DES Central Services	0	-17	0	-17	0	0
578. Self-Insurance Premium	0	-568	0	-568	0	0
579. Central Services Fiscal Year Split	0	0	0	0	0	0
580. Law Enforcement Communication Costs	100	200	100	200	0	0
581. Marine Facilities Maintenance Crew	0	141	0	141	0	0
582. Funding Essential Parks Activities	0	2,575	0	2,575	0	0
583. Winter Recreation Activities	0	400	0	400	0	0
584. Water and Wastewater Systems Maintenance	0	153	0	153	0	0
585. Workers' Compensation Changes	0	-14	0	-14	0	0
<i>Policy Items</i>						
586. Major Equipment Replacement	0	500	0	500	0	0
587. State Agency Permitting	25	25	25	25	0	0
588. Public Works Payroll Records	105	105	105	105	0	0
Total	230	3,500	230	3,500	0	0
<b>Recreation and Conservation Funding Board</b>						
<i>Maintenance Items</i>						
589. Audit Services	8	20	8	20	0	0
590. DES Central Services	44	111	44	111	0	0
591. Workers' Compensation Changes	8	8	8	8	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
592. Outdoor Recreation Task Force	100	200	100	200	0	0
Total	160	339	160	339	0	0
<b>Environmental and Land Use Hearings Office</b>						
<i>Maintenance Items</i>						
593. DES Central Services	24	24	24	24	0	0
594. Self-Insurance Premium	2	2	2	2	0	0
595. Central Services Fiscal Year Split	0	0	0	0	0	0
596. Workers' Compensation Changes	2	2	2	2	0	0
Total	28	28	28	28	0	0
<b>State Conservation Commission</b>						
<i>Maintenance Items</i>						
597. DES Central Services	-2	-2	-2	-2	0	0
598. Central Services Fiscal Year Split	0	0	0	0	0	0
599. Workers' Compensation Changes	2	2	2	2	0	0
Total	0	0	0	0	0	0
<b>Department of Fish and Wildlife</b>						
<i>Maintenance Items</i>						
600. Public Lands Maintenance	0	100	0	100	0	0
601. Audit Services	3	16	3	16	0	0
602. Attorney General Legal Services	0	2	0	2	0	0
603. DES Central Services	-115	-585	-115	-585	0	0
604. Self-Insurance Premium	-132	-670	-132	-670	0	0
605. Boldt Legal Services	35	35	35	35	0	0
606. Preserve Air Support	102	162	102	162	0	0
607. Skokomish v. Goldmark Litigation	75	75	75	75	0	0
608. Maintain Hatchery Production	34	592	34	592	0	0
609. Maintain Pheasant Production	0	90	0	90	0	0
610. Central Services Fiscal Year Split	0	0	0	0	0	0
611. Workers' Compensation Changes	-276	-472	-276	-472	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
612. Wildfire Season Costs	545	545	545	545	0	0
613. Records Management	0	247	0	247	0	0
614. Wildlife Disease Management	0	200	0	200	0	0
615. Fish Passage Barriers	1,432	1,432	1,432	1,432	0	0
616. Sustaining Hunter Education *	0	272	0	272	0	0
617. Oil Transportation Safety	0	24	0	24	0	0
618. HPA Account Adjustment	0	292	0	292	0	0
Total	1,703	2,357	1,703	2,357	0	0
<b>Puget Sound Partnership</b>						
<i>Maintenance Items</i>						
619. Audit Services	9	18	9	18	0	0
620. DES Central Services	58	115	58	115	0	0
621. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	67	133	67	133	0	0
<b>Department of Natural Resources</b>						
<i>Maintenance Items</i>						
622. Attorney General Legal Services	1	2	1	2	0	0
623. Administrative Hearings	4	13	4	13	0	0
624. DES Central Services	57	200	57	200	0	0
625. Self-Insurance Premium	-128	-448	-128	-448	0	0
626. Balance to Available Revenue	0	-870	0	-870	0	0
627. Central Services Fiscal Year Split	0	0	0	0	0	0
628. Workers' Compensation Changes	34	122	34	122	0	0
<i>Policy Items</i>						
629. Emergency Fire Suppression	9,172	9,172	9,172	9,172	0	0
630. Sustainable Trust Land Revenue	0	7,100	0	7,100	0	0
Total	9,140	15,291	9,140	15,291	0	0
<b>Department of Agriculture</b>						
<i>Maintenance Items</i>						
631. Administrative Hearings	1	5	1	5	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
632. DES Central Services	32	166	32	166	0	0
633. Self-Insurance Premium	-12	-66	-12	-66	0	0
634. Central Services Fiscal Year Split	2	10	2	10	0	0
635. Workers' Compensation Changes	-82	-406	-82	-406	0	0
<i>Policy Items</i>						
636. Hemp/Commercial Animal Feed	72	72	72	72	0	0
637. Emergency Food Assistance	1,000	1,000	1,000	1,000	0	0
Total	1,013	781	1,013	781	0	0
<b>Total Natural Resources</b>	<b>12,422</b>	<b>24,125</b>	<b>12,422</b>	<b>24,125</b>	<b>0</b>	<b>0</b>

### Transportation

#### Washington State Patrol

##### *Maintenance Items*

638. Vehicle Fuel Rate Adjustment	-36	-36	-36	-36	0	0
639. Administrative Hearings	6	6	6	6	0	0
640. DES Central Services	182	182	182	182	0	0
641. Self-Insurance Premium	-432	-432	-432	-432	0	0
642. Technical Adjustments	-61	-368	-61	-368	0	0
643. Cost Allocation Adjustments	1,909	1,772	1,909	1,772	0	0
644. Toxicology Lab Workload	0	141	0	141	0	0
645. Central Services Fiscal Year Split	0	0	0	0	0	0

##### *Policy Items*

646. Fund Switch-License Invest. Unit	110	0	110	0	0	0
647. King Airplanes Overhaul	1,260	1,260	1,260	1,260	0	0
648. Fingerprint Background Checks	0	94	0	94	0	0
649. Special Operations Bicycles	10	10	10	10	0	0
Total	2,948	2,629	2,948	2,629	0	0

#### Department of Licensing

##### *Maintenance Items*

650. Administrative Hearings	-8	-91	-8	-91	0	0
651. DES Central Services	5	62	5	62	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
652. Self-Insurance Premium	-32	-104	-32	-104	0	0
653. Central Services Fiscal Year Split	0	0	0	0	0	0
654. Workers' Compensation Changes	-2	-4	-2	-4	0	0
655. Correct Step M Funding	6	128	6	128	0	0
<i>Policy Items</i>						
656. Cosmetology Licensing	0	112	0	112	0	0
657. Identocard Pilot Program	67	67	0	0	67	67
Total	36	170	-31	103	67	67
<b>Total Transportation</b>	<b>2,984</b>	<b>2,799</b>	<b>2,917</b>	<b>2,732</b>	<b>67</b>	<b>67</b>

### Public Schools

#### OSPI & Statewide Programs

##### *Maintenance Items*

658. Attorney General Legal Services	1	1	1	1	0	0
659. Administrative Hearings	170	170	170	170	0	0
660. DES Central Services	-96	-96	-96	-96	0	0
661. Self-Insurance Premium	26	26	26	26	0	0
662. Central Services Fiscal Year Split	0	0	0	0	0	0
663. Federal Approp Authority Adj	0	7,238	0	7,238	0	0
664. Workers' Compensation Changes	14	14	14	14	0	0

##### *Policy Items*

665. Closing the Opportunity Gap	218	218	218	218	0	0
666. Audit Duplication Workgroup	50	50	0	0	50	50
667. Paraeducator Development	293	293	293	293	0	0
668. Career & Tech Ed Equivalencies	287	287	287	287	0	0
669. Washington Achievers Scholars	234	234	234	234	0	0
670. Washington Civil Liberties	100	100	0	0	100	100
671. Program Compliance	267	267	267	267	0	0
Total	1,564	8,802	1,414	8,652	150	150

#### General Apportionment

##### *Maintenance Items*

672. Staff Mix	-47,611	-47,611	-47,611	-47,611	0	0
----------------	---------	---------	---------	---------	---	---



## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
673. Small School Factor	1,410	1,410	1,410	1,410	0	0
674. Local Deductible Revenues	-6,936	-6,936	-6,936	-6,936	0	0
675. Prior School Year Adjustments	-307	-307	-307	-307	0	0
676. Enrollment/Workload Adjust, SPI	57,727	57,727	57,727	57,727	0	0
677. K-12 Inflation	-8	-8	-8	-8	0	0
678. CTE Technical Correction	276	276	276	276	0	0
679. ALE Audit Recoveries	6,052	6,052	6,052	6,052	0	0
680. Grandfathered Salary Adjustments	-113	-113	-113	-113	0	0
<i>Policy Items</i>						
681. Materials, Supplies, & Op. Costs	50,968	50,968	50,968	50,968	0	0
682. Federal Forest Deductible Revenues	1,991	1,991	1,991	1,991	0	0
683. Instructional Hours	0	0	0	0	0	0
684. 24 Credit Graduation Requirement	-1,150	-1,150	0	0	-1,150	-1,150
685. New Instructional Hours Correction	0	0	626	626	-626	-626
Total	62,299	62,299	64,075	64,075	-1,776	-1,776
<b>Pupil Transportation</b>						
<i>Maintenance Items</i>						
686. Prior School Year Adjustments	-117	-117	-117	-117	0	0
687. Enrollment/Workload Adjust, SPI	1,391	1,391	1,391	1,391	0	0
<i>Policy Items</i>						
688. Transportation Funding Adjustment	558	558	558	558	0	0
Total	1,832	1,832	1,832	1,832	0	0
<b>School Food Services</b>						
<i>Maintenance Items</i>						
689. Federal Approp Authority Adj	0	28,000	0	28,000	0	0
<b>Special Education</b>						
<i>Maintenance Items</i>						
690. Staff Mix	-6,015	-6,015	-6,015	-6,015	0	0
691. Prior School Year Adjustments	590	590	590	590	0	0
692. Enrollment/Workload Adjust, SPI	-6,096	-6,096	-6,096	-6,096	0	0
693. K-12 Inflation	-2	-2	-2	-2	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
694. Federal Approp Authority Adj	0	14,100	0	14,100	0	0
695. Grandfathered Salary Adjustments	-14	-14	-14	-14	0	0
<i>Policy Items</i>						
696. Materials, Supplies, & Op. Costs	7,040	7,040	7,040	7,040	0	0
697. Instructional Hours	0	0	0	0	0	0
698. 24 Credit Graduation Requirement	593	593	0	0	593	593
699. New Instructional Hours Correction	0	0	-536	-536	536	536
700. Special Education Ombuds	-50	-50	-50	-50	0	0
Total	-3,954	10,146	-5,083	9,017	1,129	1,129
<b>Educational Service Districts</b>						
<i>Maintenance Items</i>						
701. Staff Mix	-51	-51	-51	-51	0	0
702. Grandfathered Salary Adjustments	2	2	2	2	0	0
<i>Policy Items</i>						
703. Learning Platform Crowdsourcing	100	100	100	100	0	0
Total	51	51	51	51	0	0
<b>Levy Equalization</b>						
<i>Maintenance Items</i>						
704. Local Effort Assistance	5,619	5,619	5,619	5,619	0	0
<b>Elementary &amp; Secondary School Improvement</b>						
<i>Maintenance Items</i>						
705. Federal Approp Authority Adj	0	250	0	250	0	0
<b>Institutional Education</b>						
<i>Maintenance Items</i>						
706. Prior School Year Adjustments	-343	-343	-343	-343	0	0
707. Enrollment/Workload Adjust, SPI	-2,508	-2,508	-2,508	-2,508	0	0
708. K-12 Inflation	-1	-1	-1	-1	0	0
Total	-2,852	-2,852	-2,852	-2,852	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Education of Highly Capable Students</b>						
<i>Maintenance Items</i>						
709. Staff Mix	-125	-125	-125	-125	0	0
710. Prior School Year Adjustments	13	13	13	13	0	0
711. Enrollment/Workload Adjust, SPI	104	104	104	104	0	0
Total	-8	-8	-8	-8	0	0
<b>Education Reform</b>						
<i>Maintenance Items</i>						
712. National Board Bonus Costs	-1,311	-1,311	-1,311	-1,311	0	0
713. Alternative Assessment	167	167	167	167	0	0
714. Biology COE	158	158	158	158	0	0
715. Technical Correction	-237	-237	-237	-237	0	0
716. COE Adjustments	-10,872	-10,872	-10,872	-10,872	0	0
717. Federal Approp Authority Adj	0	11,600	0	11,600	0	0
<i>Policy Items</i>						
718. Closing the Opportunity Gap	27	27	27	27	0	0
719. Community Engagement Grants	200	200	200	200	0	0
720. Readiness to Learn	1,994	1,994	1,994	1,994	0	0
Total	-9,874	1,726	-9,874	1,726	0	0
<b>Transitional Bilingual Instruction</b>						
<i>Maintenance Items</i>						
721. Staff Mix	-1,327	-1,327	-1,327	-1,327	0	0
722. Prior School Year Adjustments	-207	-207	-207	-207	0	0
723. Enrollment/Workload Adjust, SPI	7,803	7,803	7,803	7,803	0	0
724. Federal Approp Authority Adj	0	1,100	0	1,100	0	0
725. Grandfathered Salary Adjustments	-9	-9	-9	-9	0	0
Total	6,260	7,360	6,260	7,360	0	0
<b>Learning Assistance Program (LAP)</b>						
<i>Maintenance Items</i>						
726. Staff Mix	-2,790	-2,790	-2,790	-2,790	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
727. Prior School Year Adjustments	-98	-98	-98	-98	0	0
728. Enrollment/Workload Adjust, SPI	-2,182	-2,182	-2,182	-2,182	0	0
729. Federal Approp Authority Adj	0	2,100	0	2,100	0	0
730. Grandfathered Salary Adjustments	-16	-16	-16	-16	0	0
Total	-5,086	-2,986	-5,086	-2,986	0	0
<b>Compensation Adjustments</b>						
<i>Policy Items</i>						
731. Initiative 732 COLA	51,157	51,157	0	0	51,157	51,157
<b>Washington Charter School Commission</b>						
<i>Maintenance Items</i>						
732. DES Central Services	6	6	6	6	0	0
733. Transfers	916	916	916	916	0	0
<i>Policy Items</i>						
734. Attorney General Lawsuit Costs	125	125	125	125	0	0
735. Charter Evaluation and Oversight	137	137	137	137	0	0
736. Projected Under Expenditures	-146	-146	-146	-146	0	0
Total	1,038	1,038	1,038	1,038	0	0
<b>Total Public Schools</b>	<b>108,046</b>	<b>172,434</b>	<b>57,386</b>	<b>121,774</b>	<b>50,660</b>	<b>50,660</b>
<b>Higher Education</b>						
<b>Student Achievement Council</b>						
<i>Maintenance Items</i>						
737. College Bound - Caseload Increase	5,016	5,016	5,016	5,016	0	0
738. College Bound - Summer Attendance	3,206	3,206	3,206	3,206	0	0
739. Audit Services	21	41	21	41	0	0
740. DES Central Services	-16	-32	-16	-32	0	0
741. Self-Insurance Premium	26	48	26	48	0	0
742. College Bound Scholars Award Levels	4,039	4,039	4,039	4,039	0	0
743. Central Services Fiscal Year Split	0	0	0	0	0	0
744. Workers' Compensation Changes	4	4	4	4	0	0

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014

10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
745. Private/Local Grant Authority	0	300	0	300	0	0
746. Dual Credit Coursework	17	17	17	17	0	0
747. Align fund sources	0	0	0	0	0	0
748. Student Aid Review	50	50	50	50	0	0
Total	12,363	12,689	12,363	12,689	0	0
<b>University of Washington</b>						
<i>Maintenance Items</i>						
749. Attorney General Legal Services	2	5	2	5	0	0
750. DES Central Services	30	60	30	60	0	0
751. Central Services Fiscal Year Split	-3	-5	-3	-5	0	0
752. Workers' Compensation Changes	733	1,466	733	1,466	0	0
<i>Policy Items</i>						
753. Institute for Protein Design	1,000	1,000	1,000	1,000	0	0
754. Burke Museum Hands on Science	150	150	150	150	0	0
Total	1,912	2,676	1,912	2,676	0	0
<b>Washington State University</b>						
<i>Maintenance Items</i>						
755. Expenditure to Revenue Adjustment	0	-49	0	-49	0	0
756. Attorney General Legal Services	1	2	1	2	0	0
757. DES Central Services	-36	-72	-36	-72	0	0
758. Self-Insurance Premium	64	128	64	128	0	0
759. Central Services Fiscal Year Split	-1	-2	-1	-2	0	0
760. Workers' Compensation Changes	218	436	218	436	0	0
<i>Policy Items</i>						
761. Jet Fuels Center of Excellence	750	750	750	750	0	0
762. Oil Transportation Safety	300	300	300	300	0	0
763. Public Records	50	50	0	0	50	50
764. Transfer of University Center	1,989	1,989	1,989	1,989	0	0
Total	3,335	3,532	3,285	3,482	50	50

## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Eastern Washington University</b>						
<i>Maintenance Items</i>						
765. DES Central Services	1	2	1	2	0	0
766. Self-Insurance Premium	-586	-1,172	-586	-1,172	0	0
767. Workers' Compensation Changes	94	188	94	188	0	0
Total	-491	-982	-491	-982	0	0
<b>Central Washington University</b>						
<i>Maintenance Items</i>						
768. DES Central Services	3	6	3	6	0	0
769. Self-Insurance Premium	58	116	58	116	0	0
770. Central Services Fiscal Year Split	0	0	0	0	0	0
771. Workers' Compensation Changes	28	56	28	56	0	0
Total	89	178	89	178	0	0
<b>The Evergreen State College</b>						
<i>Maintenance Items</i>						
772. DES Central Services	-5	-10	-5	-10	0	0
773. Self-Insurance Premium	32	64	32	64	0	0
774. Workers' Compensation Changes	-40	-80	-40	-80	0	0
775. Step M Technical Correction	300	300	300	300	0	0
<i>Policy Items</i>						
776. Early Start Act	39	39	0	0	39	39
777. Homeless Youth Population - WSIPP	98	98	98	98	0	0
Total	424	411	385	372	39	39
<b>Western Washington University</b>						
<i>Maintenance Items</i>						
778. DES Central Services	-50	-100	-50	-100	0	0
779. Self-Insurance Premium	16	32	16	32	0	0
780. Central Services Fiscal Year Split	0	0	0	0	0	0
781. Workers' Compensation Changes	53	106	53	106	0	0
Total	19	38	19	38	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Community &amp; Technical College System</b>						
<i>Maintenance Items</i>						
782. Attorney General Legal Services	1	2	1	2	0	0
783. DES Central Services	97	194	97	194	0	0
784. Self-Insurance Premium	-852	-1,704	-852	-1,704	0	0
785. Central Services Fiscal Year Split	-2	-4	-2	-4	0	0
786. Workers' Compensation Changes	353	706	353	706	0	0
<i>Policy Items</i>						
787. Health Care Training Center	300	300	300	300	0	0
788. Initiative 732 COLA	4,297	4,297	0	0	4,297	4,297
789. Paraeducator Development	181	181	181	181	0	0
790. Year Up Community College Pilot	350	350	350	350	0	0
791. STEM for under-represented students	410	410	410	410	0	0
792. Transfer of University Center	-1,989	-1,989	-1,989	-1,989	0	0
Total	3,146	2,743	-1,151	-1,554	4,297	4,297
<b>Total Higher Education</b>	<b><u>20,797</u></b>	<b><u>21,285</u></b>	<b><u>16,411</u></b>	<b><u>16,899</u></b>	<b><u>4,386</u></b>	<b><u>4,386</u></b>
<b>Other Education</b>						
<b>State School for the Blind</b>						
<i>Maintenance Items</i>						
793. Technical Correction	0	2,074	0	2,074	0	0
794. DES Central Services	-72	-72	-72	-72	0	0
795. Tech Adjust--Small Agency Services	81	81	81	81	0	0
796. Self-Insurance Premium	36	36	36	36	0	0
797. Central Services Fiscal Year Split	0	0	0	0	0	0
798. Workers' Compensation Changes	44	44	44	44	0	0
<i>Policy Items</i>						
799. Initiative 732 COLA	20	20	0	0	20	20
Total	109	2,183	89	2,163	20	20

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Center for Childhood Deafness &amp; Hearing Loss</b>						
<i>Maintenance Items</i>						
800. Charter Bus Rate Increase	108	108	108	108	0	0
801. DES Central Services	-217	-217	-217	-217	0	0
802. Tech Adjust--Small Agency Services	227	227	227	227	0	0
803. Central Services Fiscal Year Split	0	0	0	0	0	0
804. Workers' Compensation Changes	36	36	36	36	0	0
<i>Policy Items</i>						
805. Replace Phone System	71	71	71	71	0	0
806. Instructional Hours	72	72	72	72	0	0
807. Initiative 732 COLA	24	24	0	0	24	24
Total	321	321	297	297	24	24
<b>Workforce Training &amp; Education Coordinating Board</b>						
<i>Maintenance Items</i>						
808. DES Central Services	-40	-67	-40	-67	0	0
809. Private/Local Funding Correction	0	44	0	44	0	0
810. Central Services Fiscal Year Split	0	0	0	0	0	0
<i>Policy Items</i>						
811. Federal Economic Development Grant	0	588	0	588	0	0
Total	-40	565	-40	565	0	0
<b>Department of Early Learning</b>						
<i>Maintenance Items</i>						
812. Attorney General Legal Services	0	1	0	1	0	0
813. Administrative Hearings	2	23	2	23	0	0
814. DES Central Services	8	80	8	80	0	0
815. Self-Insurance Premium	-8,248	-8,248	-8,248	-8,248	0	0
816. Federal Expenditure Authority	0	5,988	0	5,988	0	0
817. Improving Child Care Quality	439	439	439	439	0	0
818. Central Services Fiscal Year Split	0	-1	0	-1	0	0
819. Workers' Compensation Changes	-14	-14	-14	-14	0	0



