



**PROPOSED SENATE
2014 SUPPLEMENTAL
OPERATING BUDGET
STATEWIDE SUMMARY &
AGENCY DETAIL**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
FEBRUARY 24, 2014**

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative	794.1	143,695	158,154
Judicial	653.5	241,998	310,512
Governmental Operations	7,098.5	462,091	3,542,896
Other Human Services	17,031.2	6,208,945	17,504,124
DSHS	16,811.9	5,731,188	11,950,910
Natural Resources	6,016.6	271,441	1,609,104
Transportation	759.6	70,270	182,844
Public Schools	366.2	15,240,241	17,193,096
Higher Education	49,204.1	3,112,208	12,243,366
Other Education	555.3	204,429	597,116
Special Appropriations	0.0	2,030,292	2,164,320
Total Budget Bill	99,290.8	33,716,798	67,456,442
Appropriations in Other Legislation	0.0	20,633	22,161
Statewide Total	99,290.8	33,737,431	67,478,603

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative			
House of Representatives	356.6	61,846	63,611
Senate	253.0	44,555	46,069
Jt Leg Audit & Review Committee	23.8	693	6,998
LEAP Committee	10.0	3,464	3,464
Office of the State Actuary	15.0	1,563	5,496
Office of Legislative Support Svcs	42.6	7,370	7,421
Joint Legislative Systems Comm	46.6	16,207	16,207
Statute Law Committee	46.6	7,997	8,888
Total Legislative	794.1	143,695	158,154
Judicial			
Supreme Court	60.9	13,873	13,873
State Law Library	13.8	2,949	2,949
Court of Appeals	140.6	31,672	31,672
Commission on Judicial Conduct	9.5	2,062	2,062
Administrative Office of the Courts	411.0	102,534	165,642
Office of Public Defense	16.2	66,299	70,251
Office of Civil Legal Aid	1.5	22,609	24,063
Total Judicial	653.5	241,998	310,512
Total Legislative/Judicial	1,447.5	385,693	468,666

2013-15 Revised Omnibus Operating Budget (2014 Supp)

SWM Chair Proposed

(Dollars in Thousands)

	FTEs	NGF-P	Total
Governmental Operations			
Office of the Governor	49.9	10,726	14,726
Office of the Lieutenant Governor	6.8	1,312	1,407
Public Disclosure Commission	19.6	4,153	4,153
Office of the Secretary of State	314.6	21,346	81,595
Governor's Office of Indian Affairs	2.0	501	501
Asian-Pacific-American Affrs	2.0	420	420
Office of the State Treasurer	67.0	0	14,945
Office of the State Auditor	336.3	1,517	76,121
Comm Salaries for Elected Officials	1.3	312	312
Office of the Attorney General	1,095.1	21,780	245,255
Caseload Forecast Council	12.0	2,412	2,412
Dept of Financial Institutions	190.9	0	48,111
Department of Commerce	272.6	122,071	515,290
Economic & Revenue Forecast Council	6.1	1,566	1,616
Office of Financial Management	215.1	36,708	126,634
Office of Administrative Hearings	170.8	0	38,306
State Lottery Commission	142.9	0	810,602
Washington State Gambling Comm	146.5	0	30,147
WA State Comm on Hispanic Affairs	2.0	473	473
African-American Affairs Comm	2.0	473	473
Department of Retirement Systems	251.7	0	57,448
State Investment Board	91.4	0	36,059
Innovate Washington	-0.1	0	2,568
Department of Revenue	1,195.1	215,878	254,619
Board of Tax Appeals	11.2	2,395	2,395
Minority & Women's Business Enterp	19.0	0	3,567
Office of Insurance Commissioner	235.2	527	55,564
Consolidated Technology Services	290.4	0	230,395
State Board of Accountancy	11.3	0	2,705
Forensic Investigations Council	0.0	0	498
Dept of Enterprise Services	1,052.3	7,282	448,551
Washington Horse Racing Commission	28.5	0	5,647
WA State Liquor Control Board	297.9	0	64,931
Utilities and Transportation Comm	166.2	0	52,676
Board for Volunteer Firefighters	4.0	0	967
Military Department	323.4	3,634	295,917
Public Employment Relations Comm	41.3	4,070	7,926
LEOFF 2 Retirement Board	7.0	0	2,265
Archaeology & Historic Preservation	17.8	2,535	4,699
Total Governmental Operations	7,098.5	462,091	3,542,896

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Other Human Services			
WA State Health Care Authority	1,130.6	4,301,168	13,142,144
Human Rights Commission	34.2	4,108	6,293
Bd of Industrial Insurance Appeals	161.0	0	39,560
Criminal Justice Training Comm	36.4	29,381	42,937
Department of Labor and Industries	2,828.1	35,006	665,925
Department of Health	1,648.3	122,122	1,044,107
Department of Veterans' Affairs	690.3	14,660	119,115
Department of Corrections	8,110.0	1,698,069	1,720,195
Dept of Services for the Blind	80.0	4,431	27,444
Employment Security Department	2,312.5	0	696,404
Total Other Human Services	17,031.2	6,208,945	17,504,124

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
DSHS			
Children and Family Services	2,511.1	597,279	1,109,664
Juvenile Rehabilitation	778.0	178,439	187,264
Mental Health	2,683.7	933,626	1,848,848
Developmental Disabilities	3,168.4	1,090,778	2,111,885
Long-Term Care	1,477.3	1,774,715	3,775,684
Economic Services Administration	4,186.0	732,798	1,989,229
Alcohol & Substance Abuse	72.3	136,624	447,917
Vocational Rehabilitation	327.0	27,933	127,330
Administration/Support Svcs	495.3	59,381	97,326
Special Commitment Center	380.1	74,853	74,853
Payments to Other Agencies	0.0	124,762	180,910
Information System Services	198.4	0	0
Consolidated Field Services	534.8	0	0
Total DSHS	16,811.9	5,731,188	11,950,910
Total Human Services	33,843.1	11,940,133	29,455,034

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Natural Resources			
Columbia River Gorge Commission	7.0	891	1,796
Department of Ecology	1,578.8	51,375	460,053
WA Pollution Liab Insurance Program	6.0	0	1,607
State Parks and Recreation Comm	636.2	8,408	131,826
Rec and Conservation Funding Board	19.8	1,726	10,210
Environ & Land Use Hearings Office	16.5	4,374	4,374
State Conservation Commission	17.1	13,577	16,978
Dept of Fish and Wildlife	1,480.4	61,099	378,027
Puget Sound Partnership	47.1	4,805	18,971
Department of Natural Resources	1,447.5	93,684	430,567
Department of Agriculture	760.4	31,502	154,695
Total Natural Resources	6,016.6	271,441	1,609,104

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Transportation			
Washington State Patrol	518.2	67,427	140,063
Department of Licensing	241.4	2,843	42,781
Total Transportation	759.6	70,270	182,844

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Public Schools			
OSPI & Statewide Programs	322.0	53,746	135,336
General Apportionment	0.0	11,348,240	11,348,240
Pupil Transportation	0.0	793,802	793,802
School Food Services	0.0	14,222	660,560
Special Education	2.0	1,480,043	1,956,165
Educational Service Districts	0.0	16,245	16,245
Levy Equalization	0.0	652,326	652,326
Elementary/Secondary School Improv	0.0	0	4,302
Institutional Education	0.0	27,932	27,932
Ed of Highly Capable Students	0.0	19,224	19,224
Education Reform	40.1	215,955	437,791
Transitional Bilingual Instruction	0.0	207,880	279,996
Learning Assistance Program (LAP)	0.0	409,605	860,139
Washington Charter School Comm	2.1	1,021	1,038
Total Public Schools	366.2	15,240,241	17,193,096