## 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<i>Policy Items</i>						
820. Early Start Act	8,030	8,030	0	0	8,030	8,030
821. Electronic Time System	944	944	944	944	0	0
822. Local Grant for Early Achievers	0	50	0	50	0	0
823. Family Home Chld Care Rate Increase	2,237	2,237	2,237	2,237	0	0
824. Center Child Care Rate Increase	299	299	299	299	0	0
825. Maintain MTCC Program	3,018	-1,286	3,018	-1,286	0	0
826. Debt Service Adjustment	-1,078	-1,078	-1,078	-1,078	0	0
Total	5,637	7,464	-2,393	-566	8,030	8,030
<b>Washington State Arts Commission</b>						
<i>Maintenance Items</i>						
827. DES Central Services	-13	-13	-13	-13	0	0
828. Increase Private Expend Authority	0	19	0	19	0	0
829. Central Services Fiscal Year Split	0	0	0	0	0	0
Total	-13	6	-13	6	0	0
<b>Washington State Historical Society</b>						
<i>Maintenance Items</i>						
830. Audit Services	16	17	16	17	0	0
831. DES Central Services	2	2	2	2	0	0
832. Self-Insurance Premium	-2	-2	-2	-2	0	0
833. Central Services Fiscal Year Split	0	0	0	0	0	0
834. Workers' Compensation Changes	4	4	4	4	0	0
Total	20	21	20	21	0	0
<b>Eastern Washington State Historical Society</b>						
<i>Maintenance Items</i>						
835. DES Central Services	3	3	3	3	0	0
836. Self-Insurance Premium	80	80	80	80	0	0
837. Attorney General Costs	21	21	21	21	0	0
838. Central Services Fiscal Year Split	0	0	0	0	0	0
839. Workers' Compensation Changes	2	2	2	2	0	0
Total	106	106	106	106	0	0
<b>Total Other Education</b>	<b>6,140</b>	<b>10,666</b>	<b>-1,934</b>	<b>2,592</b>	<b>8,074</b>	<b>8,074</b>

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Special Appropriations</b>						
<b>Bond Retirement and Interest</b>						
<i>Maintenance Items</i>						
840. Bond Debt Maintenance Level	3,406	19,232	3,406	19,232	0	0
<i>Policy Items</i>						
841. Change Year Split	0	0	0	0	0	0
842. 2014 Supplemental	-2,068	-9,897	-2,068	-9,897	0	0
843. Supplemental Debt Service Adjust.	1	4	1	4	0	0
Total	1,339	9,339	1,339	9,339	0	0
<b>Special Appropriations to the Governor</b>						
<i>Policy Items</i>						
844. Attorney General Legal Services	1,988	5,076	1,988	5,076	0	0
845. Office of Chief Information Officer	67	170	67	170	0	0
846. Administrative Hearings	0	67	0	67	0	0
847. Criminal Justice Costs	343	343	343	343	0	0
848. Parkland Trust Revolving Acct	639	639	639	639	0	0
849. Thurston County Capital Facilities	900	900	900	900	0	0
850. Teanaway Interest: Common School	444	444	444	444	0	0
851. Teanaway Interest: Nat. Resource	222	222	222	222	0	0
Total	4,603	7,861	4,603	7,861	0	0
<b>Sundry Claims</b>						
<i>Policy Items</i>						
852. Sundry Claims	233	233	233	233	0	0
<b>State Employee Compensation Adjustments</b>						
<i>Policy Items</i>						
853. Implement Health Care Savings	10,000	10,000	10,000	10,000	0	0
854. State Employee Health Insurance	-63,828	-123,318	-63,828	-123,318	0	0
Total	-53,828	-113,318	-53,828	-113,318	0	0

# 2014 Supplemental Omnibus Operating Budget

(Dollars in Thousands)

March 5, 2014  
10:40 am

	House Passed		ESSB 6002 Striker		Difference	
	NGF+OpPth	Total	NGF+OpPth	Total	NGF+OpPth	Total
<b>Other Legislation</b>						
<i>Policy Items</i>						
855. Higher Education Opportunities	5,000	5,000	5,000	5,000	0	0
<b>Total Special Appropriations</b>	<u><b>-42,653</b></u>	<u><b>-90,885</b></u>	<u><b>-42,653</b></u>	<u><b>-90,885</b></u>	<u><b>0</b></u>	<u><b>0</b></u>
<b>Total 2014 Supplemental</b>	<u><b>246,561</b></u>	<u><b>1,151,032</b></u>	<u><b>173,976</b></u>	<u><b>1,074,693</b></u>	<u><b>72,585</b></u>	<u><b>76,339</b></u>

**Comments:**

**Legislative**

**House of Representatives**

1. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
2. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
3. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
4. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

**Senate**

5. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
6. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
7. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

## Joint Legislative Audit & Review Committee

8. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
9. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Legislative Evaluation & Accountability Pgm Cmte

10. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## Office of the State Actuary

11. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
12. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Office of Legislative Support Services

13. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
14. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)

## Joint Legislative Systems Committee

15. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
16. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
17. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Statute Law Committee

18. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

19. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Judicial

### Supreme Court

20. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
21. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
22. **TECHNICAL ADJUSTMENT** - A technical error is corrected for the restoration of the 3 percent salary decrease implemented in the 2011-13 Biennium.
23. **JUSTICES' SALARY INCREASE** - The Supreme Court Justices' salaries and benefits are adjusted to reflect salaries adopted by the Washington Citizens' Commission on Salaries for Elected Officials, this includes adjustments effective September 1, 2013, and September 1, 2014.
24. **LEAVE BUYOUT** - Funding is provided to meet the leave buyout obligation for an employee who has been with the Court for many years.
25. **ADDITIONAL SALARY STEP** - Funding is provided to implement an additional step added to the salary ranges of certain Supreme Court employees who have been at the existing top step of these salary ranges for at least six years. This results in a 2.5 percent increase in the top of the salary ranges available for these positions.

### State Law Library

26. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
27. **EMPLOYMENT SECURITY** - The Law Library is provided funding for payment of unpaid unemployment compensation invoices from the Department of Employment Security.
28. **ADDITIONAL SALARY STEP** - Funding is provided to implement an additional step added to the salary ranges of certain State Law Library employees who have been at the existing top step of these salary ranges for at least six years. This results in a 2.5 percent increase in the top of the salary ranges available for these positions.

### Court of Appeals

29. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
30. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
31. **EMPLOYMENT SECURITY** - The Court of Appeals is provided funding for payment of unpaid unemployment compensation invoices from the Department of Employment Security.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

32. **ATTORNEY GENERAL** - Funding is provided to pay the Attorney General's Office for services to be provided in the Carolyn Rygg case in FY 2014.
33. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
34. **COA JUDGES' SALARY INCREASES** - Salaries and benefits for Court of Appeals Judges are adjusted for increases as adopted by the Washington Citizens' Commission on Salaries for Elected Officials.
35. **DIVISION 1 LEASE COSTS** - Funding is provided for contractual lease increases for Court of Appeals Division I.

### Commission on Judicial Conduct

36. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
37. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
38. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Administrative Office of the Courts

39. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
40. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
41. **TECHNICAL CORRECTION** - A technical error is corrected for the restoration of the 3 percent salary decrease implemented in the 2011-13 Biennium. (General Fund-State, Judicial Information Systems Account-State)
42. **EMPLOYMENT SECURITY** - The Administrative Office of the Courts is provided funding for payment of unpaid unemployment compensation invoices from the Department of Employment Security.
43. **ATTORNEY GENERAL** - The central services appropriation for the Office of the Attorney General is insufficient for the 2011-13 and the 2013-15 biennia. Funding is provided to reimburse the Attorney General's Office for services provided in FY 2013 and to ensure that anticipated Attorney General costs can be paid in FY 2014.
44. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

45. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
46. **SUPERIOR COURT JUDGES' SALARIES** - The salaries and benefits for Superior Court Judges are adjusted for increases as adopted by the Washington Citizens' Commission on Salaries for Elected Officials.
47. **SUPERIOR COURT CMS** - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts. (Judicial Information Systems Account-State)
48. **ENTERPRISE CONTENT CMS** - Funding is provided to acquire a commercial off-the-shelf Enterprise Content Management System (ECMS) and the services required to implement, validate, and deploy the ECMS in the Washington Supreme Court and the three divisions of the Washington State Court of Appeals. (Judicial Information Systems Account-State)
49. **IT SECURITY ENHANCEMENTS** - Funding is provided to implement information technology security enhancements as identified by an independent information technology security firm. (Judicial Information Systems Account-State)
50. **SUPERIOR CT JUDGE BENTON/FRANKLIN** - The 2013-15 budget appropriates funding for an additional superior court judge position in Benton and Franklin Counties combined, pursuant to Chapter 142, Laws of 2013 (HB 1175). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.
51. **SUPERIOR COURT JUDGE WHATCOM COUNTY** - The 2013-15 budget appropriates funding for an additional superior court judge position in Whatcom County, pursuant to Chapter 210, Laws of 2013 (SB 5052). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.

### Office of Public Defense

52. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
53. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
54. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
55. **FEDERAL GRANT AUTHORITY** - The Office of Public Defense was awarded a federal grant under the Capital Case Litigation Initiative for a death penalty trial training program. Additional expenditure authority is provided to expend federal funding in FY 2015, the last year of the federal grant. (General Fund-Federal)
56. **APPELLATE INDIGENT FUNDING-DEATH PE** - One-time funding is provided to pay the attorney costs for indigent appellate death penalty cases. In 2013 attorneys were appointed for three death penalty cases, increasing expenditures for FY 2014.

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

## Office of Civil Legal Aid

- 57. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 58. **TEMPORARY VENDOR RATE INCREASE** - Funding is provided for a one-time vendor rate increase to replace and upgrade the telecommunications infrastructure for the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the Northwest Justice Project.

## Governmental Operations

### Office of the Governor

- 59. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 60. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 61. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 62. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 63. **INTERPRETER TRAINING PROGRAM** - Funding is provided for a study to develop a state foreign language education interpreter training program in accordance with Second Substitute House Bill 1709 (foreign language interpreters).
- 64. **SPECIAL EDUCATION OMBUDS** - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of General Fund-Federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

### Office of the Lieutenant Governor

- 65. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

### Public Disclosure Commission

- 66. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 67. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)



## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 68. **IT SOFTWARE MAINTENANCE** - Funding is provided for the Public Disclosure Commission to continue commercial software maintenance and assurance agreements.
- 69. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 70. **ELECTRONIC FILING** - Pursuant to Engrossed Third Substitute House Bill 1005 (campaign report filing), funding for staff and contracted services are provided to meet requirements related to mandatory electronic filing of lobbyist reports.

### Office of the Secretary of State

- 71. **RESTORE STATE SHARE--ELECTION COSTS** - One-time funding is provided to cover the state's share of 2013 election costs.
- 72. **INCREASE GRANT AUTHORITY** - Additional expenditure authority is provided for two grants. (General Fund-Private/Local, General Fund-Federal)
- 73. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 74. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 75. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 76. **STATE RECORDS CENTER STOCKPICKERS** - Funding is provided to replace existing stock pickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State)
- 77. **ARCHIVES VEHICLE REPLACEMENT** - Finding is provided to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)
- 78. **SIGNATURE GATHERING** - Funding is provided for the costs related to registering signature gatherers with the Secretary of State, pursuant to Substitute House Bill 2552 (Signature gathering).
- 79. **ADDRESS CONFIDENTIALITY PROGRAM** - Funding is provided for one FTE staff position in the Address Confidentiality Program.

### Governor's Office of Indian Affairs

- 80. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 81. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Comm on Asian-Pacific-American Affairs

- 82. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

83. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## Office of the State Treasurer

84. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
85. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
86. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Office of the State Auditor

87. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
88. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
89. **TECHNICAL FUND CORRECTION** - The enacted budget shifted \$1.461 million for school district data audits from the Performance Audits of Government Account to General Fund-State, but it did not shift any central service or other technical expenditures related to those audits. This item shifts those expenditures to the appropriate fund. (General Fund-State, Performance Audits of Government Account-State)
90. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
91. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Commission on Salaries for Elected Officials

92. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
93. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## Office of the Attorney General

94. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

95. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
96. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
97. **SKOKOMISH V. GOLDMARK LITIGATION** - One-time billing authority is provided for expert witness contracts and associated litigation support relating to Skokomish v. Goldmark litigation. This federal litigation filed by the Skokomish Tribe concerns the scope of the privilege to hunt and gather on open and unclaimed lands reserved to the Tribe by the Point No Point Treaty. The Department of Fish and Wildlife is the client agency. (Legal Services Revolving Account-State)
98. **LEAGUE OF WOMEN VOTERS V. WA** - One-time billing authority is provided for associated litigation support relating to League of Women Voters v. Washington State litigation. The plaintiffs have asked the court to declare Initiative 1240 unconstitutional which would stop its implementation. The Charter Schools Commission is the anticipated client agency. (Legal Services Revolving Account-State)
99. **USDOL V. DSHS LITIGATION** - Billing authority is shifted from FY 2014 to FY 2015 for United States Department of Labor (USDOL) v. Washington State Department of Social and Health Services (DSHS) litigation to reflect the shift in litigation support workload. (Legal Services Revolving Account-State)
100. **ANTITRUST FUNDING CORRECTION** - Funding in the Anti-Trust Revolving Account is adjusted to balance the appropriation equally between the fiscal years. (Anti-Trust Revolving Account-Nonappropriated)
101. **CTS REDUCTION TECHNICAL ADJUSTMENT** - This technical correction restores \$106,000 of expenditure authority for payments to Consolidated Technology Services that was inadvertently removed in the enacted budget. (Legal Services Revolving Account-State)
102. **TOBACCO MASTER SETTLEMENT** - Additional funding is provided for litigation related to the tobacco Master Settlement Agreement (MSA). The state benefits from continued enforcement efforts related to manufacturers that do not participate in the MSA, and without this litigation funding, the state could lose up to \$100 million in a future payment due to the state.
103. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
104. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
105. **ANTI-TRUST LITIGATION INCREASE** - Additional expenditure authority is provided from the Anti-Trust Revolving Account to cover direct litigation costs for pending cases. (Anti-Trust Revolving Account-Nonappropriated)
106. **INCREASED LEGAL SVCS TO SPECIF AGYS** - 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 eight interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both client agencies and the Office of the Attorney General. Additional funding is also provided for increased legal services billings to the Office of Minority and Women Business Enterprises for increased standard legal services, and the Department of Corrections for litigation related to interest arbitration. (Legal Services Revolving Account-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

107. **MOORE V. HCA LITIGATION** - Additional billing authority is provided for litigation costs associated with a class action lawsuit against the Health Care Authority entitled Moore, et al. v. Health Care Authority related to health benefits for certain non full-time state employees. (Legal Services Revolving Account-State)
108. **WA SERVICEMEMBER CIVIL RELIEF ACT** - Funding is provided for investigations and lawsuits related to the Washington Servicemember Civil Relief Act, pursuant to Substitute House Bill 2171 (Veterans, military personnel).
109. **LABOR AND INDUSTRIES APPEAL BONDS** - Funding is provided to implement Substitute House Bill 2146 (Labor and industries appeal bonds). Additional appeals are expected to result from the reduced bond to appeal certain Department of Labor & Industries (L&I) decisions. Funding is provided for the anticipated workload impact to the L&I, the Office of the Attorney General, and the Office of Administrative Hearings. (Legal Services Revolving Fund-State)
110. **PUBLIC WORKS PAYROLL RECORDS** - Funding is provided for implementation of Substitute House Bill 2331 (public works payroll records). Contractors and subcontractors on public works projects must submit certified payroll records to the contract awarding agency before final payment is made or retainage is released. (Legal Services Revolving Account-State)
111. **MEDICAL MARIJUANA** - Funding is provided for implementation of Engrossed Second Substitute House Bill 2149 (medical marijuana). Funding is provided for the Department of Health (DOH) to administer a secure registry of qualified patients and designated providers, for the Liquor Control Board (LCB) to develop and implement a medical marijuana endorsement for licensed marijuana retailers, and for Attorney General services to the DOH and the LCB. (Legal Services Revolving Account-State)

### Caseload Forecast Council

112. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
113. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
114. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Department of Financial Institutions

115. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
117. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
118. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
119. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

120. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Department of Commerce

121. **PACIFIC TOWER LEASE** - The enacted FY 2013-15 operating budget provided funding and authorized the Department of Commerce (Department) to enter into a thirty-year lease for the Pacific Medical Center property. The Department has signed a lease to do so. Revenues from tenants projected by the Department will not be enough to cover the obligations of the lease and operating costs. Funding is adjusted between fiscal years and increased in FY 2015 to reflect the funding needed to maintain the operating costs and lease obligations.
122. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
123. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
124. **FEDERAL ENERGY GRANTS** - The Department of Commerce has received federal grants from the Pacific Northwest Solar Partnership and the Growing Washington's Clean Energy Value Chain. Additional one-time expenditure authority is provided to spend these grants. (General Fund-Federal)
126. **FINANCIAL FRAUD & ID THEFT CRIMES** - Expenditure authority to provide state match for federal funds used for local crime prevention, crime investigation, and prosecution of crime was inadvertently reduced in both the 2013 supplemental and 2013-15 enacted budgets. This item restores expenditure authority which was intended to be included in the 2013-15 budget. (Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account-State)
127. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
128. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
129. **INNOVATION CONTRACT #** - Innovate Washington is eliminated as a state agency. Funds remaining in the Investing in Innovation Account are transferred to the Department of Commerce who, consistent with Engrossed Second Substitute House Bill 2029 (econ development agencies), may contract with a non-profit entity to develop technology-based industries throughout the state. (Investing in Innovation Account-Nonappropriated)
130. **AGRICUTURE SAFETY GRANT** - Funding is provided for a grant pursuant to implementation of Second Substitute House Bill 1072 (ag labor skills and safety). The amount provided shall be the amount of the grant.
131. **HOMELESS CERTIFICATIONS** - Pursuant to Substitute House Bill 2415 (homeless status certif.), funding is provided for staff to implement a pilot program to assist homeless individuals in establishing an address that can be used for employment purposes. (Home Security Fund Account-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

132. **PUBLIC WORKS PAYROLL RECORDS** - Funding is provided to implement Substitute House Bill 2331 (public works payroll records). Contractors and sub-contractors on public works projects must submit certified payroll records to the contract awarding agency before final payment is made or retainage is released. (General Fund-Federal, Public Works Assistance Account-State, Washington Housing Trust Account-State, Public Facility Construction Loan Revolving Account-State)
133. **NEW AMERICANS PROGRAM** - Funding is increased for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens.
134. **METH REMEDIATION** - One-time funding is provided to offset extraordinary expenses incurred by the Tacoma Housing Authority because of aggressive testing of low-income housing for methamphetamine contamination. These funds may be used to assist with the costs associated with re-mediating units of low-income housing to meet public safety standards. (Housing Trust Account-State)

### Economic & Revenue Forecast Council

135. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
136. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
137. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Office of Financial Management

138. **HEALTH CARE PRICING CYCLE 3 GRANT** - This appropriation provides expenditure authority for the Health Insurance Rate Review grant program for the Health Care Pricing Cycle III grant. The Office of Financial Management will partner with the Puget Sound Health Alliance to enhance Washington's health rate review process and provide greater transparency to the cost of health care services for consumers and purchasers. (General Fund-Federal)
139. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
140. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
141. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
142. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
143. **GEOSPATIAL PORTAL FUND CORRECTION** - The 2013-15 biennial budget transferred the Geospatial Portal program from the Office of Financial Management (OFM) to the Department of Enterprise Services. The funding for this program was removed from OFM's budget, but was inadvertently removed from the wrong account. Appropriation levels in the related accounts are adjusted to correct for this technical error. (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-appropriated)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

144. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
146. **EDUCATION RESEARCH DATA CENTER** - Funding is provided to the Education Research and Data Center within the Forecasting and Research division to retain three staff positions currently funded by a federal grant ending June 30, 2014. These positions shall be used to support the collection, analysis and reporting of longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)
147. **STATEWIDE JAIL STUDY** - The Office of Financial Management will conduct an analysis of statewide jail needs to examine how regional capacity is being used at the state and local levels, how operational costs are incurred by local governments, and the financial impact to counties of providing juvenile and felon detention.
148. **STATE AGENCY PERMITTING** - Funding is provided for the agency to make information about permitting assistance and timelines more readily available to the public, pursuant to Engrossed Second Substitute House Bill 2192 (state agency permitting). (Data Processing Revolving Account-State)
149. **HIGHER EDUCATION TRANSPARENCY** - Funding is provided for the Education Research and Data Center (ERDC) to implement Substitute House Bill 2651 (higher ed transparency) and Substitute House Bill 2336 (higher ed department budgets). The ERDC is required to include information on revenues, expenditures and department-level budgets for each institution of higher education on the data dashboard.
150. **STUDENT SUCCESS REPORT** - Pursuant to Substitute House Bill 2739 (student success in schools), funding is provided for staffing and a contract with the Washington State University to complete a report analyzing the correlation of certain family factors with academic and behavioral indicators of student success.
151. **MASTER ADDRESS SERVICES** - The Office of the Chief Information Officer will establish a master address file database for Washington addresses and make it available as an enterprise system. This system will enable state and local agencies to store address data in accordance with federal data standards, improving the accuracy of address and mapping data throughout the state. Furthermore, it will reduce errors and the amount of time agencies spend updating and correcting data due to inconsistent formats. (Data Processing Revolving Account-Non-appropriated)
153. **DOC STAFFING RATIOS** - Funding is provided for a comprehensive study and progress report on staffing ratios and safety assessments in department of corrections facilities.
154. **INTERPRETER SERVICES** - Funding is provided to implement Engrossed House Bill 2617 (interpreter services), which expands collective bargaining for state-purchased interpreter services to the Department of Labor & Industries (L&I) and later to the rest of the state. The Department of Enterprise Services is required to implement a model that all state agencies must use to procure spoken language interpreter services. Funding is provided to the Office of Financial Management (OFM) for staff to support the increased bargaining workload. Funding is also provided to the Department of Labor and Industries for staff, administrative costs, and payment system updates to accommodate the new model for purchasing interpreter services. (OFM Labor Relations Service Account-State)

### Office of Administrative Hearings

155. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
156. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

157. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
158. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
159. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
160. **OMWBE SUPPORT** - Funding is provided for the Office of Administrative Hearings to provide additional services to the Office of Minority and Women's Business Enterprises (OMWBE) for adjudication hearings expenses. (Administrative Hearings Revolving Account-State)
161. **LABOR AND INDUSTRIES APPEAL BONDS** - Funding is provided to implement Substitute House Bill 2146 (labor and industries appeal bonds). Additional appeals are expected to result from the reduced bond to appeal certain Department of Labor and Industries (L&I) decisions. Funding is provided for the anticipated workload impact to L&I, the Office of the Attorney General, and the Office of Administrative Hearings. (Administrative Hearings Revolving Account-State)

### State Lottery Commission

162. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
163. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
164. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
165. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
166. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
167. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Washington State Gambling Commission

168. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
169. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)



## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 170. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 171. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 172. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Washington State Commission on Hispanic Affairs

- 173. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 174. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### WA State Comm on African-American Affairs

- 175. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 176. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 177. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Department of Retirement Systems

- 178. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 179. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 180. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 181. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 182. **EMPLOYER CONTRIBUTION RATES** - Funding is provided for the Department of Retirement Systems to administer House Bill 2018 (Individual Employer Contribution Rates). (General Fund-State)
- 183. **PRIVATE SECTOR RETIREMENT SAVINGS** - The Department of Retirement Systems will explore options for retirement savings accounts for employees of private and non-profit organizations, especially workers in small and medium-sized firms. (General Fund-State)
- 184. **SAVE TOWARD RETIREMENT PLAN** - Funding is provided for the Department of Retirement Systems to set up the plan design, obtain necessary regulatory approvals from the federal Internal Revenue Service and the Department of Labor, and contract with a third-party administrator to operate the Save Toward a Retirement Today retirement savings plan, consistent with the provisions of House Bill 2474 (Save Toward a Retirement Today). (General Fund-State)

## State Investment Board

- 185. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 186. **TECH ADJUST--SMALL AGENCY SERVICES** - Because this agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services, expenditure authority previously allocated through the Central Services Model is returned to the agency's base budget to manage its back-office financial functions.
- 187. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 188. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Innovate Washington

- 189. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 190. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 191. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 192. **INNOVATION CONTRACT #** - Innovate Washington is eliminated as a state agency. Funds remaining in the Investing in Innovation Account are transferred to the Department of Commerce, consistent with Engrossed Second Substitute House Bill 2029 (eliminating economic development agencies and boards). (Investing in Innovation Account-Nonappropriated)

## Department of Revenue

- 194. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

195. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
196. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
197. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
198. **PROPERTY TAX RELIEF PROGRAMS** - Funding is provided to the Department of Revenue (DOR) to implement Second Substitute House Bill 1170 (Property tax relief programs), which require DOR to report back the the Legislature regarding property tax relief programs by December 2014.
199. **STATE TAX PREFERENCES** - Funding is provided to DOR to implement Substitute House Bill 2201 (State tax preferences) which consolidates reports, modifies collection and reporting of tax preference data, and authorizes disclosure of certain tax information.
200. **UNPAID WAGE COLLECTION** - Funding is provided to implement Second Engrossed Substitute House Bill 1467 (Unpaid wages collection). The Department of Labor & Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). The DOR may include the warrants from L&I in a NWD it sends to a financial institution.
201. **IMPLEMENTATION FUNDING** - One-time funding is provided to the Department of Revenue to implement the following bills: Substitute House Bill 1287 (Indian tribes/property tax), Engrossed Second Substitute House Bill 2493 (Land use/horticulture), Engrossed Substitute House Bill 2306 (Fam and ag land/current use), Substitute House Bill 1634 (Property tax level limit).

### Board of Tax Appeals

202. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
203. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Office of Minority & Women's Business Enterprises

204. **REMOVE INTERAGENCY AGREEMENTS** - The Office of Minority and Women's Business Enterprises (OMWBE) contracts with the Washington State Department of Transportation (WSDOT) via interagency agreements to process applications from firms that wish to be federally certified and to maintain the federal database. Historically the workload funded by the interagency agreements has been included within OMWBE's expenditure authority. Removing the interagency agreements from OMWBE's expenditure authority will allow OMWBE to scale its efforts in accordance with expected workload while continuing to accommodate WSDOT's certification needs. (OMWBE Enterprises Account-State)
205. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
207. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 208. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 209. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 210. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Office of Insurance Commissioner

- 211. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
- 212. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 213. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 214. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 215. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 216. **FINANCIAL SOLVENCY** - Funding is provided for staffing costs related to implementation of Substitute House Bill 2461 (insurance company solvency) which makes changes to the statutory framework that governs insurance holding companies. (Insurance Commissioners Regulatory Account-State)

## Consolidated Technology Services

- 217. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 218. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 219. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 220. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

221. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### State Board of Accountancy

222. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
223. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
224. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Department of Enterprise Services

225. **TECHNICAL CORRECTION** - The enacted FY 2013-15 budget did not cite the correct funds in Sections 148(7) and 148(8) for a pilot program to modernize the state's enterprise financial systems and to implement a time, leave, and attendance project, respectively. This technical correction appropriates the necessary funds from the intended accounts, the Enterprise Services Account and the Data Processing Revolving Account, both non-appropriated funds. (Data Processing Revolving Account-State, Data Processing Revolving Account-Non-appropriated, Enterprise Services Account-State, Enterprise Services Account-Non-appropriated)
226. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
227. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
228. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
229. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
230. **TIME, LEAVE, AND ATTENDANCE** - Expenditure authority is reduced to reflect a later than expected issuance of the Certificate of Participation (COP) for the time, leave and attendance project. Total COP authority for the project is increased by \$3.5 million to reflect a better estimate of project costs that can be paid for with the COP. (Data Processing Revolving Account-State)
231. **MCNEIL IS BOUNDARY SURVEY/APPRaisal** - The enacted FY 2013-15 budget requires the Department of Enterprise Services to coordinate with the federal government to obtain an appraisal determining the fair market value of parcel number one and surrounding property on McNeil Island. The state needs to complete an independent boundary survey to define the scope and legal description of the property before completing an appraisal of the property. One-time funding is provided to complete both of these assessments. (Enterprise Services Account-Nonappropriated)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

232. **COMMERCIAL INSURANCE** - Expenditure authority is increased in the Risk Management Administrative Account to allow for the payment and full recovery of commercial insurance premiums, fees, and taxes. (Risk Management Administrative Account-Non-appropriated)

## Washington Horse Racing Commission

233. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
234. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
235. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
236. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## Washington State Liquor Control Board

238. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
239. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
240. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
241. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
242. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
243. **I-502 IMPLEMENTATION** - Funding to implement Initiative-502 is provided from the Dedicated Marijuana Fund rather than the Liquor Revolving Fund. (Liquor Revolving Fund, Dedicated Marijuana Fund)
244. **MEDICAL MARIJUANA** - Funding is provided to the Liquor Control Board (LCB) for one-time information technology changes required as a result of Engrossed Second Substitute House Bill 2149 (Medical marijuana) to modify the I-502 licensing system to create a license, endorsement, and to modify the Seed-to-Sale traceability system. (Dedicated Marijuana Fund-State)
245. **MARIJUANA LICENSE SOFTWARE** - The Liquor Control Board was provided start-up funding in the 2013-15 biennial budget for regulation of the recreational marijuana market. Part of that funding was used to procure cloud-based license software. Ongoing funding is provided for maintenance and support of those systems. (Dedicated Marijuana Fund-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 246. **MARIJUANA TRACEABILITY SYSTEM** - Funding is provided for a seed-to-sale inventory tracking system, which will track and monitor all recreational marijuana plants and products through all stages of the supply chain to prevent diversion and promote public safety. (Dedicated Marijuana Fund-State)
- 247. **MARIJUANA TAX SYSTEM** - The Liquor Control Board is required to collect sales information on recreational marijuana sold in Washington. Funding is provided to develop an automated process for gathering and reporting this information to enable the collection of state tax revenue. (Dedicated Marijuana Fund-State)
- 248. **ADDITIONAL STAFFING** - The LCB is required to regulate the recreational marijuana market in Washington State. Start-up funding provided to the LCB in the 2013-15 biennial budget was used to procure necessary computer programs and licensing staff to launch the regulatory effort. Additional funding is provided to hire enforcement officers, auditors, and fiscal staff. (Dedicated Marijuana Fund-State)

### Utilities and Transportation Commission

- 249. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 251. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 252. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 253. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Board for Volunteer Firefighters

- 254. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 255. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 256. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 257. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Military Department

- 258. **DISASTER RESPONSE FUNDING** - Funds are provided to complete projects necessary to recover from seven previously declared disasters. (Disaster Response Account-State, Disaster Response Account-Federal)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 259. **EOC GENERATOR MAINTENANCE** - Funding is provided for annual maintenance costs for the three generator systems that allow the Emergency Operations Center and Emergency Management Division to operate during unexpected power outages.
- 260. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 261. **OPERATING COSTS/EXIST CAPITAL PROJ** - Federal expenditure authority and state matching funds are provided for the annual operating and maintenance costs of facilities and storage buildings throughout the state. (General Fund-State, General Fund-Federal)
- 262. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 263. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 264. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 265. **OIL TRANSPORTATION SAFETY** - One-time funding is provided for research support for a Washington State University oil train emergency response study, pursuant to Engrossed Second Substitute House Bill 2347. (Oil transportation safety)

### Public Employment Relations Commission

- 266. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 267. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 268. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 269. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### LEOFF 2 Retirement Board

- 270. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 271. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)



# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

272. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Department of Archaeology & Historic Preservation

273. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
274. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
275. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
276. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
277. **RELOCATION AND NEW LEASE COSTS** - Due to the potential demolition of the 1063 Capitol Way building, funding is provided to the Department of Archaeology and Historic Preservation for one-time relocation costs and ongoing increased lease costs incurred by moving to the old Lord Mansion building.
278. **ASSISTANT STATE PHY ANTHROPOLOGIST** - One-time funding is provided for an Assistant State Physical Anthropologist to eliminate the existing backlog of over 200 case reports and assist the State Physical Anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Nonappropriated)

## DSHS

### Children and Family Services

279. **MANDATORY CASELOAD ADJUSTMENTS** - Appropriations are adjusted to reflect forecasted changes in foster care and adoption support caseloads in the 2013-15 biennium. (General Fund-State, General Fund-Federal)
280. **FMAP MATCH ADJUSTMENT** - The Federal Medical Assistance Percentage (FMAP), at which the federal government matches Medicaid and foster care service expenditures, will increase from 50.00 percent to 50.03 percent, effective October 1, 2014. General Fund-State funding is reduced to reflect the reduced state match requirement. (General Fund-State, General Fund-Federal)
281. **ONE-TIME RELOCATION** - Funding is provided for furniture to support two leased facility projects. (General Fund-State, General Fund-Federal)
282. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

284. **ADOPTION PROCESS** - Funding is provided solely to implement Second Engrossed Substitute House Bill No. 1675 (adoption process). Multiple changes are made to the adoption process, including a requirement that certain Department staff receive periodic adoption-specific training. (General Fund-State, General Fund-Federal)
285. **EARLY START ACT** - Funding is provided to implement Engrossed Second Substitute House Bill 2377 (early care and education). Funding will be used for the 2 percent quality payment and tiered reimbursement rate increases for family home and center child care providers. (Education Legacy Trust Account-State, General Fund-Federal)
286. **ADOPTION INCENTIVE GRANT** - The Children's Administration (CA) received a federal Adoption Incentive Grant for adoptions completed in federal FY 2013. These federal grant monies will be used on a one-time basis to support state foster care expenditures. (General Fund-State, General Fund-Federal)
287. **FAMILY ASSESSMENT RESPONSE SHORTFALL** - As of February 2014, actual and forecasted state foster care expenditures exceed those anticipated in the 2013-15 biennial budget. As a result, less funding is available in the Child and Family Reinvestment Account for Family Assessment Response (FAR) implementation. In place of these funds, federal Temporary Assistance for Needy Families (TANF) funds are used to meet legislative appropriations for FAR. The FAR is an alternative to investigation that aims to safely avoid out-of-home placement by engaging and providing basic needs to families. (General Fund-Federal, Child and Family Reinvestment Account-State)
288. **EXTENDED FOSTER CARE** - Effective January 2015 and in the 2013-15 biennium, the Department is authorized to expand extended foster care to eligible youth who have an open dependency case at age 18 and are employed for 80 hours or more per month. Funding is provided for these services. (General Fund-State, General Fund-Federal)
289. **FAMILY HOME CHILD CARE RATE INCREASE** - Funding is provided to increase base payment rates for family home child care providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. (General Fund-State, General Fund-Federal)
290. **CENTER CHILD CARE RATE INCREASE** - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. (General Fund-State, General Fund-Federal)
291. **PARENTS WITH DISABILITIES** - Funding is provided to implement Second Substitute House Bill 2616 (parents with developmental disabilities). The Department shall make reasonable efforts to plan appropriate services for parents in dependency proceedings who have a developmental disability and are eligible for Developmental Disabilities Administration (DDA) services. (General Fund-State)
292. **OPEN SOURCE PARENTING PROGRAM** - Funding is provided for implementation of an open source parenting program developed by a university-based child welfare research entity. (General Fund-State)

### Juvenile Rehabilitation

293. **MANDATORY WORKLOAD ADJUSTMENTS** - Funding is adjusted to reflect the forecasted changes in the juvenile residential and community populations in the 2013-15 biennium.
294. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
296. **AT-RISK YOUTH INTERVENTION** - One-time funding is provided for grants to community organizations serving at-risk youth. (General Fund-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 297. **PREA COMPLIANCE** - The Prison Rape Elimination Act (PREA) requires the Juvenile Justice and Rehabilitation Administration (JJRA) to collect, maintain, and review data on sexual abuse allegations and incidents. One-time funding is provided for information technology enhancements to support JJRA's ability to meet PREA requirements.
- 298. **INCREASED MOTOR POOL COSTS** - One-time funding is provided in FY 2014 to cover Department of Enterprise Services (DES) billings to JJRA for state motor pool services. In FY 2015, DES will reduce billings to JJRA commensurate with actual JJRA costs for vehicle usage. (General Fund-State)
- 299. **JUVENILE FIREARMS OFFENDERS** - Funding is provided for JJRA to implement provisions of Engrossed Substitute House Bill 2164 (juvenile firearms offenders). The JJRA will analyze historical data on juvenile firearms offenders and will report its findings to the Legislature by October 1, 2014. (General Fund-State)

### Mental Health

- 300. **MEDICAID EXPANSION ADJUSTMENT** - State funds and federal appropriation authority are provided to adjust for updated caseloads using the February 2014 forecast and per capita costs associated with the expansion of Medicaid under the federal Patient Protection and Affordable Care Act. The primary impact is related to a different methodology used by the actuaries responsible for certifying regional support network capitation rates than what was assumed in the underlying budget. (General Fund-State, General Fund-Federal)
- 301. **PRESUMPTIVE SSI FEDERAL MATCH** - There are a variety of adjustments related to the costs of individuals covered under the Presumptive Supplemental Security Income program. This includes adjustments related to caseload, actuarial rates, and federal match which was assumed at 100 percent in the underlying budget but will only be 75 percent in FY 2014 and 77.5 percent in FY 2015. State funds and federal appropriation authority for regional support network capitation rates are adjusted to reflect these changes. (General Fund-State, General Fund-Federal)
- 302. **MANDATORY CASELOAD ADJUSTMENTS** - Funding for regional support network capitation rates is adjusted to reflect the February 2014 caseload forecast update. (General Fund-State, General Fund-Federal)
- 303. **FMAP MATCH ADJUSTMENT** - The Federal Medical Assistance Percentage (FMAP), at which the federal government matches Medicaid and Foster Care service expenditures, will increase from 50.0 percent to 50.03 percent effective October 1, 2014. Appropriation levels are adjusted to reflect the reduced state match requirement. (General Fund-State, General Fund-Federal)
- 304. **RSN RATE REBASE** - An actuarial rate adjustment is made to the calendar year 2014 capitation rates for regional support networks capitated managed care program. (General Fund-State, General Fund-Federal)
- 305. **ELECTRONIC MEDICAL RECORDS** - Funding and authority for Certificate of Participation (COP) financing was provided in the 2013-15 budget for an Electronic Medical Records project. Since this project uses a Software-as-a-Service solution, it does not qualify for COP financing. Additional state funding is provided and the authority for COP financing is removed.
- 306. **DSH FUNDING** - The Centers for Medicare and Medicaid Services released the preliminary Fiscal Year 2014 Institutions for Mental Diseases, Disproportionate Share Hospital Payments limits. The new limit is estimated at \$62,503,828, slightly higher than what was assumed in 2013-15 enacted budget. (General Fund-State, General Fund-Federal)
- 307. **HOSPITAL REVENUE ADJUSTMENT** - Funding is provided to the Behavioral Health and Service Integration Administration as a result of changes in state hospital revenue assumptions based upon inpatient client contributions including Medicaid, Medicare, private pay and private insurance. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

308. **MENTAL HEALTH SUPPORT SERVICES** - Funds are provided to cover essential community mental health expenditures which are not part of the Regional Support Network payment system. These costs include ambulance transportation and other ancillary costs related to individuals who are in the process of becoming civilly detained under the Involuntary Treatment Act.
309. **NEWLY-ELIGIBLE MATCH THRESHOLD** - The Affordable Care Act required Washington State to convert existing eligibility standards, based upon net income, to Modified Adjusted Gross Income standards. After conversion, 4,700 clients assumed to be newly eligible clients in the enacted budget, at a 100 percent federal match, will be deemed currently eligible; therefore, subject to a 50.03 percent federal match. Additional funding is necessary to fund the 49.97 percent General Fund-State match. (General Fund-State, General Fund-Federal)
310. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
311. **TRANSFERS** - Funding that was provided centrally to the department is transferred among several programs to align program appropriations with planned spending. This step results in a net zero effect for the Department of Social and Health Services (General Fund -State, General Fund-Federal).
312. **ELECTRONIC MEDICAL RECORDS** - Funding is provided for covering staff time and travel required for training to implement a new electronic health record system expected to be implemented in October 2014.
313. **CHILDREN'S MENTAL HEALTH SETTLEMENT** - Funding is provided for infrastructure development and intensive mental health services for high needs youth in order to implement the commitments set forth in the *T.R. v. Dreyfus and Porter* Settlement Agreement. Services will be phased in around the state over a five-year period in accordance with the settlement agreement and legislative appropriations. (General Fund-State, General Fund-Federal)
314. **MENTAL HEALTH SECURITY ENHANCEMENTS** - The enacted 2013-15 budget provided additional private/local funding for Mental Health Security Enhancements at Eastern and Western State hospitals. The additional private/local funding cannot be earned and appropriation authority is reduced accordingly. State funds for FY 2015 are provided to help offset these reductions. (General Fund-State, General Fund-Private/Local)
315. **STATE HOSPITAL OVERTIME** - Additional funding is provided because of projected over-expenditures driven primarily by increases in overtime at Eastern and Western State hospitals. (General Fund-State, General Fund-Federal)
316. **BEHAVIORAL HEALTH REDESIGN** - Pursuant to Engrossed Second Substitute House Bill 2639 (mental health, chemical dependency) and Engrossed Substitute House Bill 2315 (suicide prevention), funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services, to help move the behavioral health system towards phased integration with systems that provide medical services to Medicaid participants, and to develop a plan to create a pilot project to support primary care providers in the assessment and treatment of adults with mental or other behavioral health disorders. (General Fund-State, General Fund-Federal)
317. **MENTAL HEALTH ENHANCEMENTS** - Funding is provided for a variety of community mental health enhancements that will allow the Department to meet the requirements of Substitute House Bill 2725 (involuntary commitment) and provide other recovery support services for individuals with mental illnesses. This includes operating funds for an evaluation and treatment facility in three regional support networks, program of assertive community treatment teams in three regional support networks, and recovery supportive service teams in three regional support networks. This also includes funds for a one-time criminal justice training. In addition, there is a one-time restoration of \$3.0 million in non-Medicaid funds for FY 2015 that was part of the offset reduction assumed in the 2013-15 enacted budget step for Medicaid expansion. (General Fund-State, General Fund-Federal)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 318. **TRANSITIONAL NON-MEDICAID SUPPORT** - Provides one-time funding for the King County Regional Support Network as it works to transition services to settings that are eligible for federal participation for people covered under the Medicaid program.
- 319. **ESH - COMPUTER LEASES FUNDING** - Funding is provided to lease 300 computers effective February 1, 2014 and to support conversion to the Windows 7 operating system at Eastern State Hospital (ESH) at an estimated monthly cost of \$20.27 per computer. Funding new computers with Windows 7 will ensure that ESH will have the equipment necessary to implement the Electronic Medical Records system.

### Developmental Disabilities

- 320. **FORECAST COST/UTILIZATION** - Expenditure adjustments are made to reflect changes in the utilization of personal care services within the Developmental Disabilities Administration. (General Fund-State, General Fund-Federal)
- 321. **MEDICAID EXPANSION ADJUSTMENT** - As an option to states under the Affordable Care Act, the Health Care Authority was directed to expand Medicaid eligibility on January 1, 2014, to individuals between the ages of 19 and 64, with incomes below 138 percent of the federal poverty level, who are not otherwise categorically eligible for Medicaid. Funding adjustments are made for updated caseloads and per capita costs. (General Fund-State, General Fund-Federal)
- 322. **FINANCIAL WORKER FEDERAL MATCH** - Under the Affordable Care Act, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of 50 percent. The 2013-15 biennial budget assumed that the enhanced match would begin in October 2013 for financial workers establishing eligibility for clients in the Developmental Disabilities Administration and the Aging and Long-Term Supports Administration. Instead, the enhanced match will begin in March 2014. (General Fund-State, General Fund-Federal)
- 323. **MANDATORY CASELOAD ADJUSTMENTS** - This item reflects the savings associated with caseload changes in the February 2014 Developmental Disabilities forecast produced by the Caseload Forecast Council. These caseloads are the basis for the February 2014 Developmental Disabilities forecast produced by the Department of Social and Health Services. (General Fund-State, General Fund-Federal)
- 324. **MANDATORY WORKLOAD ADJUSTMENTS** - This item funds established client-to-staff ratios as a result of caseload changes within the Developmental Disabilities Administration. (General Fund-State, General Fund-Federal)
- 325. **FMAP MATCH ADJUSTMENT** - The Federal Medical Assistance Percentage (FMAP), at which the federal government matches Medicaid and Foster Care service expenditures, will increase from 50.0 percent to 50.03 percent effective October 1, 2014. General Fund-State funding is reduced to reflect the reduced state match requirement. (General Fund-State, General Fund-Federal)
- 326. **UTILIZATION OF RESIDENTIAL SERVICES** - Funding is provided for utilization of community residential services within the Developmental Disabilities Administration. Residential services provide instruction and support to people with developmental disabilities in a safe community setting. (General Fund-State, General Fund-Federal)
- 327. **PRESUMPTIVE SSI FEDERAL MATCH** - Chapter 10, Laws of 2013, 2nd sp.s. broadened the disability determination standard for the Aged, Blind, and Disabled program, which includes Presumptive Supplemental Security Income (SSI) individuals. As a result, the 2013-15 enacted budget assumed that nearly 20,000 Presumptive SSI individuals currently eligible for the 50 percent federal match would become eligible for the 100 percent federal match under the Affordable Care Act (ACA) Medicaid Expansion, reducing General Fund-State expenditures. The Presumptive SSI program provides Medicaid coverage to clients with long-term medical conditions that make them likely to meet federal disability criteria while their disability determinations are pending. The Centers for Medicare and Medicaid services has clarified that the state is eligible for a 75 percent federal match under the ACA expansion state provision. Additional state funding is needed to make up the difference between the 100 percent and the 75 percent federal match. (General Fund-State, General Fund-Federal)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

328. **TECHNICAL CORRECTIONS** - Full-time equivalent staff and funding are provided in the 2014 supplemental budget to make technical corrections throughout the department. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
329. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
330. **TRANSFERS** - The Department of Social and Health Services will shift staff and funding among programs in the 2014 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
331. **INCONTINENCE SUPPLIES TRANSFER** - Funding is transferred from the Health Care Authority to the Department of Social and Health Services for the purchase of incontinence supplies for residents of the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)
332. **RHC MEDICAID COMPLIANCE** - Funding and full-time equivalent staff are provided for specialized services to nursing home clients with a developmental disability who are living in the Residential Habilitation Centers (RHCs) or community nursing facilities. Specialized services are needed to meet compliance with Centers for Medicare and Medicaid Services requirements. A quality assurance initiative to monitor operations at the RHCs is also funded. (General Fund-State, General Fund-Federal)
333. **PROGRAM UNDEREXPENDITURE** - The variance between allotments and expenditures for field services, from July 2013 through December 2013, is removed from the Developmental Disabilities Administration. This is a one-time under-expenditure variance that would otherwise revert at the end of the fiscal year. (General Fund-State, General Fund-Federal)
334. **COMMUNITY RESIDENTIAL RATES** - The Department of Social and Health Services is directed to increase the benchmark rates for community residential service businesses providing supported living, group home, and licensed staff residential services for people with developmental disabilities by thirty cents starting July 1, 2014 (General Fund-State, General Fund-Federal)
335. **PROVIDER COMPENSATION SYSTEM** - Savings result from a six-month delay in implementation of the provider compensation system. (General Fund-State, General Fund-Federal)
336. **IN HOME ARBITRATION REBARGAINING** - The Service Employees International Union Healthcare 775NW and the state of Washington modified several articles within the contract approved by the Legislature for the 2013-15 biennium. The amount of funding provided, and the distribution of funding by fiscal year, have been adjusted for mileage reimbursements, paid holiday, union presentation time, and training contributions. (General Fund-State, General Fund-Federal)
337. **PROVIDER SAFETY EQUIPMENT** - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)
338. **FORECAST UTILIZATION ADJUSTMENT** - The amount of funding provided for the In Home Provider Arbitration Award, and the distribution of funding by fiscal year, is restored to the levels appropriated in the 2013-15 biennial budget. (General Fund-State, General Fund-Federal)
339. **SUPPORTED LIVING INVESTIGATIONS** - Funding is provided to implement Second Substitute House Bill 1574 (residential supports and services). The Department of Social and Health Services will conduct additional investigations of abuse and neglect complaints in certified community residential services and supports settings for clients with developmental disabilities. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

### Long-Term Care

- 340. **FORECAST COST/UTILIZATION** - This item reflects changes in the utilization of long-term care services by nursing homes, area agencies on aging services, and home and community-based services. (General Fund-State, General Fund-Federal)
- 341. **FINANCIAL WORKER FEDERAL MATCH** - Under the Affordable Care Act, the federal government will match Medicaid work that is application and maintenance related at 75 percent, instead of 50 percent. The 2013-15 biennial budget assumed that the enhanced match would begin in October 2013 for financial workers establishing eligibility for clients in the Developmental Disabilities Administration and the Aging and Long-Term Supports Administration. Instead, the enhanced match will begin in March 2014. (General Fund-State, General Fund-Federal)
- 342. **MANDATORY CASELOAD ADJUSTMENTS** - This item reflects the costs associated with caseload changes in the February 2014 Long-Term Care forecast produced by the Caseload Forecast Council. These caseloads are the basis for the February 2014 Long-Term Care forecast produced by the Department of Social and Health Services. (General Fund-State, General Fund-Federal)
- 343. **MANDATORY WORKLOAD ADJUSTMENTS** - Funding and FTEs are provided for costs associated with the professional staff necessary to verify Medicaid eligibility, assess functional disability, ensure quality assurance and coordinate the delivery of appropriate and cost-effective services for the anticipated caseloads in all long-term care settings. (General Fund-State, General Fund-Federal)
- 344. **FMAP MATCH ADJUSTMENT** - The Federal Medical Assistance Percentage (FMAP), at which the federal government matches Medicaid and foster care service expenditures, will increase from 50.0 percent to 50.03 percent, effective October 1, 2014. General Fund State funding is revised to reflect the revised state match requirement. (General Fund-State, General Fund-Federal)
- 345. **PRESUMPTIVE SSI FEDERAL MATCH** - Chapter 10, Laws of 2013, 2nd special session broadened the disability determination standard for the Aged, Blind and Disabled program, which includes Presumptive Supplemental Security Income (SSI) individuals. As a result, the 2013-15 enacted budget assumed that nearly 20,000 Presumptive SSI individuals currently eligible for 50 percent federal match would become eligible for 100 percent federal match under the Affordable Care Act (ACA) Medicaid expansion, reducing General Fund-State expenditures. The Presumptive SSI program provides Medicaid coverage to clients with long-term medical conditions that make them likely to meet federal disability criteria while their disability determinations are pending. The Centers for Medicare and Medicaid Services has clarified that the state is eligible for a 75 percent federal match under the ACA expansion state provision. Additional state funding is needed to make up the difference between 100 percent and 75 percent federal match. (General Fund-State, General Fund-Federal)
- 346. **NEWLY-ELIGIBLE MATCH THRESHOLD** - The Affordable Care Act required the state of Washington to convert existing eligibility standards, based upon net income, to Modified Adjusted Gross Income standards. After conversion, approximately 4,700 clients assumed in the enacted budget to be newly eligible Medicaid clients at 100 percent federal match. The Centers for Medicare and Medicaid Services has clarified that this population is deemed currently eligible at a 50.03 percent federal match. Additional funding is necessary to fund the 49.97 percent General Fund-State match. (General Fund-State, General Fund-Federal)
- 347. **ONE-TIME RELOCATION** - Funding is provided for equipment costs to support three leased facility projects. (General Fund-State, General Fund-Federal)
- 348. **TECHNICAL CORRECTIONS** - Full-time equivalent staff and funding are provided to make technical corrections throughout the Department. (General Fund-State, General Fund-Federal)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

349. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
350. **TRANSFERS** - The Department of Social and Health Services will shift staff and funding among programs in the 2014 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal, General Fund-Private/Local)
351. **PROVIDER COMPENSATION SYSTEM** - Savings result from a six-month delay in implementation of the provider compensation system. (General Fund-State, General Fund-Federal)
352. **IN HOME ARBITRATION REBARGAINING** - The Service Employees International Union Healthcare 775NW and the state of Washington modified several articles within the contract approved by the Legislature for the 2013-15 biennium. The amount of funding provided, and the distribution of funding by fiscal year, have been adjusted for mileage reimbursements, paid holiday, union presentation time, and training contributions. (General Fund-State, General Fund-Federal)
353. **RESIDENTIAL ENFORCEMENT STANDARDS** - Funding is provided to implement Substitute House Bill 2634 (residential services and support). One-time funding is provided for rule development, provider training, and provider outreach during FY 2015. (General Fund-State, General Fund-Federal)
354. **PROVIDER SAFETY EQUIPMENT** - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)
355. **FORECAST UTILIZATION ADJUSTMENT** - The amount of funding provided for the In Home Provider Arbitration Award, and the distribution of funding by fiscal year, is restored to the levels appropriated in the 2013-15 biennial budget. (General Fund-State, General Fund-Federal)
356. **PROVIDERONE STAFFING** - The Aging and Long-Term Support Administration is provided funding to coordinate financial aspects of the Medicaid payment system, ProviderOne. Activities include developing rules, assisting in configuration, troubleshooting and correcting errors, and ensuring payment integrity for Nursing Home, Assisted Living Facility, Adult Family Home, Individual Provider, and Agency Provider vendor payments totaling over \$1.4 billion annually. (General Fund-State, General Fund-Federal)
357. **COMMUNITY FIRST CHOICE OPTION** - Funding is provided to implement Engrossed Substitute House Bill 2746 (medicaid personal care). Section 2401 of the Affordable Care Act establishes the Community First Choice Option (CFCO) as an optional Medicaid service. If a state chooses the CFCO, then it must be offered statewide to eligible Medicaid participants. As an incentive, the federal government will pay a 56 percent share of CFCO costs, which is 6 percent higher than the 50 percent share paid for similar Home and Community Based Services. The Aging and Long-Term Support Administration is provided one-time funding to create a plan to refinance Washington's personal care delivery system by implementing the CFCO as soon as July 1, 2015, and no later than July 1, 2016. (General Fund-State, General Fund-Federal)
358. **RETIREMENT ACTUARIAL STUDY** - Funding is provided to implement House Bill 2777 (long-term care coverage). Funding is provided to contract for an actuarial study of ways to help individuals prepare for long-term care needs. The study must model at least three options, including: (1) a public long-term care insurance benefit, (2) regulatory changes that would encourage new products on the insurance market, and (3) a new marketplace for long-term care insurance policies. The study must include an evaluation of expected costs and benefits, anticipated number of participants, projected savings to the state Medicaid program, legal risks, and financial risks. (General Fund-State)



## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

359. **NURSING HOME ASSESSMENT** - The nursing home assessment fee is increased from the current 4.08 percent to 5.82 percent on total revenues in FY 2015. This results in an increase of the assessment fee from \$14 per patient day to \$21 per patient day. Federal revenue is leveraged with assessment funds to increase the statewide average nursing home payment by \$7.24 per day. Of that, \$2.71 per day is used to increase the existing low-wage worker add-on. The remaining \$4.53 per day is provided in new rate add-ons for direct care, support services, and therapy care that are established in the operating budget. All of the new rate add-ons are subject to settlement. (Skilled Nursing Facility Net Trust Account--State, General Fund--Federal)
360. **HEALTH PATH WASHINGTON** - Expenditure authority is provided for a developmental grant to improve coordination of services and manage costs for clients dually eligible for both Medicaid and Medicare. This is the second phase of the demonstration grant and will focus on clients in King and Snohomish Counties. The design grant does not require a state match in the first year of development; however, there is a 25 percent state match in the second year and a 50 percent match in subsequent years. Fifty percent is the usual match rate for Washington state Medicaid programs. (General Fund-State, General Fund-Federal)
361. **VULNERABLE ADULTS INCIDENT TRACKING** - One-time expenditure authority is provided to complete the Tracking Incidents among Vulnerable Adults (TIVA) system. The TIVA system will improve incident tracking for clients who are aged and disabled. A Roads to Community Living grant will fund this project. (General Fund-Federal)
362. **SUPPORTED LIVING INVESTIGATIONS** - Funding is provided to implement Second Substitute House Bill 1574 (residential supports and services). The Department of Social and Health Services will conduct additional investigations of abuse and neglect complaints in certified community residential services and supports settings for clients with developmental disabilities. Investigation costs will be entirely supported by additional fee revenue. (General Fund-Federal, General Fund-Private/Local)

### Economic Services Administration

363. **MANDATORY CASELOAD ADJUSTMENTS** - Appropriations are adjusted to reflect forecasted caseload changes from February 2014 in the Aged, Blind and Disabled Cash Assistance program, the Refugee Cash Assistance program, the State Food Assistance Program, and retained child support in the 2013-15 biennium. (General Fund-State, General Fund-Federal)
364. **FEDERAL FUNDS - INCREASED AUTHORITY** - Additional federal expenditure authority is provided for the Children's Health Insurance Program Reauthorization Act (CHIPRA) grant. The CHIPRA grant provides technology and training to community organizations working to improve the Medicaid enrollment process for children. The Department received a no-cost extension to use grant funding that was not spent in FY 2013. (General Fund-Federal)
365. **INCAPACITY EXAMS** - General Fund-State funding is provided to replace the loss of federal Medicaid funds. Effective January 1, 2014, Medicaid dollars can no longer be used to support incapacity exams for individuals applying for the Aged, Blind and Disabled Cash Assistance program. (General Fund-State, General Fund-Federal)
366. **TANF/WCCC CASELOAD ADJUSTMENT** - Appropriations are adjusted to reflect forecasted changes in the Temporary Assistance for Needy Families (TANF) program and the Working Connections Child Care (WCCC) program based on the February 2014 forecast.
367. **ONE-TIME RELOCATION** - Funding is provided for furniture to support two leased facility projects. (General Fund-State, General Fund-Federal)
368. **TECHNICAL CORRECTIONS** - Funding is provided for technical corrections to the enacted 2013-15 biennial budget. The Department received an administrative reduction based on the assumption that the workload to support the Working Connections Child Care program would decrease once the Department of Early Learning developed its new payment system. This system will not be operational until after FY 2015.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

369. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in FY 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
370. **TRANSFERS** - The Department of Social and Health Services (DSHS) will shift FTEs and funding among programs to align with where costs are incurred. The total transfer among DSHS programs has a net zero impact. (General Fund-State, General Fund-Federal)
371. **WIN 211** - Funding is increased for the Washington Information Network 211 (WIN 211) call center networks for networks in the Eastern Washington Region and the Peninsula Region.
372. **CALL CENTER STAFFING** - Funding is provided to Economic Services Administration (ESA) for increased call center staff to respond to the call volume and address the forced disconnect rates. This provides funding to phase in hiring 40 FTEs over FY 2015.
373. **EARLY START ACT** - Funding is provided to implement of the 12-month eligibility provision in the the Early Start Act or Engrossed Second Substitute House Bill 2377 (Early care and education). (Education Legacy Trust Account-State)
374. **FAMILY HOME CHLD CARE RATE INCREASE** - The collective bargaining agreement with family home child care providers will increase base payment rates by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.
375. **CENTER CHILD CARE RATE INCREASE** - Funding is provided for an increase in child care center base payment rates. The base rate will increase by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.
376. **MEDICAID COST ALLOCATION CHANGES** - Under the Affordable Care Act, medical eligibility for certain clients is based on the Modified Adjusted Gross Income (MAGI). Clients access MAGI Medicaid through the Health Benefit Exchange. Prior to the change, clients accessed medical, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). As a result, DSHS will receive less Medicaid revenue to support its administrative costs. Federal funds are provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance Program, the Temporary Assistance for Needy Families program, and the Refugee Cash Assistance program. OFM has contracted for an eligibility study to identify options to streamline eligibility processes and potential revenue sources to address lost revenue for FY 2015 and beyond. (General Fund-Federal)
377. **ACA CLIENT ELIGIBILITY SYSTEM** - Funding is provided to continue the design, development, and implementation of the Eligibility Service System for the Health Benefit Exchange and to modify the Automated Client Eligibility System to support and maintain other existing program eligibility rules. (General Fund-State, General Fund-Federal, General Fund-Local)
378. **IT DISASTER RECOVERY** - Funding is provided to develop and implement a disaster recovery strategy for the Automated Client Eligibility System (ACES) and the Enterprise Service Bus (ESB). Effective January 1, 2014, the ACES is no longer covered under the disaster recovery contract procured by Consolidated Technology Services. The ESB does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and the Health Benefit Exchange. The Affordable Care Act (ACA) specifies a three-day recovery time. (General Fund-State, General Fund-Federal)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

379. **WORKFIRST PROGRAM CHANGES** - Funding is provided to reflect a variety of policy changes within the WorkFirst program:
- (1) modifying the Two-Parent household participation requirements to be a total 40 hours of participation per week for the household and for Economic Services Administration to engage both parents. Funding is provided for increased costs in staffing, child care, and WorkFirst activities;
  - (2) implementing a 15 percent incentive payment, beginning April 2015, to WorkFirst households that participate in their Individual Responsibility Plan (IRP) for 20 hours or more a week;
  - (3) implementing a home visit program targeted to WorkFirst households who have infants;
  - (4) implementing a home visit program targeted to homeless WorkFirst households that are served through the Rapid Re-housing Program;
  - (5) increased funding for work study through the community and technical colleges for WorkFirst clients;
  - (6) modifying the Additional Requirements for Emergent Needs (AREN) program to a maximum of \$750 per household in a 12-month period rather than a lifetime;
  - (7) implementing House Bill 2585 (TANF benefits for a child) which allows an unearned income disregard for kinship providers receiving a child-only TANF grant on behalf of a child in their care;
  - (8) modify the sanction policy from a four-month period to a two-month period and implementing a home visits program for clients who do not attend an in-person meeting regarding their IRP prior to termination for non-compliance;
  - (9) adjusting funding for Diversion Cash Assistance, Tribal Maintenance of Effort (MOE), and WorkFirst contracts;
  - (10) completing Lean process projects, technical assistance visits for ESA Community Service Offices (CSO); and
  - (11) implementing a WorkFirst Orientation for WorkFirst clients. The Orientation will not change a person's eligibility.