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Higher Education			
Student Achievement Council	95.3	720,822	762,680
University of Washington	22,470.5	506,492	6,359,428
Washington State University	5,936.5	350,264	1,406,746
Eastern Washington University	1,348.9	79,177	297,577
Central Washington University	1,309.3	79,328	326,152
The Evergreen State College	660.0	42,234	131,273
Western Washington University	1,790.7	101,919	368,187
Community/Technical College System	15,593.0	1,231,972	2,591,323
Total Higher Education	49,204.1	3,112,208	12,243,366
Other Education			
State School for the Blind	92.0	11,846	15,901
Childhood Deafness & Hearing Loss	109.2	17,395	17,963
Workforce Trng & Educ Coord Board	20.7	3,020	58,404
Department of Early Learning	256.5	162,374	488,115
Washington State Arts Commission	13.0	2,213	4,318
Washington State Historical Society	34.0	4,271	6,573
East Wash State Historical Society	30.0	3,310	5,842
Total Other Education	555.3	204,429	597,116
Total Education	50,125.6	18,556,878	30,033,578

2013-15 Revised Omnibus Operating Budget (2014 Supp)
SWM Chair Proposed
(Dollars in Thousands)

	FTEs	NGF-P	Total
Special Appropriations			
Bond Retirement and Interest	0.0	1,849,586	2,014,143
Special Approps to the Governor	0.0	85,442	88,910
Sundry Claims	0.0	233	233
State Employee Compensation Adjust	0.0	-46,469	-80,466
Contributions to Retirement Systems	0.0	141,500	141,500
Total Special Appropriations	0.0	2,030,292	2,164,320

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2013-15 Revised Omnibus Operating Budget (2014 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	1,846,874	2,003,431
2013-15 Maintenance Level	0.0	1,850,281	2,014,838
Difference from Original	0.0	3,407	11,407
% Change from Original	0.0%	0.2%	0.6%
2014 Policy Other Changes:			
1. 2014 Supplemental	0.0	-695	-695
Policy -- Other Total	0.0	-695	-695
Total Policy Changes	0.0	-695	-695
2013-15 Revised Appropriations	0.0	1,849,586	2,014,143
Difference from Original Appropriations	0.0	2,712	10,712
% Change from Original Appropriations	0.0%	0.2%	0.5%

Comments:

- 2014 Supplemental** - Bond debt expenses are updated for the 2014 supplemental budget.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
House of Representatives
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	356.6	61,864	63,629
2013-15 Maintenance Level	356.6	61,846	63,611
Difference from Original	0.0	-18	-18
% Change from Original	0.0%	0.0%	0.0%
2013-15 Revised Appropriations	356.6	61,846	63,611
Difference from Original Appropriations	0.0	-18	-18
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	21.4	173	6,478
2013-15 Maintenance Level	21.4	171	6,476
Difference from Original	0.0	-2	-2
% Change from Original	0.0%	-1.2%	0.0%
2014 Policy Other Changes:			
1. Federal Funding & State Law	2.4	522	522
Policy -- Other Total	2.4	522	522
Total Policy Changes	2.4	522	522
2013-15 Revised Appropriations	23.8	693	6,998
Difference from Original Appropriations	2.4	520	520
% Change from Original Appropriations	11.0%	300.6%	8.0%

Comments:

1. Federal Funding & State Law - Pursuant to Engrossed Substitute Senate Bill No. 6512, JLARC is direct to prepare an annual report to the Legislature regarding federal funding programs greater than \$25 million in biennial expenditures affecting state health and human services programs and the common school system that specify conditions requiring changes in state statutes as a condition of receiving the federal funding.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the State Actuary
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	13.0	0	3,529
2013-15 Maintenance Level	13.0	0	3,543
Difference from Original	0.0	0	14
% Change from Original	0.0%	0.0%	0.4%
2014 Policy Other Changes:			
1. Health Care Actuarial Support	2.0	163	553
2. Health Integration Actuarial Study	0.0	1,400	1,400
Policy -- Other Total	2.0	1,563	1,953
Total Policy Changes	2.0	1,563	1,953
2013-15 Revised Appropriations	15.0	1,563	5,496
Difference from Original Appropriations	2.0	1,563	1,967
% Change from Original Appropriations	15.4%	0.0%	55.7%

Comments:

1. Health Care Actuarial Support - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis on state Medicaid and Public Employees Benefits. The Office of State Actuary will review for reasonableness the actuarial analysis prepared by the Health Care Authority's (HCA) retained actuary, respond to questions from the Legislature regarding HCA's actuarial analysis including fiscal notes, and prepare independent, objective, and confidential actuarial analysis for the Legislature on state healthcare benefits as may be requested from time to time. (General Fund-State, General Fund-Federal, St Health Care Authority Admin Acct-State)

2. Health Integration Actuarial Study - Funding is provided to contract for actuarial support provided to the task force established in Chapter 338, Laws of 2013 (ESSB 5480) for the purpose of reviewing and making recommendations on the integration of health and behavioral health services. The Office of the State Actuary will provide objective oversight to the bidding and selection process as well as the ongoing development and delivery of work products for the task force to review. The scope of work for the contracted actuary must include a review of the current public purchasing and delivery system design for both Medicaid and Non-Medicaid services related to health, behavioral health, and chemical dependency.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	46.6	15,977	15,977
2013-15 Maintenance Level	46.6	16,207	16,207
Difference from Original	0.0	230	230
% Change from Original	0.0%	1.4%	1.4%
2013-15 Revised Appropriations	46.6	16,207	16,207
Difference from Original Appropriations	0.0	230	230
% Change from Original Appropriations	0.0%	1.4%	1.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Supreme Court**
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	60.9	13,747	13,747
2013-15 Maintenance Level	60.9	13,873	13,873
Difference from Original	0.0	126	126
% Change from Original	0.0%	0.9%	0.9%
2013-15 Revised Appropriations	60.9	13,873	13,873
Difference from Original Appropriations	0.0	126	126
% Change from Original Appropriations	0.0%	0.9%	0.9%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Court of Appeals
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	140.6	31,376	31,376
2013-15 Maintenance Level	140.6	31,672	31,672
Difference from Original	0.0	296	296
% Change from Original	0.0%	0.9%	0.9%
2013-15 Revised Appropriations	140.6	31,672	31,672
Difference from Original Appropriations	0.0	296	296
% Change from Original Appropriations	0.0%	0.9%	0.9%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Administrative Office of the Courts**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	411.0	101,856	157,941
2013-15 Maintenance Level	411.0	102,954	158,913
Difference from Original	0.0	1,098	972
% Change from Original	0.0%	1.1%	0.6%
2014 Policy Other Changes:			
1. Superior Court CMS	0.0	0	5,306
2. Enterprise Content CMS	0.0	0	1,093
3. IT Security Enhancements	0.0	0	750
4. Legal Financial Obligation Grants	0.0	-441	-441
5. Interpreter Commission	0.0	-38	-38
6. Mason Superior Court	0.0	59	59
Policy -- Other Total	0.0	-420	6,729
Total Policy Changes	0.0	-420	6,729
2013-15 Revised Appropriations	411.0	102,534	165,642
Difference from Original Appropriations	0.0	678	7,701
% Change from Original Appropriations	0.0%	0.7%	4.9%

Comments:

1. Superior Court CMS - Implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts is ongoing. Funding is provided to complete Phase 2 (Statewide Configuration and Validation), begin Phase 3 (Local Implementation Preparation), begin Phase 4 (Pilot Implementation), and begin Phase 5 (Statewide Rollout) of the project. (Judicial Information Systems Account-State)

2. 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)

3. 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)

4. Legal Financial Obligation Grants - Grants to County Clerks for collection of court ordered legal financial obligations is reduced 50%.