### Alcohol and Substance Abuse

380. **MEDICAID EXPANSION ADJUSTMENT** - State funds and federal appropriation authority are provided to adjust for updated caseloads using the February 2014 forecast and per capita costs associated with the expansion of Medicaid under the federal Patient Protection and Affordable Care Act. (General Fund-State, General Fund-Federal)
381. **PRESUMPTIVE SSI FEDERAL MATCH** - There are a variety of adjustments related to the costs of individuals covered under the Presumptive Supplemental Security Income program. This includes adjustments related to caseload and federal match which was assumed at 100 percent in the underlying budget but will only be 75 percent in FY 2014 and 77.5 percent in FY 2015. State funds and federal appropriation authority are adjusted to reflect these changes. (General Fund-State, General Fund-Federal)
382. **FMAP MATCH ADJUSTMENT** - The Federal Medical Assistance Percentage (FMAP), at which the federal government matches Medicaid and Foster Care service expenditures, will increase from 50.0 percent to 50.03 percent effective October 1, 2014. Appropriations are adjusted to reflect the reduced state match requirement. (General Fund-State, General Fund-Federal)
383. **TECHNICAL CORRECTIONS** - Criminal Justice Treatment Account funding is replaced with General Fund-State to fund expenditures related to the Pierce County drug court. (General Fund-State, Criminal Justice Treatment Account-State)
384. **LOCAL FUNDS - INCREASED AUTHORITY** - Funding is provided to the Behavioral Health Service and Integration Administration as a result of an increase in local grants used to provide treatment for non-tribal, Medicaid recipients living on tribal lands and in need of substance abuse treatment. Additional Medicaid clients in need of opiate substitution treatment will be treated. (General Fund - Private/Local)
385. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

386. **TRANSFERS** - Funding and FTEs are adjusted to reflect budget neutral transfers of FTEs and expenditures within the Department of Social and Health Services. (General Fund-State, General Fund-Federal)
387. **FEDERAL FUNDS - INCREASED AUTHORITY** - Additional federal expenditure authority is provided to the Behavioral Health Service and Integration Administration as a result of two federal grants awarded to implement the Bringing Recovery into Diverse Groups through Engagement and Support project. The first grant is \$662,000 and the second grant is \$2,208,000. The primary objective of this project is to provide outreach and supportive housing services in three Washington communities through teams consisting of a housing specialist, an employment specialist, and a peer navigator. (General Fund-Federal)

### Vocational Rehabilitation

388. **ONE-TIME RELOCATION** - Funding is provided for equipment costs to support three leased facility projects.
389. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
390. **TRANSFERS** - The Department of Social and Health Services will shift staff and funding among programs in the 2014 supplemental budget. This transfer will align staff and funds with the programs where the costs are incurred. The net impact is zero. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

### Administration and Supporting Services

391. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
393. **TRSFER INTERPRETER FUNDS TO HCA** - Funding is transferred from the Department of Social and Health Services to the Health Care Authority for costs related to the collective bargaining agreement for language access providers.

### Special Commitment Center

394. **MANDATORY CASELOAD ADJUSTMENTS** - Appropriations are adjusted to reflect forecasted changes in the Special Commitment Center Total Confinement Facility (TCF), Secure Community Transition Facilities (SCTF), and the Least Restrictive Alternative (LRA) populations in the 2013-15 biennium. The forecasted population is expected to shift from the TCF into SCTFs and LRAs, which have higher per resident costs.
395. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
396. **NEW HEPATITIS C TREATMENT** - A new treatment protocol is made available for residents screened as suitable candidates with hepatitis C genotype 1. This protocol is currently the most effective course of treatment.

### Payments to Other Agencies

397. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 400. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 401. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 402. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 403. **DEPARTMENT OF LABOR LITIGATION** - Funding is provided for legal services associated with the ongoing *U.S. Department of Labor v. the Washington State Department of Social and Health Services* litigation. (General Fund-State, General Fund-Federal)

## Other Human Services

### Washington State Health Care Authority

- 405. **CHIPRA BONUS ADJUSTMENT** - Under the federal Children's Health Insurance Program Reauthorization Act (CHIPRA), states may receive annual performance bonuses for efforts to increase the number of children enrolled in medical and dental coverage. Washington's actual performance bonus for state FY 2014 is \$7.8 million, and it was estimated at \$8.9 million in the enacted budget. (General Fund-State, General Fund-Federal)
- 406. **MEDICARE PART A AND B** - Funding is provided for projected Medicare Part A and B premiums paid by the state for dually eligible Medicaid and Medicare clients. Projected expenditures are based upon the February 2014 Medical Assistance forecast. (General Fund-State, General Fund-Federal)
- 407. **MEDICARE PART D CLAWBACK** - Funding is provided for the Medicare Part D clawback payment based on the February 2014 Medical Assistance forecast.
- 408. **MEDICAID EXPANSION ADJUSTMENT** - As an option to states under the Affordable Care Act, the Health Care Authority was directed to expand Medicaid eligibility on January 1, 2014, to individuals between the ages of 19 and 64 with incomes below 138 percent of the federal poverty level, who are not otherwise categorically eligible for Medicaid. Funding adjustments are made for updated caseloads and per capita costs. (General Fund-State, General Fund-Federal)
- 409. **CURRENTLY ELIGIBLE CASELOAD ADJUST** - Funding is provided to support an additional 3,551 "welcome mat" cases caused by moving the welcome mat start date to November 1, 2013, from January 1, 2014. The "welcome mat" population represents individuals already eligible for medical coverage but previously not enrolled and who now choose to enroll as a result of the individual mandate and the increased attention to Medicaid expansion. Funding is also provided to reflect forecasted changes in utilization by "welcome mat" clients. (General Fund-State, General Fund-Federal)
- 410. **MN BLIND AND DISABLED FEDERAL MATCH** - The 2013-15 enacted budget assumed that a monthly average of 820 individuals in FY 2014 and 2,512 individuals in FY 2015 would enroll as "newly eligible" clients under the Medicaid expansion. Prior to the Medicaid expansion, these individuals would have been eligible under the Medically Needy Blind and Disabled program with a 50 percent federal match. The Health Care Authority has reported that a higher number of individuals than initially assumed will enroll as "newly eligible" clients. New projections are that a monthly average of 1,223 individuals in FY 2014 and 2,674 individuals in FY 2015 will enroll as "newly eligible." State funding is reduced to reflect the 100 percent federal match rate for the "newly eligible" enrollees. A monthly average of 96 individuals in FY 2014 and 221 in FY 2015 are expected to enroll in coverage through the Exchange instead of the MN Blind and Disabled program. (General Fund-State, General Fund-Federal)
- 411. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

412. **ADMINISTRATIVE HEARINGS** - Agency budgets are adjusted to align with expected billing levels for the Office of Administrative Hearings. (General Fund-State, Other Funds)
413. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services. (General Fund-State, Other Funds)
414. **MANDATORY CASELOAD ADJUSTMENTS** - Funding is provided for projected caseload changes as identified in the February 2014 Medical Assistance caseload forecast. (General Fund-State, General Fund-Private/Local, General Fund-Federal)
415. **FMAP MATCH ADJUSTMENT** - The Federal Medical Assistance Percentage (FMAP), at which the federal government matches Medicaid and foster care service expenditures, will increase from 50.0 percent to 50.03 percent, effective October 1, 2014. General Fund-State funding is reduced to reflect the reduced state match requirement. (General Fund-State, General Fund-Federal)
416. **UTILIZATION CHANGES** - Funding is reduced to align costs with projected utilization changes of medical services by Health Care Authority clients as identified in the February 2014 Medical Assistance forecast. (General Fund-State, General Fund-Local, General Fund-Federal)
417. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
418. **ELIGIBILITY WORKER MATCH DELAY** - The Health Care Authority received federal approval for enhanced 75 percent match for eligibility workers on December 16, 2013, instead of October 1, 2013. (General Fund-Federal)
419. **MANAGED CARE RATES** - Actuarial rate adjustments were made to managed care organization capitation rates for calendar year 2014. Final capitation rates represent an aggregate increase of 0 percent for the Apple Health family program and a decrease of 5.10 percent for the Apple Health Blind and Disabled program. Calendar year 2015 rates are expected to grow by 2.0 percent for both programs. (General Fund-State, General Fund-Federal)
420. **PPACA HEALTH INSURER TAX** - Effective January 1, 2014, the Patient Protection and Affordable Care Act (PPACA) imposes an annual fee on health insurance providers based on net written premiums. The fee is a permanent fee estimated at 1.5 percent of premiums. Nonprofit insurers that receive more than 80 percent of their premium revenue from Medicare, Medicaid, the Children's Health Insurance Program, and dual-eligible (Medicare and Medicaid) plans are exempt from the fee. (General Fund-State, General Fund-Federal)
421. **HABILITATIVE SERVICES** - Effective January 1, 2014, the Health Care Authority expected to provide habilitative services for newly eligible clients under the Affordable Care Act. A review of the diagnosis codes associated with physical therapy, occupational therapy, and speech therapy services in both fee-for-service and managed care indicated that these services are currently provided and no additional funding is necessary. (General Fund-Federal)
422. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
423. **HOSPITAL REBASE** - Changes to the inpatient payment method under the 2014 hospital rate rebasing will increase the amount that hospitals participating in the Certified Public Expenditure (CPE) program would have received if they were paid like other similar hospitals, which will increase the baseline for the calculation of state-only hold harmless payments for CPE hospitals.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

424. **HOSPITAL SAFETY NET ASSESSMENT** - Implementation of the Hospital Safety Net Assessment program under Chapter 17, Laws of 2013, 2nd sp.s. (ESSB 5913) was delayed from July 1, 2013, to October 1, 2013, because HCA did not submit a timely request for the federal waiver required to implement the program. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment-State)
425. **CPE ADJUSTMENT** - Funding is provided for Certified Public Expenditures (CPE) hold-harmless and federal settlement payments based upon the November 2013 maintenance level forecast. Under CPE, a hospital will not be paid less than it would have been paid under the hospital payment methodology in place at the time services were rendered. Hold-harmless payments are paid to hospitals when total payments are less under the CPE methodology.
426. **ELIGIBILITY WORKER FUND SPLIT** - The enacted 2013-15 budget provided additional staff and funding to support implementation of Medicaid expansion and Modified Gross Adjustment Income eligibility under the Affordable Care Act. The budget assumed that the staff and associated work would be eligible for 75 percent federal match. Since implementation includes work associated with state-only programs, the Health Care Authority cannot earn the federal funds assumed. Additional state funds are provided. (General Fund-State, General Fund-Federal)
427. **PRESUMPTIVE SSI FEDERAL MATCH** - The Presumptive SSI program provides Medicaid coverage to clients with long-term medical conditions that make them likely to meet federal disability criteria while their disability determinations are pending. Chapter 10, Laws of 2013, 2nd sp. sess. (SHB 2069) broadened the disability determination standard for the Aged, Blind and Disabled program, which includes individuals in the Presumptive Supplemental Security Income (SSI) program. As a result, the 2013-15 enacted budget assumed that nearly 20,000 Presumptive SSI clients currently eligible for 50 percent federal match would become eligible for 100 percent federal match under the Affordable Care Act (ACA) Medicaid expansion, reducing state general fund expenditures. The Centers for Medicare and Medicaid Services has clarified that the state is eligible for a 75 percent federal match under the ACA expansion state provision. Additional state funding is needed to make up the difference between 100 percent and 75 percent federal match. (General Fund-State, General Fund-Federal)
428. **MEDICAID FORMULARY RESTORATION** - The 2012 supplemental budget directed the Health Care Authority to achieve savings by establishing a drug formulary for Medicaid pharmaceutical coverage with an increased emphasis on generic medications. The Health Care Authority reports that the Centers for Medicare and Medicaid Services will not approve the formulary and the anticipated savings will not be achieved. (General Fund-State, General Fund-Federal)
429. **NEWLY ELIGIBLE MATCH THRESHOLD** - The Affordable Care Act required the state of Washington to convert existing eligibility standards based upon net income to the Modified Adjusted Gross Income (MAGI) standard. The federal Centers for Medicare and Medicaid Services required states to develop proxy MAGI income levels under which clients would be deemed to have been eligible under the Categorically Needy Family Medical program with a federal match of 50.03 percent. Washington's MAGI proxy is 54 percent of the federal poverty level (FPL), and clients with MAGI income levels between 55 and 138 percent of the FPL will enroll as "newly eligible" with a 100 percent federal match. Under that proxy, approximately 2,500 clients in FY 2014 and 3,400 clients in FY 2015 that were assumed to be "newly eligible" in the enacted budget with a 100 percent federal match will be deemed currently eligible at a 50.03 percent match. (General Fund-State, General Fund-Federal)
430. **INPATIENT AND OUTPATIENT REBASE** - Funding was provided in the 2013-15 enacted budget to rebase outpatient and inpatient payment methods. Implementation has been delayed as a result of additional stakeholder work at the request of the hospitals and the Washington State Hospital Association. Additional funds are provided to align appropriations to when the costs will be incurred. (General Fund-Federal)
431. **FEDERAL FUNDS TECHNICAL ADJUSTMENT** - Funding adjustments between federal fund source types are made to accurately reflect the type of federal funds the Health Care Authority expects to earn during the 2013-15 biennium. (General Fund-Federal)
432. **PEB ACCOUNT 08G AUTHORITY** - Additional expenditure authority is provided to the Health Care Authority for the nonappropriated Medical Flexible Spending Account for the 2013-15 Biennium for projected enrollment increases. (Flexible Spending Administrative Account-Nonappropriated)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

433. **PEB ACCOUNT 438 AUTHORITY** - Expenditure authority is provided to the Health Care Authority for the nonappropriated Uniform Dental Plan Administrative account for the 2013-15 Biennium for increased enrollment and administrative fees. (Uniform Dental Benefits Administrative Account-Nonappropriated)
434. **CMS "LOCK-OUT" FOR CHIP** - New rules promulgated by the Centers for Medicare and Medicaid Services (42 CFR 457.570) limit the lock-out period that a state may impose on Children Health Insurance Program (CHIP) eligibility. A lock-out period is the period of time that a client cannot enroll in CHIP as a consequence of premium payment delinquency. Under this rule, the lock-out period is limited to no more than 90 days. It is estimated that the caseload will increase by 1,300 in FY 2015 as a result of the new rule. (General Fund-State, General Fund-Federal)
435. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
436. **INCONTINENCE SUPPLIES TRANSFER** - Funding is transferred to DSHS for incontinence supplies for residents of the Lakeland Village, Rainier, and Fircrest Residential Habilitation Centers. (General Fund-State, General Fund-Federal)
437. **TRANSFER INTERPRETER FUNDS TO HCA** - Funding is transferred from the Department of Social and Health Services to the Health Care Authority to support costs related to the language access providers collective bargaining agreement.
438. **BREAST & CERVICAL CANCER TREATMENT** - The Health Care Authority will restore coverage under the Breast & Cervical Cancer Treatment (BCCT) program starting April 1, 2014. The BCCT program was a Medicaid program that covered treatment for approximately 1,250 women diagnosed with breast or cervical cancer with incomes under 300 percent of the federal poverty level (FPL). It was eliminated on January 1, 2014, when the state expanded the Medicaid program to include adults with incomes below 133 percent of the FPL. Clients with incomes below 133 percent of the FPL could enroll in Medicaid coverage under the Medicaid expansion. Clients with incomes over 133 percent of the FPL that were already enrolled in the program as of January 1, 2014, were allowed retain state-only coverage throughout the course of their treatments. Savings will be achieved because the cost of restoring Medicaid coverage for clients with incomes above 133 percent of the FPL is less than the cost of maintaining state-only coverage for clients that were already enrolled as of January 1, 2014. (General Fund-State, General Fund-Federal)
439. **PROVIDER SAFETY EQUIPMENT** - Funding is provided to implement SHB 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State, General Fund-Federal)
440. **STATE HEALTH CARE INNOVATION PLAN #** - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding is provided to fully develop and implement the five-year innovation plan under E2SHB 2572 (healthcare purchase, delivery), and implementation is expected to slow the growth of state health care costs. (Health Care Authority Administrative Account-State)
441. **FEDERAL BASIC HEALTH PLANNING** - Funding is provided for the design, development, and fiscal modeling of the federal Basic Health Plan Option. Fiscal modeling efforts will include the procurement of an econometric firm to complete an actuarial analysis of covered benefits and rate development.
442. **BEHAVIORAL HEALTH REDESIGN** - Pursuant to E2SHB 2639 (mental health, chemical dependency) and E2SHB 2315 (suicide prevention), funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services, to help move the behavioral health system towards phased integration with systems that provide medical services to Medicaid participants, and to develop a plan to create a pilot project to support primary care providers in the assessment and treatment of adults with mental or other behavioral health disorders. (General Fund-State, General Fund-Federal)



## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

443. **HOSPITAL SAFETY NET ASSESSMENT** - Implementation of the Hospital Safety Net Assessment program under Chapter 17, Laws of 2013, 2nd sp.s. (ESSB 5913) was delayed from July 1, 2013, to October 1, 2013, because HCA did not submit a timely request for the federal waiver required to implement the program. The Health Care Authority will collect hospital assessments and provide supplemental payments to hospitals and increased payments to managed care plans for hospital services starting on July 1, 2013, instead of October 1, 2013. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
444. **P1 PHASE 2 FUNDING** - Funding is provided to align the timing of Phase Two of the ProviderOne project with the implementation schedule of the recently procured Provider Compensation Subsystem and Services vendor. Funding is also provided to complete implementation of the 1099 provider transition to ProviderOne. (General Fund-State, General Fund-Federal)
445. **P1 OPERATING RULES** - Funding is provided to implement enhancements to Washington's Medicaid Management Information System called ProviderOne. The enhancements are necessary to comply with the federally mandated rules promulgated by the federal Centers for Medicare and Medicaid Services (CMS) and the Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)
446. **COST ALLOCATION UPDATE FOR HBE** - Funding is provided for additional information technology and customer service costs incurred by the Washington Health Benefit Exchange related to enrolling clients in Medicaid and the Children's Health Insurance Program (CHIP). Costs allocated to Medicaid qualify for a 90 percent match for the development and implementation of an information technology system and a 75 percent match for system operations and customer support center services. Funding is provided for client eligibility correspondence costs incurred by the Exchange and for document imaging services provided by the Health Care Authority. Funding is also provided for one FTE to manage the cost allocation process between the Health Care Authority and the Exchange. (Health Benefit Exchange Account-State, General Fund-State, General Fund-Federal)
447. **P1 ACA ENHANCEMENTS** - Funding is provided to implement required modifications to the ProviderOne system necessary to enhance operation of the new Modified Adjusted Gross Income methodology. These modifications include changes for a new client coding for newly eligible clients, new client data elements, increased frequency of communication between the Automated Client Eligibility System and ProviderOne, and support for an anticipated increase in client record volume. (General Fund-State, General Fund-Federal)
448. **P1 PHASE 2 OPERATIONS & MAINTENANCE** - Funding is provided for ongoing operational activities and provider support for Phase Two of the ProviderOne project as it transitions from implementation to operation. (General Fund-State, General Fund-Federal)
449. **MEDICAID PLAN CHOICE** - Funding is provided to implement functionality within the Exchange and ProviderOne that will allow Medicaid clients to select the Medicaid managed care organization of their choice within the Washington Healthplanfinder online marketplace. This option will be available in FY 2015. (General Fund-State, General Fund-Federal)
450. **SOLE COMMUNITY HOSPITAL** - Funding is reduced because disproportionate share share hospital payments and state-only grants to rural hospitals that are federally designated as "sole community hospitals," have less than 150 beds, and do not participate in the Certified Public Expenditure program will be discontinued on January 1, 2015. (General Fund-State, General Fund-Federal)

### Human Rights Commission

452. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
453. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 454. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 455. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Board of Industrial Insurance Appeals

- 456. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 457. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 458. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## WA State Criminal Justice Training Commission

- 459. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 460. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 461. **MANDATORY WORKLOAD ADJUSTMENTS** - Funding is provided for two additional Basic Law Enforcement Academy classes in FY 2014 above the funded level of nine classes. These two new classes will provide training for 60 additional students. (General Fund-State, General Fund-Private/Local)
- 462. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 463. **EQUIPMENT REPLACEMENT** - One-time funding is provided to replace facility and grounds equipment stolen from an outdoor storage facility at the Criminal Justice Training Center.
- 464. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 465. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 466. **CRISIS INTERVENTION TRAINING** - Expenditure authority is provided for delivery of crisis intervention training for King County. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)
- 467. **STRATEGIC SOCIAL INTERACTION MODEL** - Expenditure authority is provided to continue Strategic Social Interaction Model training. (General Fund-Local)
- 468. **RESERVE OFFICERS** - One-time funding is provided for a study and report on the number of reserve law enforcement officers statewide.

### Department of Labor and Industries

- 469. **VANCOUVER OFFICE MOVE** - A one-time reduction is made from the biennial appropriation for the Vancouver office relocation. The relocation did not occur and the appropriation is removed. (Accident Account-State, Medical Aid Account-State)
- 470. **NON-APPROPRIATED TECH. ADJUST.** - An allotment reference for the non-appropriated Self-Insured Employer Overpayment Reimbursement Account is provided. (Self-Insured Employer Overpayment Reimbursement Account-Non-Appropriated)
- 473. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 474. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 475. **RELOCATION OF THE BREMERTON OFFICE** - Funding is provided for the one-time costs of relocating the agency's Bremerton field office. (Accident Account-State, Medical Aid Account-State)
- 476. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 477. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 478. **AGRICULTURAL WORK GROUP** - Funding is provided for the Department of Labor and Industries (L&I) to convene and support a work group on agricultural and agricultural labor-related issues. (General Fund-State)
- 479. **UNPAID WAGES COLLECTION** - Funding is provided to implement Second Engrossed Substitute House Bill 1467 (unpaid wages collection). The Department of Labor and Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). The DOR may include the warrants from L&I in a NWD it sends to a financial institution. (Accident Account-State, Medical Aid Account-State)
- 480. **CLAIMS PROCESSORS** - Funding is provided for seven Claim Processors to assist in administrative tasks currently performed by Claims Managers. The purpose is to allow Claims Managers to focus on resolving workers' compensation claims. In addition to the seven Claims Processors for whom funding is provided, L&I will utilize LEAN processes to identify existing resources that may fund 20 Claims Processors. (Accident Account-State, Medical Aid Account-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 481. **ELECTRICAL PROGRAM WORKLOAD ADJ** - Funding is provided for 16 additional field staff and one Electrical Technical Specialist beginning in April 2014. The purpose of the additional staff is to provide timely electrical inspections and meet projected workload demands due to increased construction activity. (Electrical License Account-State)
- 482. **LABOR AND INDUSTRIES APPEAL BONDS** - Funding is provided to implement Substitute House Bill 2146 (labor and industries appeal bonds). Additional appeals are expected to result from the reduced bond to appeal certain L&I decisions. Funding is provided for the anticipated workload impact to L&I, the Office of the Attorney General, and the Office of Administrative Hearings. (General Fund-State, Electrical License Account-State)
- 483. **PUBLIC WORKS PAYROLL RECORDS** - Funding is provided to implement Substitute House Bill 2331 (public works payroll records). Contractors and subcontractors on public works projects must submit certified payroll records to the contract awarding agency before final payment is made or retainage is released. (Public Works Administration Account-State)
- 484. **EMPLOYEE STATUS** - Funding is provided to implement House Bill 2334 (employee status). The L&I Director may investigate complaints and enforce employee classification provisions. (Accident Account-State, Medical Aid Account-State)
- 485. **EMPLOYEE ANTIRETALIATION** - Funding is provided to implement Second Substitute House Bill 2333 (employee antiretaliation act). The L&I Director may investigate complaints and enforce employee retaliation provisions. (Accident Account-State, Medical Aid Account-State)
- 486. **PREVAILING WAGE IT** - One-time funding is provided to upgrade the online Prevailing Wage Application System. Funding will be used to automate correspondence over public works projects, including electronic transmission of certified payroll records to L&I, and to develop a real-time list of contractors debarred from public work. (Public Works Administration Account-State)
- 487. **PREVAILING WAGE PROGRAM MANAGER** - Funding is provided for a program manager to handle daily operations of the Prevailing Wage program. Currently, the Prevailing Wage Industrial Statistician manages the program in addition to the statutory responsibility of determining applicable prevailing wage rates. (Public Works Administration Account-State)
- 488. **INTERPRETER SERVICES** - Funding is provided to implement Engrossed House Bill 2617 (interpreter services), which expands collective bargaining for state-purchased interpreter services to L&I and later to the rest of the state. The Department of Enterprise Services is required to implement a model that all state agencies must use to procure spoken language interpreter services. Funding is provided to the Office of Financial Management (OFM) for staff to support the increased bargaining workload. Funding is also provided to L&I for staff, administrative costs, and payment system updates to accommodate the new model for purchasing interpreter services. (Medical Aid Account-State)

### Department of Health

- 489. **TECHNICAL FUND BALANCE ADJUSTMENT** - Agency allotments for non-appropriated funds are adjusted to align with available revenues. (Nursing Resource Center Account Non-Appropriated, Ambulatory Surgery Facility Account-Non-Appropriated)
- 490. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 492. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 493. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 494. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 495. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 496. **HEALTHIEST NEXT GEN INITIATIVE** - Funding is provided to implement Second Substitute House Bill 2643 (healthiest next generation), which establishes a statewide childhood obesity prevention project. The Department of Health (DOH) will coordinate interagency efforts and report to the Legislature on strategies to prevent childhood obesity, and will pass through funding for obesity prevention coordinators at the Office of the Superintendent of Public Instruction and Department of Early Learning. (General Fund-State)
- 497. **MEDICAL MARIJUANA** - Funding is provided to implement Engrossed Second Substitute House Bill 2149 (medical marijuana). Funding is provided for DOH to administer a secure registry of qualified patients and designated providers, for the Liquor Control Board (LCB) to develop and implement a medical marijuana endorsement for licensed marijuana retailers, and for Attorney General services to DOH and LCB. (General Fund-State, Health Professions Account-State)
- 498. **PHYSICAL THERAPISTS** - Funding is provided for DOH to implement Engrossed Substitute House Bill 2160 (physical therapists). The DOH Secretary will issue spinal manipulation endorsements to physical therapists who meet specified education and experience requirements. (Health Professions Account-State)
- 499. **SUICIDE PREVENTION** - Funding is provided for the DOH to implement Engrossed Substitute House Bill 2315 (suicide prevention). Funding will be used to develop and implement suicide prevention training requirements for specified health care professions, periodically update the model list of training programs, and report on a statewide plan for suicide prevention by November 15, 2015. (Health Professions Account-State)
- 500. **TRAUMA CARE FUND** - Grant programs funded from the Emergency Medical Services and Trauma Care Systems Trust Account are reduced to reflect reduced revenues. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
- 501. **TOBACCO USE PREVENTION** - Funding is provided for public health tobacco use prevention and cessation programs. The DOH will develop sustainable funding sources other than General Fund-State in order to continue these programs into future biennia. (General Fund-State)

### Department of Veterans' Affairs

- 502. **LOCAL FUND ADJUSTMENT** - The Department of Veterans Affairs (DVA) provides various services to local jurisdictions. Local expenditure authority is increased to reflect a contractual agreement between DVA and King County to provide education and training for social service agencies, private practitioners, first responders, police, employers, teachers, and other interested parties. Topics may include Post Traumatic Stress Disorder, Traumatic Brain Injury, and a range of military and veteran related trauma. (General Fund-Private/Local)
- 503. **MAINTENANCE LEVEL REVENUE** - The Department of Veterans Affairs' revenue and cost recovery projections are adjusted to reflect changes in the veteran home census and client mix. (General Fund-Federal, General Fund-Private/Local)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 504. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 505. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 506. **WALLA WALLA VETERANS HOME DELAY** - Federal delays in authorizing the building of the Walla Walla Veterans Home have postponed the opening of the nursing home until the 2015-17 biennium. Local and federal funding appropriated in the 2013-15 biennium to support its operation is removed. (General Fund-Federal, General Fund-Private/Local)
- 507. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 508. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Department of Corrections

- 509. **LEASE RATE ADJUSTMENTS** - Funding is provided for the incremental cost of lease obligations and for the relocation of the Puyallup and Yakima field offices.
- 511. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 512. **MANDATORY CASELOAD ADJUSTMENTS** - Appropriations are adjusted to reflect forecasted changes in the caseload in the 2013-15 biennium.
- 513. **MALE OFFENDER CASELOAD** - Appropriations are adjusted to reflect forecasted changes in the adult male inmate population in the 2013-15 biennium. The adjustment is made based on direct variable costs.
- 514. **FEMALE OFFENDER CASELOAD** - Appropriations are adjusted to reflect forecasted changes in the adult female inmate population in the 2013-15 biennium. The adjustment is made based on direct variable costs.
- 515. **VIOLATOR CASELOAD** - Appropriations are adjusted to reflect forecasted changes in the population of offenders who violate the terms of their community supervision and are incarcerated in rented jail beds.
- 516. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 517. **TECHNICAL CORRECTIONS** - Expected savings from the enacted 2013-15 budget were not achieved due to increased caseloads preventing the Department from closing a unit. Funding is restored to reflect actual savings.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

518. **MSU WSP EDUCATION** - Funding is provided for offender programming. The 2013-15 enacted budget reduced program funding in the closing of the Washington State Penitentiary (WSP) minimum security unit, but program funding was not included in the opening of the new medium security unit at WSP.
519. **FEDERAL EXPENDITURE AUTHORITY** - Expenditure authority is reduced to match the federal grant for the State Criminal Alien Assistance program. (General Fund-Federal)
520. **STATE SEIZURE FUNDS** - Expenditure authority is provided from the State Seizure Account for FY 2015. (State Seizure Account-Nonappropriated)
521. **REGULATORY COMPLIANCE** - Funding is provided to meet regulatory compliance issues by taking corrective action at McNeil Island Marine Operations.
522. **RADIO INFRASTRUCTURE COPS FUNDING** - Debt service payments associated with replacing critical radio systems are adjusted from a 10-year payment plan to a seven-year plan.
523. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
524. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
526. **VIOLATOR POLICY CHANGE** - Funding is provided to reflect the policy change to differentiate "failing to report" which is a low level violation from "absconder" which is a high level violation.
527. **NEW PRISON CAPACITY** - Funding is provided to open the remaining 256-bed unit at the Washington State Penitentiary starting May 1, 2014 to meet the demands of a rising offender caseload and to reduce crowding at existing facilities.
528. **EMERGENCY BEDS AT WCCW** - Funding is provided for use of 20 emergency beds at the Washington State Correctional Center for Women. The beds were opened in January 2014 and funding is provided to operate them through May 2014.
529. **PREA ZERO TOLERANCE GRANT** - Federal funding authority is provided for a Prison Rape Elimination Act (PREA) grant. (General Fund-Federal)
530. **PREA COMPLIANCE** - New Prison Rape Elimination Act standards were published in June 2012, requiring the department to provide access to outside confidential support services. Funding is provided for DOC to enter into an agreement for advocacy services provided by the Department of Commerce's Office of Crime Victims Advocacy.
531. **PRISON OVERTIME RESOURCES** - One-time funding is provided in FY 2014 for prison overtime costs.
532. **CENTRALIZED PHARMACY RESTORATION** - Expected savings associated with centralizing the department's pharmacies into two locations have not been realized. Completion of a west side pharmacy which will serve as the centralized pharmacy for all DOC institutions is expected in July 2014. Funding is provided to restore the expected savings in FY 2014 and for part of FY 2015.
533. **ACA ENROLLMENT RESOURCES** - Funding is provided for one Medical Assistance Specialist 1 position to assist with the workload associated with enrolling eligible offenders into Medicaid for inpatient hospitalizations while incarcerated, and for enrolling eligible offenders releasing into the community.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 534. **MEDICAID CODE COMPLIANCE** - Provider One will be utilizing the tenth version of the International Classification of Diseases (ICD) by October 2014. The department will need to transition from ICD-9 to ICD-10 in order to prevent significant delays in payment. Funding is provided for an impact analysis of the department's data systems and the changes necessary to implement the ICD-10 requirements.
- 535. **FEMALE OFFENDER JAIL BEDS** - Funding is provided to contract with a county jail for 75 female beds starting May 1, 2014. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.
- 536. **ITU EXPANSION** - Funding to expand the Intensive Treatment Unit was provided in the 2013-15 budget. DOC was unable to expand the unit within the funding amounts provided.
- 537. **SECOND CHANCE REENTRY GRANT** - Funding and expenditure authority is provided for the federal Second Chance Reentry Grant which will be used for a demonstration project for the transition of high risk offenders to the community. (General Fund-Federal, General Fund-State)
- 538. **POST-SECONDARY EDUCATION** - Funding is provided to evaluate the provision of post-secondary education in the prison system and to report on the findings by December 1, 2014.
- 539. **VIOLATOR FRACTIONAL BILLING** - Funding is reduced to reflect elimination of the fractional billing practice for supervision violators housed in jail for either a local and a federal hold in addition to a DOC Secretary warrant.

### Department of Services for the Blind

- 540. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 541. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 542. **TECH ADJUST--SMALL AGENCY SERVICES** - Because this agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services, expenditure authority previously allocated through the Central Services Model is returned to the agency's base budget to manage its back-office financial functions.
- 543. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Employment Security Department

- 544. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 547. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 548. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)



## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 549. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 550. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 551. **COMPLETE NEXT GENERATION TAX SYSTEM** - Federal Reed Act funding is provided for the Employment Security Department (ESD) to complete the Next Generation Tax System (NGTS), which replaces and modernizes ESD's unemployment insurance tax and wage system. The ESD began the project in FY 2008 and will make the final vendor payment in March 2015 to complete the project. (Unemployment Compensation Administration Account-Federal)
- 552. **DATA CENTER MOVE** - Funding is provided for ESD to transition data center equipment from the Department of Social and Health Services Office Building 2 to the State Data Center. (Employment Services Administrative Account-State)
- 553. **DEVELOP NEW UI BENEFITS SYSTEM** - Expenditure authority for Reed Act federal funds is provided to replace the existing General Unemployment Insurance Development Effort (GUIDE) system, which pays unemployment benefits. The funding for FY 2015 will pay for a vendor contract. (Unemployment Compensation Administration Account-Federal)

### Natural Resources

#### Columbia River Gorge Commission

- 554. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 555. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

#### Department of Ecology

- 556. **BOLDT CASE LITIGATION** - The Office of the Attorney General received funding in the 2013-15 biennial budget for legal costs in FY 2014 related to the *U.S. v. Washington* culvert injunction, of which the Department of Ecology (Ecology) is a liable party. One-time funding is provided to meet the Department's share of anticipated legal costs associated with implementing the injunction and processing the appeal as a party under the court settlement. (General Fund-State)
- 558. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 559. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 560. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

561. **FIRE PROTECTION & EMERGENCY SERVICE** - Lacey Fire District #3 (fire district) is authorized by law to charge government agencies within its boundaries, including Ecology, for fire protection, fire prevention, rescue, and emergency medical services. In the past, the fire district and Ecology have not used a formal agreement setting terms of service and payment arrangements. The fire district now requires Ecology to enter into an interlocal agreement and will begin charging for services in FY 2014. Ongoing funding is provided for these services. (General Fund-State, State Toxics Control Account-State, Various Other Accounts)
562. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
563. **FEDERAL FUNDING ADJUSTMENT** - Federal funding is reduced on an ongoing basis to reflect lower anticipated federal spending in the Shorelands and Water Quality programs. (General Fund-Federal)
564. **YAKIMA ADJUDICATION SUPPORT** - One-time funding and full-time equivalent (FTE) staff are provided for two tasks to support the Yakima water rights adjudication. The first task is migrating adjudication-related data from a legacy data system to a database that resides on a modern platform. This will allow data to be retrieved for managing water rights in the basin. The second task is processing court notifications necessary to construct a complete and accurate schedule of water rights in the final court decree. (Reclamation Account-State)
565. **CONSUMER PRODUCT TOXICS TESTING** - The Legislature has passed a number of laws banning or limiting certain toxic chemicals and metals in consumer products and packaging, including the Children's Safe Products Act (Chapter 70.240 RCW) and the Packages Containing Metals Act (Chapter 70.95G RCW). Ecology is charged with implementing and enforcing these laws. Ongoing funding and full-time equivalent (FTE) staff are provided to increase capacity for developing analytical methods and conducting product testing to ensure compliance with applicable laws. (Environmental Legacy Stewardship Account-State)
566. **BIOSOLIDS PERMITTING** - Ecology's Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants, septage management facilities, and beneficial use facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment and septic tanks that can be beneficially recycled after meeting all applicable requirements under Ecology's Biosolids Management rule. One-time funding and full-time equivalent (FTE) staff are provided to address a backlog of approvals for coverage under the biosolids general permit, thereby reducing compliance issues for septage land application sites, primarily in Eastern Washington. (Biosolids Permit Account-State)
567. **INCREASE HANFORD COMPLIANCE** - Ecology provides compliance oversight at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation in Eastern Washington. Compliance oversight responsibilities include inspections, enforcement and technical assistance visits. A recent U.S. Environmental Protection Agency review found that Ecology has too few inspectors and has not met inspection goals set for Hanford facilities. Ongoing funding and full-time equivalent (FTE) staff are provided for two additional inspector positions to increase the level of compliance oversight. (Radioactive Mixed Waste Account-State)
568. **COORDINATE HANFORD PERMIT REVISION** - Ecology has issued a Hanford sitewide permit that includes requirements for the treatment, storage, and disposal of chemically hazardous and mixed waste at the Hanford Nuclear Reservation. In 2012 Ecology issued a proposed permit revision establishing or updating operating requirements including facility-specific requirements at all Hanford hazardous waste facilities. Over 5,000 comments were received during the public comment period, resulting in the need for extensive reevaluation and revision of the permit. Ongoing funding and full-time equivalent (FTE) staff are provided to continue permit revision work, which is expected to be completed within four years. (Radioactive Mixed Waste Account-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

569. **REDUCE OIL SPILL RISK-RAIL/VESSEL** - Increasing volumes of crude oil are being imported into Washington from Canada, North Dakota, and Montana, much of it by rail. Ecology expects these changes will lead to a significant increase in the volume and type of oil being transported through Washington and exported by vessel. One-time funding and full-time equivalent (FTE) staff are provided to develop preparedness and response plans and develop expertise in the new risks related to the increase of crude oil being moved by rail and vessels. (Oil Spill Prevention Account-State)
570. **WATER QUALITY DATA SYSTEMS UPGRADE** - Ecology's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Permit fees are billed and collected through a billing and revenue tracking system built in 1990. A separate permit management system resides on a platform that is now incompatible with other technology systems Ecology operates. One-time funding and full-time equivalent (FTE) staff are provided to migrate the permit system to a compatible technology platform, maintain permit-related websites, replace the billing and revenue tracking system, and develop an interface between the two systems. (Water Quality Permit Account-State)
571. **OIL TRANSPORTATION SAFETY** - Pursuant to Engrossed Second Substitute House Bill 2347 (Oil transportation safety), one-time funding is provided for research support for a Washington state study on the state's capacity to respond to oil train accidents and a report to the Legislature on the need for new oil tanker tug escort requirements. Ongoing funding is provided for new quarterly reporting requirements on oil transportation. (Oil Spill Prevention Account-State)

### Washington Pollution Liability Insurance Program

572. **LEASE RATE ADJUSTMENTS** - Funding is reduced on an ongoing basis to reflect a reduction in lease costs. (Pollution Liability Insurance Program Trust Account-State; Heating Oil Pollution Liability Trust Account-Nonappropriated)
573. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
574. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
575. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
576. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### State Parks and Recreation Commission

577. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
578. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
579. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

580. **LAW ENFORCEMENT COMMUNICATION COSTS** - The State Parks and Recreation Commission (State Parks) maintains a network of radios used for law enforcement dispatch, for summoning aid to assist the public, and for communication among park staff working in dispersed rural areas without reliable cellular service. State Parks has for many years contracted with the Department of Natural Resources for radio maintenance, programming and radio communication infrastructure. State Parks has been notified that costs for these functions will increase beginning in FY 2015. (General Fund-State, Parks Renewal and Stewardship Account-State)
581. **MARINE FACILITIES MAINTENANCE CREW** - Ongoing funding is provided to increase the State Parks dive team from three to four divers. Because of a fatal diving accident involving a state employee, the Department of Labor and Industries has adopted new rules that require commercial dive teams to have a minimum of four certified divers for the types of dives performed by the State Parks marine crew. (Parks Renewal and Stewardship Account-State)
582. **FUNDING ESSENTIAL PARKS ACTIVITIES** - The Parks Renewal and Stewardship Account is projected to generate more revenue than previously anticipated. State Parks has identified spending priorities to improve facilities and operations, including facility maintenance, customer service, data analysis and measurement, regulatory compliance, and safety. (Parks Renewal and Stewardship Account-State)
583. **WINTER RECREATION ACTIVITIES** - The use of non-motorized Sno-Parks by nordic skiers is increasing, generating both additional revenue and greater demand for trail grooming. Increased spending authority is provided for plowing, trail grooming services, and equipment repair and replacement. (Winter Recreation Program Account-State)
584. **WATER AND WASTEWATER SYSTEMS MAINTENANCE** - Ongoing funding is provided for oversight of drinking water and wastewater systems including on-site inspections, testing, and reporting, and to meet water and wastewater systems regulatory requirements set by the Department of Health and the Department of Ecology. (Parks Renewal and Stewardship Account-State)
585. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
586. **MAJOR EQUIPMENT REPLACEMENT** - One-time funding is provided to replace the Mount Spokane State Park's snowblower. The current snowblower was manufactured in 1985 and parts are no longer available. Failure of this equipment would make the road into Mount Spokane State Park inaccessible and prevent the public from accessing the park for skiing during the winter. (Parks Renewal and Stewardship Account-State)
587. **STATE AGENCY PERMITTING** - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2192 (State agency permitting). State Parks is required to track and record performance data related to permit processing, update the agency's website with permit assistance information, and submit an annual report to the Legislature on permit timeliness. (General Fund-State)
588. **PUBLIC WORKS PAYROLL RECORDS** - Funding is provided to implement Substitute House Bill 2331 (Public works payroll records). Contractors and subcontractors on public works projects must submit certified payroll records to the contract awarding agency before final payment is made or retainage is released. (General Fund-State)

### Recreation and Conservation Funding Board

589. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
590. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 591. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 592. **OUTDOOR RECREATION TASK FORCE** - The Governor has created the Washington Blue Ribbon Task Force on Parks and Outdoor Recreation (Task Force) through Executive Order to develop a sustainable funding strategy for State Parks and other state outdoor recreation lands. The Task Force will also develop strategies to encourage higher participation in outdoor recreation and advance environmental education. This one-time funding will provide for several meetings across the state, travel reimbursement of Task Force members, contract costs for a facilitator, and 0.5 FTE staff to conduct research and write the resulting report. (General Fund-State, General Fund-Private/Local)