5. Interpreter Commission - Funding is reduced assuming an annual \$125 fee will be charged to 307 certified/registered court interpreters to support the Washington Court Interpreter Commission's professional credentialing system. (General Fund-State)

6. Mason Superior Court - Senate Bill 5981 authorizes a third Superior Court judge in Mason county. Funding is provided for the state's share of salaries and benefits assuming the position filled January 1, 2015. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Public Defense
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	16.2	64,129	67,929
2013-15 Maintenance Level	16.2	64,128	67,928
Difference from Original	0.0	-1	-1
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Parental Termination OPD Costs	0.0	1,946	1,946
2. Federal Grant Authority	0.0	0	152
3. Appellate Indigent Funding-Death Pe	0.0	225	225
Policy -- Other Total	0.0	2,171	2,323
Total Policy Changes	0.0	2,171	2,323
2013-15 Revised Appropriations	16.2	66,299	70,251
Difference from Original Appropriations	0.0	2,170	2,322
% Change from Original Appropriations	0.0%	3.4%	3.4%

Comments:

1. Parental Termination OPD Costs - Funding is provided for the anticipated one-time increase in case filings related to the DSHS Permanency Initiative. The Office of Public Defense (OPD) assumes that 585 parents' representations will be needed for the 433 additional filings and that they will provide representation for 556 parents. (General Fund-State)

2. Federal Grant Authority - The Department of Justice/Office of Justice Programs/Bureau of Justice Assistance awarded OPD federal funding under the Capital Case Litigation Initiative for a death penalty trial training program. Additional expenditure authority is provided to expend federal funding in fiscal year 2015, the last year of the federal grant. (General Fund-Federal)

3. Appellate Indigent Funding-Death Pe - During 2013, attorneys have been appointed for three major new death penalty appellate cases as well as three additional death penalty appellate cases. OPD does not have sufficient funds in its budget to pay the necessary attorney costs for these indigent appellate cases. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1.0	21,732	23,186
2013-15 Maintenance Level	1.0	21,731	23,185
Difference from Original	0.0	-1	-1
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Telecomm Systems Replacement	0.0	280	280
2. Child Dependency Representation	0.5	598	598
Policy -- Other Total	0.5	878	878
Total Policy Changes	0.5	878	878
2013-15 Revised Appropriations	1.5	22,609	24,063
Difference from Original Appropriations	0.5	877	877
% Change from Original Appropriations	50.0%	4.0%	3.8%

Comments:

1. Telecomm Systems Replacement - The Office of Civil Legal Aid will replace and upgrade the antiquated telecommunications infrastructure that undergirds the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the state-funded Northwest Justice Project. CLEAR serves as the gateway into the legal aid system for low-income clients throughout Washington.

2. Child Dependency Representation - Funds are provided to implement Engrossed Second Substitute Senate Bill 6126, which requires a court to appoint an attorney for a child in a dependency proceeding six months after granting a petition to terminate the parent and child relationship and when there is no remaining parent with parental rights. The state may pay the cost of the legal services under certain conditions. Funding is provided to fund 50 percent of a county's cost to provide legal services to legally free children.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	87,600	87,600
2013-15 Maintenance Level	0.0	87,600	87,600
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Disaster Response Account	0.0	-3,000	-3,000
2. Attorney General Legal Services	0.0	3,211	7,996
3. Administrative Hearings	0.0	52	203
4. DES Central Services	0.0	-1,728	-3,196
5. Public Health Funding Savings	0.0	-1,819	-1,819
6. Extraordinary Criminal Justice Cost	0.0	1,126	1,126
Policy -- Other Total	0.0	-2,158	1,310
Total Policy Changes	0.0	-2,158	1,310
2013-15 Revised Appropriations	0.0	85,442	88,910
Difference from Original Appropriations	0.0	-2,158	1,310
% Change from Original Appropriations	0.0%	-2.5%	1.5%

Comments:

- 1. Disaster Response Account** - The transfer to the Disaster Response Account is reduced to reflect excess fund balance.
- 2. Attorney General Legal Services** - This item reflects increased appropriations to state agencies for increased legal services from the Attorney General's Office, including attorney salary adjustments to address recruitment and retention issues. (General Fund-State, Other Funds)
- 3. Administrative Hearings** - Expenditure authority is provided to state agencies for funding the Office of Administrative Hearings replacement of outdated laptops and desktop computers. (General Fund-State, Other Funds)
- 4. DES Central Services** - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)
- 5. Public Health Funding Savings** - Local public health funding was collapsed into a single block grant in the 2013-15 enacted budget. This funding is now disbursed through the State Treasurer's Office. Savings are achieved by reducing the amounts spent on administration by the local health jurisdictions. The total reduction is 5 percent to each local health jurisdiction starting in FY 2015.
- 6. Extraordinary Criminal Justice Cost** - Pursuant to RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Clallam County (\$942,000), Klickitat County (\$36,000), and Mason County (\$148,000) for extraordinary criminal justice costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	19.6	4,097	4,097
2013-15 Maintenance Level	19.6	4,153	4,153
Difference from Original	0.0	56	56
% Change from Original	0.0%	1.4%	1.4%
2013-15 Revised Appropriations	19.6	4,153	4,153
Difference from Original Appropriations	0.0	56	56
% Change from Original Appropriations	0.0%	1.4%	1.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	314.6	20,891	80,900
2013-15 Maintenance Level	314.6	21,346	81,395
Difference from Original	0.0	455	495
% Change from Original	0.0%	2.2%	0.6%
2014 Policy Other Changes:			
1. State Records Center Stockpickers	0.0	0	162
2. Archives Vehicle Replacement	0.0	0	38
Policy -- Other Total	0.0	0	200
Total Policy Changes	0.0	0	200
2013-15 Revised Appropriations	314.6	21,346	81,595
Difference from Original Appropriations	0.0	455	695
% Change from Original Appropriations	0.0%	2.2%	0.9%

Comments:

1. State Records Center Stockpickers - The Secretary of State will use existing fund balance to replace existing stockpickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State)

2. Archives Vehicle Replacement - The Secretary of State will use existing fund balance to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the State Auditor
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	336.3	1,461	75,841
2013-15 Maintenance Level	336.3	1,517	75,821
Difference from Original	0.0	56	-20
% Change from Original	0.0%	3.8%	0.0%
2014 Policy Other Changes:			
1. Higher Education Audit	0.0	0	300
Policy -- Other Total	0.0	0	300
Total Policy Changes	0.0	0	300
2013-15 Revised Appropriations	336.3	1,517	76,121
Difference from Original Appropriations	0.0	56	280
% Change from Original Appropriations	0.0%	3.8%	0.4%

Comments:

1. Higher Education Audit - Funding is provided for an audit of the dedicated local and operating fee accounts of the state's institutions of higher education to improve accounting practices, transparency, and accuracy. ((State Auditing Services Revolving Account--State))

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Office of the Attorney General**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,071.5	20,588	228,251
2013-15 Maintenance Level	1,071.7	21,714	229,789
Difference from Original	0.3	1,126	1,538
% Change from Original	0.0%	5.5%	0.7%
2014 Policy Other Changes:			
1. Anti-Trust Litigation Increase	0.0	0	528
2. Increased Legal Svcs to Specif Agys	8.1	0	5,075
3. Moore v. HCA Litigation	1.9	0	2,414
4. Parental Termination Cases	9.0	0	2,444
5. Fill Held Vacancies	4.5	0	1,719
6. Sexually Violent Predators -SB 5965	-0.1	-116	-116
Policy -- Other Total	23.4	-116	12,064
Policy Comp Changes:			
7. Recruitment and Retention	0.0	182	3,402
Policy -- Comp Total	0.0	182	3,402
Total Policy Changes	23.4	66	15,466
2013-15 Revised Appropriations	1,095.1	21,780	245,255
Difference from Original Appropriations	23.7	1,192	17,004
% Change from Original Appropriations	2.2%	5.8%	7.5%

Comments:

1. 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)

2. 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)

3. Moore v. HCA Litigation - Additional billing authority is provided for litigation costs associated with a major class action lawsuit against the Health Care Authority entitled Moore, et al. v. Health Care Authority. Plaintiffs claim the state failed to provide statutorily-mandated health benefits to non full-time state employees who worked at least half time over a certain period of time (e.g., over nine months for career seasonal employees). (Legal Services Revolving Account-State)

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

5. Fill Held Vacancies - Funding is provided for filling Assistant Attorney General positions that have been held vacant to provide funding for recruitment and retention compensation increases. (Legal Services Revolving Account)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of the Attorney General

6. Sexually Violent Predators -SB 5965 - Substitute Senate Bill No. 5965 (sexually violent predators) will achieve savings by reducing litigation costs in cases brought against sexually violent predators.