## Environmental and Land Use Hearings Office

- 593. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 594. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 595. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 596. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## State Conservation Commission

- 597. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 598. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 599. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Department of Fish and Wildlife

- 600. **PUBLIC LANDS MAINTENANCE** - The Washington Department of Fish and Wildlife (WDFW) received more Discover Pass revenue than originally predicted for the 2013-15 biennium. Additional funding is provided for maintenance on public facilities such as boat launches and toilets, improving public services, and access to recreation areas. (State Wildlife Account-State)
- 601. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

603. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
604. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
605. **BOLDT LEGAL SERVICES** - The Office of the Attorney General received funding in the 2013-15 biennial budget for legal costs in FY 2014 related to the *U.S. v. Washington* culvert injunction, of which the WDFW is a liable party. Funding is provided to meet the Department's share of anticipated legal costs associated with implementing the injunction and processing the appeal. (General Fund-State)
606. **PRESERVE AIR SUPPORT** - The WDFW flies a twin engine Partenavia aircraft for fire suppression activities, forest health assessments, biological survey work, law enforcement patrols, and fish planting efforts, clocking an average of 300 hours per year. To meet Federal Aviation Administration requirements, the plane needs replacement engines during calendar year 2014. One-time funding is provided for the costs of completing the engine replacement project. (General Fund-State, State Wildlife Account-State)
607. **SKOKOMISH V. GOLDMARK LITIGATION** - In January 2013, the Skokomish Tribe filed a federal lawsuit against the WDFW, the Department of Natural Resources, and several county prosecutors. The Tribe is seeking adjudication of the scope of the off-reservation hunting and gathering rights reserved by treaty. Funding is provided to reimburse the Office of the Attorney General for legal services. (General Fund-State)
608. **MAINTAIN HATCHERY PRODUCTION** - WDFW hatcheries produce fish that support Washington's tribal, commercial, and recreational fisheries and contribute to the recovery efforts for fish listed under the Endangered Species Act. Funding is provided to meet the 2.4 percent increase in fish food costs that took effect January 1, 2013. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Various Other Accounts)
609. **MAINTAIN PHEASANT PRODUCTION** - The WDFW's Bob Oke Game Farm produces pheasants that support recreational hunting in western Washington, which generates revenue for local and rural businesses and supports the Department's mission of providing outdoor recreation. Funding is provided to meet a 40 percent feed cost increase that took effect between 2010 and 2012. (State Wildlife Account-State)
610. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
611. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
612. **WILDFIRE SEASON COSTS** - The WDFW is required to pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fighting wildfires on WDFW lands. Operational funding is provided for fire suppression and habitat rehabilitation costs associated with wildfires occurring during FY 2014, which exceeded WDFW's current appropriation. (General Fund-State)
613. **RECORDS MANAGEMENT** - Public requests for WDFW data and records have increased by a factor of 100 in four years. Funding is provided for WDFW to create a records management office to preserve and store records more efficiently and improve the handling of records requests. (General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 614. **WILDLIFE DISEASE MANAGEMENT** - One-time contract funding for a wildlife veterinarian will allow the WDFW to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)
- 615. **FISH PASSAGE BARRIERS** - After finding that Washington State has not met certain obligations under tribal treaties, a federal court issued a permanent injunction against the state, including the WDFW. The March 2013 injunction mandates that fish blocking culverts owned by state natural resource agencies be repaired within 3.5 years to remedy the loss in salmon productivity and the violation of tribal treaty rights. The injunction also requires that maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon. This funding will allow the Department to meet its portion of these obligations. (General Fund-State)
- 616. **SUSTAINING HUNTER EDUCATION \*** - The WDFW provides free courses to citizens throughout the state on hunting safety as a prerequisite for obtaining a hunting license. Course instructors are volunteers and often pay for materials out of their own pockets. Funding is provided to allow WDFW to collect course fees and reimburse instructors for their costs, such as training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. (General Fund-Federal, State Wildlife Account-State)
- 617. **OIL TRANSPORTATION SAFETY** - Pursuant to Engrossed Second Substitute House Bill 2347 (Oil transportation safety), one-time funding is provided for research support for a Washington State University study on the state's capacity to respond to oil train accidents. (Oil Spill Prevention Account-State)
- 618. **HPA ACCOUNT ADJUSTMENT** - One-time spending authority is provided to support the development of a new web-based permitting system to track Hydraulic Project Approval (HPA) applications and permits. The new system will provide online applications and permit fee payments as well as access to application materials and process status. (Hydraulic Project Approval Account)

### Puget Sound Partnership

- 619. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 620. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 621. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Department of Natural Resources

- 623. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
- 624. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 625. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 626. **BALANCE TO AVAILABLE REVENUE** - Agency spending is reduced to reflect lower than anticipated revenues. (Aquatic Land Dredged Material Disposal Site Account-State, Surveys and Maps Account-State)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 627. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 628. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 629. **EMERGENCY FIRE SUPPRESSION** - One-time funding is provided for incurred wildland fire suppression activities and anticipated costs during FY 2014 projected to be in excess of the Department of Natural Resources' (DNR) existing fire suppression appropriation. (General Fund-State)
- 630. **SUSTAINABLE TRUST LAND REVENUE** - The DNR manages two million acres of state-owned trust lands, including forest, range, agricultural, and commercial lands. The economic downturn that began in 2008 significantly reduced the revenues from state-owned lands, requiring a \$33.6 million reduction in the Department's expenditures for land management activities. DNR is granted additional funding to resume trust land management activities deferred during the recession. (Forest Development Account-State, Resources Management Cost Account-State)

### Department of Agriculture

- 631. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
- 632. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 633. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 634. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 635. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 636. **HEMP/COMMERCIAL ANIMAL FEED** - Pursuant to House Bill 2405 (Hemp/commercial animal feed), one-time funding is provided to conduct a study evaluating whether hemp and hemp products should be an allowable component of commercial feed in the state. (General Fund-State)
- 637. **EMERGENCY FOOD ASSISTANCE** - Increased funding is provided for the Emergency Food Assistance Program. (General Fund-State)



# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

## Transportation

### Washington State Patrol

- 638. **VEHICLE FUEL RATE ADJUSTMENT** - This adjustment reflects changes in the November fuel forecast. (General Fund-State, Ignition Interlock Account-State, State Patrol Highway Account-State, Highway Safety Account-State)
- 639. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
- 640. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 641. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 642. **TECHNICAL ADJUSTMENTS** - Technical adjustments include the return of a General Fund-Federal Stimulus appropriation for a grant that has been completed, the return of Narrowband Debt Service funding, additional expenditure authority for a shortfall in central services funding, and the cost of updating the Driving Under the Influence arrest reports due to Chapter 35, Laws of 2013 2nd sp. s. (E2SSB 5912). (General Fund-State, General Fund-Federal Stimulus, State Patrol Highway Account-State)
- 643. **COST ALLOCATION ADJUSTMENTS** - Funding is adjusted to accurately represent the use of transportation versus omnibus activities based on the cost allocation model developed by the Legislative Transportation Committee. (General Fund-State, Death Investigations Account-State, State Patrol Highway Account-State))
- 644. **TOXICOLOGY LAB WORKLOAD** - The Toxicology Laboratory has experienced an increase in caseloads related to both death investigations and suspected impaired driving. The expected total number of cases in this fiscal year is 11,500, creating a caseload well above the optimal level of 750-800 cases per toxicologist. Funding is provided for one toxicologist and one half of an evidence custodian position to handle this increase in cases. (General Fund-State, Death Investigations Account-State, State Patrol Highway Account-State)
- 645. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 646. **FUND SWITCH-LICENSE INVEST. UNIT** - An appropriation of \$447,000 from the Vehicle License Fraud Account was made to the Washington State Patrol to fund the License Investigation Unit for the 2013-15 Biennium. Revenue to this account is primarily from penalties collected from infractions related to vehicle license registrations. Revenues collected have been less than anticipated. One-time General Fund-state funding is provided to cover the projected shortfall for this biennium. (General Fund-State, Vehicle License Fraud Account-State)
- 647. **KING AIRPLANES OVERHAUL** - Funding is provided for an engine overhaul of the 1983 King Air and for scheduled maintenance for the 1995 King Air. (General Fund-State, State Patrol Nonappropriated Airplane Revolving Account-State)
- 648. **FINGERPRINT BACKGROUND CHECKS** - Funding is provided for additional fingerprint background checks for licensed unarmed security guards and licensed vehicle dealers pursuant to House Bill 2534 (Fingerprint background checks). (Fingerprint Identification Account-State)
- 649. **SPECIAL OPERATIONS BICYCLES** - One-time funding is provided to purchase bicycles for the Special Operations Division.

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

## Department of Licensing

- 650. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, Other Funds)
- 651. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 652. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 653. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 654. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 655. **CORRECT STEP M FUNDING** - Due to an error in data transmission, the Department of Licensing did not receive funding for Step M in the 2013-15 enacted biennial budget. An adjustment is made to provide Step M funding to eligible classified employees. (General Fund-State, Various Other Funds)
- 656. **COSMETOLOGY LICENSING** - Funding is provided for staffing required to implement Engrossed Substitute House Bill 2512 (cosmetology, hair design/etc). The bill establishes a hair design license separate from cosmetology and modifies other elements of the cosmetology licensure statute.
- 657. **IDENTICARD PILOT PROGRAM** - Funding is provided to implement a pilot identicard program to assist and prepare offenders release from prison and reentry into the community.

## Public Schools

### OSPI & Statewide Programs

- 660. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium. (General Fund-State, Other Funds)
- 661. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 662. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 biennium. (General Fund-State, Other Funds)
- 663. **FEDERAL APPROP AUTHORITY ADJ** - Federal appropriation authority is adjusted for the 2013-15 biennium to align with expected revenue. (General Fund-Federal)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

664. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
665. **CLOSING THE OPPORTUNITY GAP** - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearing house of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the transitional bilingual instructional program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the teacher principal evaluation system.
666. **AUDIT DUPLICATION WORKGROUP** - One-time funding in the amount of \$50,000 is provided for the Superintendent of Public Instruction to convene a workgroup to examine state and federal audit requirements, and to submit a report to the legislature making recommendations for reducing school district cost and workload related to duplicative audit requirements.
667. **PARAEDUCATOR DEVELOPMENT** - Funding in the amount of \$293,000 is provided for implementation of Substitute House Bill 2365 (paraeducator development), expanding the core services of the Professional Educators Standards Board (PESB) to include employment standards for classified staff. Funding is provided for 1.0 full-time equivalent who will design program specific minimum employment standards based on the recommendations of a work group and subject area specific sub work groups.
668. **CAREER & TECH ED EQUIVALENCIES** - Funding in the amount of \$287,000 is provided for the implementation of Engrossed 2nd Substitute House Bill 2540 (career & tech course equivalencies), establishing a standardized set of career and technical course equivalencies for math and science. Funding is provided for 1.0 full time equivalent who will develop curriculum frameworks based on the recommendations of a technical work group as well as regional and statewide professional development training sessions.
669. **WASHINGTON ACHIEVERS SCHOLARS** - Funding in the amount of \$234,000 is provided to expand the number of high schools in which the Washington Achievers Scholars program is provided. The program, which is provided through a contract with the College Success Foundation, is currently in place in 16 high schools in the state. This allocation will increase the number of high schools by two.
670. **WASHINGTON CIVIL LIBERTIES** - Funding is provided for the Washington Civil Liberties Education Program. The purpose of the program is to educate the public about: the World War II incarceration of individuals of Japanese descent; knowledge concerning democratic institutions and processes; and the nature of constitutional rights.
671. **PROGRAM COMPLIANCE** - Funding is provided for the Office of Superintendent of Public Instruction to monitor districts' compliance with state and federal equity and civil rights laws, as well as conduct ongoing consolidated program reviews of Alternative Learning Experience and dropout reengagement programs.

### General Apportionment

672. **STAFF MIX** - Maintenance level adjustments are made for changes in certificated instructional staff compensation based on lower than budgeted projections for average teacher experience level (staff mix).
673. **SMALL SCHOOL FACTOR** - Adjustments are made for allocations for the small school factor. The allocation for small schools certificated instructional staffing (CIS) units will increase to 579 CIS for the 2013-14 school year and 584 for the 2014-15 school year. The 2013-15 budgeted assumption was 578 CIS for both school years. Classified and administration staff levels increase proportionally with the CIS increase.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

674. **LOCAL DEDUCTIBLE REVENUES** - Local deductible revenues are reduced to align with expected revenue receipts.
675. **PRIOR SCHOOL YEAR ADJUSTMENTS** - Prior school year adjustments are reduced to align with estimated prior year allocations.
676. **ENROLLMENT/WORKLOAD ADJUST, SPI** - The maintenance level budget reflects adjustments in the public school enrollment caseload for the 2013-15 biennium. General K-12 full-time equivalent enrollment is projected to increase by 2,232 students in the 2013-14 school year for a total enrollment of 1,006,269 and 8,348 in the 2014-15 school year for a total enrollment of 1,015,051.
677. **K-12 INFLATION** - The maintenance level budget reflects adjustments to inflation provided for the 2013-15 biennium. Based on the Economic Revenue and Forecast Council's November forecast, the implicit price deflator is forecasted to be 1.1 percent for the 2013-14 school year and 1.5 percent for the 2014-15 school year, a change from the 2013-15 budgeted assumptions of 1.2 percent for the 2013-14 school year. There was no change in the 2014-15 school year assumption.
678. **CTE TECHNICAL CORRECTION** - A technical correction is made for the calculation of the central administration and classified staff in Career and Technical Education (CTE) and Skills Center programs. (Education Legacy Trust Account-State)
679. **ALE AUDIT RECOVERIES** - The State Auditor's Office (SAO) completed 2010-11 school year audits of Alternative Learning Experience (ALE) programs in 2012. A one-time adjustment for audit recoveries was assumed based on the scope and size of the audit findings, adjusted by the historical ratio of SAO audit findings to the Office of the Superintendent of Public Instruction (OSPI) audit resolution recoveries for ALE programs. The anticipated audit recovery figure is revised to reflect updated recovery expectations, as provided by the OSPI.
680. **GRANDFATHERED SALARY ADJUSTMENTS** - Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Maintenance level costs for grandfathered salaries are adjusted based on revised enrollment projections for these districts.
681. **MATERIALS, SUPPLIES, & OP. COSTS** - Allocations for Materials, Supplies, and Operating Costs are increased by \$66.32 per full-time equivalent student, from \$781.72 to \$848.04 for school year 2014-15.
682. **FEDERAL FOREST DEDUCTIBLE REVENUES** - Funding in the amount of \$2,488,000 is provided for implementation of SHB 2207 (basic education funding), partially eliminating the reduction of school district federal timber revenue receipts from school district general apportionment allocation.
684. **24 CREDIT GRADUATION REQUIREMENT** - The requirement that school districts increase instructional hours and the related funding are eliminated. In place of the increased instructional hours, the prototypical school formula is enhanced in three ways: (1) A state-funded laboratory class size enhancement of 19.98 full-time equivalent students is added; (2) The prototypical high school allocation for guidance counselors is increased by 0.53 full-time equivalent certificated instructional staff; and (3) an enhanced materials, supplies and operating cost allocation for grades 9-12 of \$164.25 is added. The net impact of these changes is a reduction to the general apportionment allocation and an increase in the special education allocation.

### Pupil Transportation

686. **PRIOR SCHOOL YEAR ADJUSTMENTS** - Prior school year adjustments are reduced to align with estimated prior year allocations.
687. **ENROLLMENT/WORKLOAD ADJUST, SPI** - The maintenance level budget reflects adjustments in the public school enrollment caseload for the 2013-15 biennium.

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

688. **TRANSPORTATION FUNDING ADJUSTMENT** - Funding is provided for pupil transportation funding formula adjustments in school year 2014-15. School districts whose allocations for the 2013-14 school year exceed their allocations under the fully funded expected cost pupil transportation funding model, and have an efficiency rating of at least 95 percent, are eligible to receive an adjustment in their respective pupil transportation allocation, in order to account for extenuating circumstances beyond district control, such as geographical anomalies.

## School Food Services

689. **FEDERAL APPROP AUTHORITY ADJ** - Federal expenditure authority is increased for the balance of the 2013-15 biennium. Changes are driven by greater than expected payments to schools for food services. (General Fund-Federal)

## Special Education

690. **STAFF MIX** - Maintenance level adjustments are made for changes in certificated instructional staff compensation based on lower than budgeted projections for average teacher experience level (staff mix).
691. **PRIOR SCHOOL YEAR ADJUSTMENTS** - Prior school year adjustments are made to align with estimated prior year allocations.
692. **ENROLLMENT/WORKLOAD ADJUST, SPI** - The maintenance level budget reflects adjustments in the public school enrollment caseload for the 2013-15 biennium. General K-12 full-time equivalent enrollment is projected to increase by 2,232 students in the 2013-14 school year for a total enrollment of 1,006,269 and 8,348 in the 2014-15 school year for a total enrollment of 1,015,051.
694. **FEDERAL APPROP AUTHORITY ADJ** - Federal expenditure authority is adjusted for the 2013-15 biennium to align with expected revenue. (General Fund-Federal)
695. **GRANDFATHERED SALARY ADJUSTMENTS** - Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Maintenance level costs for grandfathered salaries are adjusted based on revised enrollment projections for these districts.
696. **MATERIALS, SUPPLIES, & OP. COSTS** - Allocations for Materials, Supplies, and Operating Costs are increased by \$66.32 per full-time equivalent student, from \$781.72 to \$848.04 for school year 2014-15.
698. **24 CREDIT GRADUATION REQUIREMENT** - The requirement that school districts increase instructional hours and the related funding are eliminated. In place of the increased instructional hours, the prototypical school formula is enhanced in three ways: (1) A state-funded laboratory class size enhancement of 19.98 full-time equivalent students is added; (2) The prototypical high school allocation for guidance counselors is increased by 0.53 full-time equivalent certificated instructional staff; and (3) an enhanced materials, supplies and operating cost allocation for grades 9-12 of \$164.25 is added. The net impact of these changes is a reduction to the general apportionment allocation and an increase in the special education allocation.
700. **SPECIAL EDUCATION OMBUDS** - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of general fund--federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

## Educational Service Districts

701. **STAFF MIX** - Maintenance level adjustments are made for changes in certificated instructional staff compensation based on lower than budgeted projections for average teacher experience level (staff mix).

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

703. **LEARNING PLATFORM CROWDSOURCING** - Funding in the amount of \$100,000 is provided for Educational Service District 101 to design, develop, and implement a blended crowdsourcing and community-based learning platform prototype that will be tested across Spokane county's 16 school districts.

## Levy Equalization

704. **LOCAL EFFORT ASSISTANCE** - Maintenance level allocations for Local Effort Assistance are adjusted for the 2013-15 biennium based on projections for adjusted assessed value as provided by the Office of the Superintendent of Public Instruction.

## Elementary & Secondary School Improvement

705. **FEDERAL APPROP AUTHORITY ADJ** - Federal appropriation authority is adjusted for the 2013-15 biennium to align with expected revenue. (General Fund-Federal)

## Institutional Education

706. **PRIOR SCHOOL YEAR ADJUSTMENTS** - Prior school year adjustments are reduced to align with estimated prior year allocations.
707. **ENROLLMENT/WORKLOAD ADJUST, SPI** - The maintenance level budget reflects a decrease in institutional education caseload for the 2013-15 biennium. The projected caseload decreased by 167 students in the 2013-14 school year, and by 164 students in the 2014-15 school year.

## Education of Highly Capable Students

709. **STAFF MIX** - Maintenance level adjustments are made for changes in certificated instructional staff compensation based on lower than budgeted projections for average teacher experience level (staff mix).
710. **PRIOR SCHOOL YEAR ADJUSTMENTS** - Prior school year adjustments are reduced to align with estimated prior year allocations.
711. **ENROLLMENT/WORKLOAD ADJUST, SPI** - The maintenance level budget reflects adjustments in the highly capable enrollment caseload for the 2013-15 biennium.

## Education Reform

712. **NATIONAL BOARD BONUS COSTS** - Maintenance level costs for the National Board teacher bonus programs are adjusted based on revised projections for teachers eligible to receive the bonus.
713. **ALTERNATIVE ASSESSMENT** - With the state's transition to the Common Core State Standards (CCSS), the alternate assessment (assessment for students with the most significant cognitive challenges, also known as the "1 percent test") requires migration from its current standards to supporting the testing associated with the CCSS. Funding is provided to complete the test modifications.
714. **BIOLOGY COE** - Funding is provided for the ongoing costs associated with the development and administration of the biology Collection of Evidence (COE) assessment. The Biology COE assessment is comparable to the current biology end-of-course test. The COE is a primary alternative for high school students, and requires intensive ongoing development activities.
715. **TECHNICAL CORRECTION** - Funding is reduced for implementation of Chapter 18, Laws of 2013 (student outcomes) (HB 1422). The 2013-15 enacted budget included funding for sections that did not become law.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

716. **COE ADJUSTMENTS** - OSPI anticipates fewer overall submissions associated with student access of the Collection of Evidence (COE) program. Students can submit work samples through the COE process to demonstrate proficiency for high school assessments required for graduation. In the 2012-13 school year the agency received approximately 5,900 fewer submissions than projected a year ago. Funding is reduced to align with updated projections.
717. **FEDERAL APPROP AUTHORITY ADJ** - Federal appropriation authority is adjusted for the 2013-15 biennium to align with expected revenue. (General Fund-Federal)
718. **CLOSING THE OPPORTUNITY GAP** - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearing house of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the transitional bilingual instructional program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the teacher principal evaluation system.
719. **COMMUNITY ENGAGEMENT GRANTS** - Funding in the amount of \$200,000 is provided for the implementation of House Bill 2553 (lowest achieving schools), providing grants to lowest achieving schools for competitive grants to implement models of family and community engagement.
720. **READINESS TO LEARN** - Provides \$1,994,000 for the Readiness to Learn, an early intervention dropout reduction program. Support is provided to students and their families through school and community based resources to reduce barriers to learning. Supports include but are not limited to: intensive outreach for families; tutoring and mentoring services; mental health and substance abuse services; parent support and education; transportation and financial support; gang diversion; and extended learning and enrichment.

### Transitional Bilingual Instruction

721. **STAFF MIX** - Maintenance level adjustments are made for changes in certificated instructional staff compensation based on lower than budgeted projections for average teacher experience level (staff mix).
722. **PRIOR SCHOOL YEAR ADJUSTMENTS** - Prior school year adjustments are reduced to align with estimated prior year allocations.
723. **ENROLLMENT/WORKLOAD ADJUST, SPI** - The maintenance level budget reflects a decrease in the transitional Bilingual Instructional Program caseload for the 2013-15 biennium. Bilingual enrollment is projected to be 102,618 students in the 2013-14 school year and 106,581 students in the 2014-15 school year. In the 2013-15 budget the Legislature established a new program called the After-Exit Bilingual Transitional Program. Enrollment in the new program is projected to be 11,082 students in the 2013-14 school year and 25,096 students in the 2014-15 school year.
724. **FEDERAL APPROP AUTHORITY ADJ** - Federal expenditure authority is adjusted for the 2013-15 biennium to align with expected revenue. (General Fund-Federal)
725. **GRANDFATHERED SALARY ADJUSTMENTS** - Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Maintenance level costs for the grandfathered salaries are adjusted based on revised enrollment projections for the grandfathered districts.

### Learning Assistance Program (LAP)

726. **STAFF MIX** - Maintenance level adjustments are made for changes in certificated instructional staff compensation based on lower than budgeted projections for average teacher experience level (staff mix).

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 727. **PRIOR SCHOOL YEAR ADJUSTMENTS** - Prior school year adjustments are reduced to align with estimated prior year allocations.
- 728. **ENROLLMENT/WORKLOAD ADJUST, SPI** - The Learning Assistance Program (LAP) is calculated based on district prior year enrollment multiplied by the free and reduced-price lunches (FRPL) level. The maintenance level budget reflects adjustments in the public school enrollment caseload for the 2013-15 biennium. However, this additional cost is offset as the percentage of students FRPL level has decreased.
- 729. **FEDERAL APPROP AUTHORITY ADJ** - Federal appropriation authority is adjusted for the 2013-15 biennium to align with expected revenue. (General Fund-Federal)
- 730. **GRANDFATHERED SALARY ADJUSTMENTS** - Certain districts receive grandfathered salary allocations in one or all of the following three staff types: certificated instructional, certificated administrative, and classified. The statewide calculation for grandfathered salaries is based on the grandfathered districts' student enrollment. Maintenance level costs for the grandfathered salaries are adjusted based on revised enrollment projections for the grandfathered districts.

## Compensation Adjustments

- 731. **INITIATIVE 732 COLA** - Funding in the amount of \$51,157,000 is provided for a 1.2 percent cost-of-living adjustment for employees subject to the provisions of the Initiative 732 COLA.

## Washington Charter School Commission

- 732. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 734. **ATTORNEY GENERAL LAWSUIT COSTS** - One-time funding is provided for the anticipated cost of legal challenges in *League of Women Voters of Washington et al.v. State*.
- 735. **CHARTER EVALUATION AND OVERSIGHT** - The Charter School Initiative 1240 requires the Washington State Charter School Commission (Commission) to continually monitor the performance and legal compliance of the charter schools it oversees, including collecting and analyzing data to support ongoing evaluation according to the performance framework in the charter contract. Funding is provided for the Commission to comply with this requirement of Initiative 1240 including staffing and contractual costs.
- 736. **PROJECTED UNDER EXPENDITURES** - The Washington State Charter School Commission was allocated funds to begin operations in July of 2013. The Commission assumed full operational capacity in December of 2013. Expenditures are projected to be less than initially estimated for the startup of the Commission in FY 2014 and FY 2015.

## Higher Education

### Student Achievement Council

- 737. **COLLEGE BOUND - CASELOAD INCREASE** - Based on Caseload Forecast Council projections and enrollment data, an increase is provided for the College Bound Program. This funding provides for an additional above levels assumed in the 2013-15 enacted budget. (Education Legacy Trust Account-State)
- 738. **COLLEGE BOUND - SUMMER ATTENDANCE** - College Bound scholarship recipients may elect to attend courses during summer session. Additional funding is provided to cover anticipated scholarship payments for summer attendance. Summer enrollment counts against the twelve-quarter maximum length of enrollment. (Education Legacy Trust Account-State)



## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 739. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 740. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 741. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 742. **COLLEGE BOUND SCHOLARS AWARD LEVELS** - Additional funding is provided for higher than anticipated award levels in the first FY. Assumed 2013 budget savings were not achieved in FY 2014 due to the timing of campus financial aid decisions prior to adoption of the biennial budget in 2013. (Education Legacy Trust Account-State)
- 743. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the FY split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 744. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in FY 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 745. **PRIVATE/LOCAL GRANT AUTHORITY** - Private/local expenditure authority of \$150,000 per year is provided to allow the agency flexibility to receive private grant funding for mission-related activities. (General Fund-Private/Local)
- 746. **DUAL CREDIT COURSEWORK** - Funding is provided to implement House Bill 2285 (dual credit coursework) which requires the Washington Student Achievement Council to conduct an analysis of dual credit programs and make a recommendation to the Legislature on steps for improving institutional practices. (General Fund-State)
- 747. **ALIGN FUND SOURCES** - A portion of the state need grant is shifted from the Opportunity Pathways Account to the Education Legacy Trust Account to align with available resources. (Opportunity Pathways Account-State, Education Legacy Trust Account-State)
- 748. **STUDENT AID REVIEW** - Funding is provided for the Student Achievement Council to convene a task force consisting of representative from the four-year institutions, the State Board for Community and Technical Colleges, and the Office of Financial Management to develop options and strategies for tuition and student aid policies. (General Fund-State)

### University of Washington

- 750. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 751. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 752. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 753. **INSTITUTE FOR PROTEIN DESIGN** - Funding is provided to support the Institute of Protein Design. These funds will support the commercialization of translational projects through the recruitment and funding of faculty and staff. (General Fund-State)
- 754. **BURKE MUSEUM HANDS ON SCIENCE** - One-time funding is provided for the Burke Museum's hands on science curriculum. (General fund-state)

### Washington State University

- 755. **EXPENDITURE TO REVENUE ADJUSTMENT** - Funds are adjusted to align with actual expenditures and revenues. (Energy Account-State)
- 757. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 758. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 759. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 760. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 761. **JET FUELS CENTER OF EXCELLENCE** - Matching funds are provided for a Federal Aviation Administration (FAA) grant expected to continue until 2018. Washington State University has been designated as the lead for the new Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment. The FAA is expected to award \$4 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants. (General Fund-State)
- 762. **OIL TRANSPORTATION SAFETY** - One-time funding is provided to conduct a study on oil trail emergency response preparedness in Washington State, pursuant to Engrossed Second Substitute House Bill 2347 (oil transportation safety). (General Fund-State)
- 763. **PUBLIC RECORDS** - Funding is provided for the William D. Ruckelshaus Center to convene and facilitate a collaborative process to address issues related to public records requests of local governments. (General Fund-State)
- 764. **TRANSFER OF UNIVERSITY CENTER** - In accordance with Chapter 321, Laws of 2011(Second Substitute Senate Bill 5636) , the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in FY 2015, this transfer will increase WSU's funding level and enrollment targets by 310 full-time equivalent students. A corresponding reduction is made to the SBCTC budget.

### Eastern Washington University

- 765. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 766. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 767. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## Central Washington University

- 768. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 769. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 770. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 771. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

## The Evergreen State College

- 772. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 773. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 774. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 775. **STEP M TECHNICAL CORRECTION** - Due to an error in data transmission, The Evergreen State College did not receive funding for Step M in the 2013-15 enacted biennial budget. An adjustment is made to provide Step M funding to eligible classified employees.
- 776. **EARLY START ACT** - Funding is provided for the implementation of Engrossed Second Substitute House Bill 2377 (early care and education). (Education Legacy Trust Account-State)
- 777. **HOMELESS YOUTH POPULATION - WSIPP** - Funding is provided to implement Substitute House Bill 2610 (homeless youth population) which directs the Washington State Institute for Public Policy (WSIPP) to conduct an analysis to identify characteristics of the homeless youth population ages birth to ten years of age. (General fund-state)

## Western Washington University

- 778. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 779. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 780. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 781. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Community & Technical College System

- 783. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 784. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
- 785. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 786. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 787. **HEALTH CARE TRAINING CENTER** - Funding is provided for Seattle Community College to conduct planning for establishing a health training center at the Pacific Medical Center. (General Fund-State)
- 788. **INITIATIVE 732 COLA** - Funding is provided for increasing salaries for employees who are subject to the provisions of Initiative Measure No. 732 by 1.2 percent effective July 1, 2014. (Education Legacy Trust Account-State)
- 789. **PARAEDUCATOR DEVELOPMENT** - Funding is provided to implement Substitute House Bill 2365 (paraeducator development) which requires the Green River Community College and community and technical college paraeducator apprenticeship and certificate programs to participate in a workgroup convened by the professional educator standards board. Colleges are also required to revise paraeducator courses and course sequences to comply with the new transferable degree pathway. (General Fund-State)
- 790. **YEAR UP COMMUNITY COLLEGE PILOT** - Funding is provided for a pilot project to embed the Year Up model within community college campuses. (General fund-state)
- 791. **STEM FOR UNDER-REPRESENTED STUDENTS** - National Science Foundation funding, due to expire in 2014, is replaced with state funding to continue the Mathematics Engineering Science Achievement (MESA) Community College Program on six community college campuses. MESA provides educational support for traditionally underrepresented students majoring in STEM fields (science, technology, engineering, and mathematics) so they may excel academically and transfer successfully to four-year institutions. (General Fund-State)

# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

792. **TRANSFER OF UNIVERSITY CENTER** - In accordance with Chapter 321, Laws of 2011 (Second Substitute Senate Bill 5636), the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in FY 2015, this transfer will reduce SBCTC's funding level and enrollment targets by 310 full-time equivalent students. A corresponding addition is made to the WSU budget. (General Fund-State)

## Other Education

### State School for the Blind

793. **TECHNICAL CORRECTION** - Expenditure authority is adjusted to fix a technical error in the non-appropriated School for the Blind Account. FTE staff positions currently paid for through private/local funds are also adjusted. The total estimated expenditure authority per year is \$2.02 million consisting of \$1.3 million from outreach contracts, \$430,000 from tuition, \$270,000 from Learning Independence for Today and Tomorrow (LIFTT) Tuition, and \$20,000 from Medical Billing. (School for the Blind Account-Non-appropriated)
794. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
795. **TECH ADJUST--SMALL AGENCY SERVICES** - Because this agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services, expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions.
796. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
797. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
798. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
799. **INITIATIVE 732 COLA** - Funding in the amount of \$20,000 is provided for a 1.2 percent cost-of-living adjustment for employees subject to the provisions of the Initiative 732 COLA.

### Center for Childhood Deafness & Hearing Loss

800. **CHARTER BUS RATE INCREASE** - Funding is increased for the additional costs of contracting for charter buses. The Center for Childhood Deafness and Hearing Loss transports students to their homes across Washington each weekend. The final contract was awarded in July 2013 and is significantly higher than the amount provided in the 2013-15 enacted budget.
801. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

- 802. **TECH ADJUST--SMALL AGENCY SERVICES** - Because this agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services, expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions.
- 803. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 804. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
- 805. **REPLACE PHONE SYSTEM** - The Center for Childhood Deafness and Hearing Loss (CDHL) operates an internet protocol phone system which directly connects to all forms of technological communication, including video phones, voice phone lines and some relay services, to accommodate the deaf and hard of hearing. As of January 2014, the CDHL phone system will no longer be supported and is at risk of failing. One-time funding is provided to migrate the system.
- 806. **INSTRUCTIONAL HOURS** - Funding is provided to increase instructional staffing at the Center for Childhood Deafness and Hearing Loss so that the school can provide the same minimum instructional hours as is required in school districts throughout the state. The minimum instructional hour requirement in the program of basic education is increased from a districtwide average of 1,000 hours to 1,000 hours in each of grades 1 through 6 and 1,080 hours in each of grades 7 through 12, beginning with school year 2014-15.
- 807. **INITIATIVE 732 COLA** - Funding in the amount of \$24,000 is provided for a 1.2 percent cost-of-living adjustment for employees subject to the provisions of the Initiative 732 COLA.

### Workforce Training & Education Coordinating Board

- 808. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
- 809. **PRIVATE/LOCAL FUNDING CORRECTION** - The Workforce Training and Education Coordinating Board entered into a contractual agreement with the Seattle Foundation effective June 1, 2011, through June 30, 2016, to provide technical support to a multi-agency workforce and education collaboration. This private/local funding was omitted in the 2013-15 budget process. (General Fund-Private/Local)
- 810. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
- 811. **FEDERAL ECONOMIC DEVELOPMENT GRANT** - The Workforce Training and Education Coordinating Board was awarded a U.S. Department of Labor 'Make it in America Challenge' grant beginning October, 1, 2013, and ending September 30, 2016. The Workforce Board will receive \$1.3 million of the total \$2.67 million award. The Workforce Board will collaborate with the Innovate Washington Foundation, Impact Washington, Washington State University, and the Department of Commerce to support regional economic development. (General Fund-Federal)

### Department of Early Learning

- 814. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

815. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
816. **FEDERAL EXPENDITURE AUTHORITY** - Additional expenditure authority is provided to continue successful delivery of the four-year, \$60 million Race to the Top Early Learning Challenge federal grant spanning calendar years 2012 through 2015. (General Fund-Federal)
817. **IMPROVING CHILD CARE QUALITY** - A technical correction is made to support a two percent base rate increase and a two percent quality rate increase for the seasonal and homeless child care programs.
818. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
819. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)
820. **EARLY START ACT** - Funding is provided for the Department of Early Learning (DEL) to implement Engrossed Second Substitute House Bill 2377 (early care and education). \$2,603,000 of this amount is provided solely for DEL to implement tiered reimbursement for child care center providers. \$804,000 of this amount is provided solely for the department to implement a substitute pool and establish need-based grants. The Working Connections Child Care Program is capped at 30,000 households per month. (Education Legacy Trust Account-State)
821. **ELECTRONIC TIME SYSTEM** - Adjustments are made to the funding provided to develop a new child care time, attendance and billing system. Expenditures that cannot be financed through a certificate of participation are now directly funded with state operating funds. (General Fund-State)
822. **LOCAL GRANT FOR EARLY ACHIEVERS** - Private/local expenditure authority is provided to spend local grant funds to integrate the Early Childhood Education Assistance Program and the federal Head Start program into the Early Achievers Quality Rating and Improvement System. (General Fund-Private/Local)
823. **FAMILY HOME CHLD CARE RATE INCREASE** - The collective bargaining agreement with family home child care providers increases base payment rates by four percent starting July 1, 2014, and another four percent starting January 1, 2015. Beginning in FY 2015, a pilot program shall determine the appropriate payment increases at each Early Achievers level. Funding covers the pilot program and payment increases for the seasonal and homeless child care programs. (General Fund-State)
824. **CENTER CHILD CARE RATE INCREASE** - Funding is provided to increase base payment rates for child care center providers by four percent starting July 1, 2014, and another four percent starting January 1, 2015. This funding is sufficient to cover payment increases for the seasonal and homeless child care programs. (General Fund-State)
825. **MAINTAIN MTCC PROGRAM** - Funding is provided to continue delivering the Medicaid Treatment Child Care (MTCC) program. Use of federal Medicaid dollars to support this program has been disallowed. (General Fund-State, General Fund-Federal)
826. **DEBT SERVICE ADJUSTMENT** - Adjustments are made to debt service payments on the electronic time system based on an updated debt service schedule. (General Fund-State)

### Washington State Arts Commission

827. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

828. **INCREASE PRIVATE EXPEND AUTHORITY** - The Washington State Arts Commission has received a grant from the Wallace Foundation and requires additional expenditure authority. One-time funding is provided to spend this grant. (General Fund Private/Local)
829. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)

### Washington State Historical Society

830. **AUDIT SERVICES** - The agency's budget is adjusted to align with expected billing levels for audit services in the 2013-15 Biennium. (General Fund-State, Other Funds)
831. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
832. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
833. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
834. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)

### Eastern Washington State Historical Society

835. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 Biennium. (General Fund-State, Other Funds)
836. **SELF-INSURANCE PREMIUM** - Based on a new actuarial report, updated risk factors were applied to agency self-insurance premiums, causing some to rise and some to fall. (General Fund-State, Other Funds)
837. **ATTORNEY GENERAL COSTS** - The Eastern Washington State Historical Society has exceeded its biennial appropriation for legal fees due to extraordinary legal complaints filed by staff members that needed investigation and legal consultation. Additional funding is provided for anticipated legal costs for the remainder of the 2013-15 biennium.
838. **CENTRAL SERVICES FISCAL YEAR SPLIT** - The agency's budget is adjusted to correct the fiscal year split funded in the enacted 2013-15 Biennium. (General Fund-State, Other Funds)
839. **WORKERS' COMPENSATION CHANGES** - The Department of Labor and Industries has increased the premiums for workers' compensation insurance by an average of 2.7 percent beginning in Fiscal Year 2014. As a result, agency estimates are adjusted to reflect the updated rate for the employer share of medical aid and industrial insurance for state employees. (General Fund-State, Other Funds)



# 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

## Special Appropriations

### Bond Retirement and Interest

- 840. **BOND DEBT MAINTENANCE LEVEL** - Appropriations are adjusted to expected amounts for debt service and other debt-related expenditures based on the January 2014 debt service model. (General Fund-State, Various Other Funds)
- 841. **CHANGE YEAR SPLIT** - Appropriated amounts are adjusted to reflect increased payments into the debt service account in FY 2014.
- 842. **2014 SUPPLEMENTAL** - Bond debt expenses are updated for the 2014 supplemental capital budget.
- 843. **SUPPLEMENTAL DEBT SERVICE ADJUST.** - Funding is adjusted to reflect amounts need for debt service during the 2013-2015 biennium.

### Special Appropriations to the Governor

- 844. **ATTORNEY GENERAL LEGAL SERVICES** - Funding is provided to agencies for the following items: a Consolidated Technology Services (CTS) related correction, recruitment and retention, and incorporating increased legal services to agencies into the central service model. (Various Funds)
- 845. **OFFICE OF CHIEF INFORMATION OFFICER** - Funding is provided to agencies for the Master Address Service in the Office of the Chief Information Officer. (Various Funds)
- 846. **ADMINISTRATIVE HEARINGS** - Funding is provided to agencies to pay for services delivered by the Office of Administrative Hearing related to Office of Minority and Women Business Enterprises workload. (OMWBE Enterprises Account-State)
- 847. **CRIMINAL JUSTICE COSTS** - Funding is provided for the Office of Financial Management to distribute funds to Clallam County for extraordinary criminal justice costs.
- 848. **PARKLAND TRUST REVOLVING ACCT** - Insurance proceeds resulting from a fire at the Department of Natural Resource's Olympic Region shop in Forks was deposited into several accounts. The portion deposited into the state general fund is appropriated into the Parkland Trust Revolving Account.
- 849. **THURSTON COUNTY CAPITAL FACILITIES** - Proceeds from the sale of the Franklin Street Building were deposited into several accounts. The portion deposited into the state general fund is appropriated into the Thurston County Capital Facilities Account.
- 850. **TEANAWAY INTEREST: COMMON SCHOOL** - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 6 percent into the Common School Construction Account.
- 851. **TEANAWAY INTEREST: NAT. RESOURCE** - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 3 percent into the Natural Resources Real Property Replacement Account.

### Sundry Claims

- 852. **SUNDRY CLAIMS** - On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

## 2014 Supplemental Omnibus Operating Budget

March 5, 2014  
10:40 am

### State Employee Compensation Adjustments

- 853. **IMPLEMENT HEALTH CARE SAVINGS** - General reductions in the 2013-15 biennial budget for health benefits savings related to the Federal Patient Protection and Affordable Care Act are eliminated as a general item.
  
- 854. **STATE EMPLOYEE HEALTH INSURANCE** - Funding for state employee health insurance is adjusted from \$763 per month per employee to \$658 per month per employee in FY 2015. The reduction continues to fund the Public Employees' Benefits Board sufficiently to maintain fully funded reserves at the end of the fiscal biennium. (General Fund-State, Other Funds)

### Other Legislation

- 855. **HIGHER EDUCATION OPPORTUNITIES** - Senate Bill 6523 (Higher education opportunities) appropriates \$5 million to the Student Achievement Council for the purpose of student financial aid payments under the State Need Grant program. (General Fund-State)