7. Recruitment and Retention - To address attorney recruitment and retention issues, attorney salaries at the Office of the Attorney General will be increased to levels more competitive with other public law offices in Washington. (General Fund-State, Public Service Revolving Account-State, Medicaid Fraud Penalty Account-State, Legal Services Revolving Account-State, Anti-Trust Revolving Account-Nonappropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	12.0	2,490	2,490
2013-15 Maintenance Level	12.0	2,412	2,412
Difference from Original	0.0	-78	-78
% Change from Original	0.0%	-3.1%	-3.1%
2013-15 Revised Appropriations	12.0	2,412	2,412
Difference from Original Appropriations	0.0	-78	-78
% Change from Original Appropriations	0.0%	-3.1%	-3.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Commerce
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	272.2	123,227	515,885
2013-15 Maintenance Level	273.9	123,140	515,684
Difference from Original	1.7	-87	-201
% Change from Original	0.6%	-0.1%	0.0%
2014 Policy Other Changes:			
1. Pacific Tower Lease	0.0	-460	-460
2. Reduce PWAA Administration	-1.4	0	-325
3. New Americans Program	0.0	198	198
4. Community Mobilization Grants	0.0	144	144
5. Supply Chain Study	0.0	49	49
6. Dispute Resolution Centers	0.0	-1,000	0
Policy -- Other Total	-1.4	-1,069	-394
Total Policy Changes	-1.4	-1,069	-394
2013-15 Revised Appropriations	272.6	122,071	515,290
Difference from Original Appropriations	0.4	-1,156	-595
% Change from Original Appropriations	0.1%	-0.9%	-0.1%

Comments:

1. Pacific Tower Lease - The Department of Commerce is responsible for the full lease and operating costs of Pacific Tower. Funding is adjusted between fiscal years and increased in Fiscal Year 2015. Assuming a sublease rate of \$22.40 per square foot, Seattle Community College will provide \$1.9 million from its local accounts annually for occupying 85,000 square feet of space within Pacific Tower.

2. Reduce PWAA Administration - Appropriations from the Public Works Assistance Account for grants and loans to local governments were reduced in the 2011-13 and 2013-15 biennial budgets without a commensurate reduction in staff. Policy, technical and administrative support are reduced 50 percent to align with capital appropriation reductions. (Public Works Assistance Account--Appropriated)

3. 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.

4. Community Mobilization Grants - Funding is provided to community mobilization organizations in Chelan, Pierce, Thurston, and Yakima counties who coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence.

5. Supply Chain Study - Funding is provided to the Department to contract with the University of Washington Women's Center to conduct a study to research supply chain policies related to labor practices of small, medium, and large businesses.

6. Dispute Resolution Centers - Flexible funding for training and services for out-of-court mediation centers is shifted to the Financial Services Regulation Account (General Fund-State, Financial Services Regulation Account-Nonappropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Financial Management
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	208.2	35,956	119,926
2013-15 Maintenance Level	206.2	34,986	121,942
Difference from Original	-2.0	-970	2,016
% Change from Original	-1.0%	-2.7%	1.7%
2014 Policy Other Changes:			
1. STEM Alliance	0.0	1,000	1,000
2. Education Research Data Center	1.5	0	316
3. Statewide Jail Study	0.0	300	300
4. Innovation & Efficiency Grants	0.0	0	809
5. Institute for Protein Design	0.0	1,000	1,000
6. Jet Fuels Center	0.0	750	750
7. GMAP Program	-2.1	-1,374	-1,374
8. Education Research & Data Center	0.0	46	46
Policy -- Other Total	-0.6	1,722	2,847
Policy Transfer Changes:			
9. Small Agency Client Services (SACS)	9.5	0	1,845
Policy -- Transfer Total	9.5	0	1,845
Total Policy Changes	8.9	1,722	4,692
2013-15 Revised Appropriations	215.1	36,708	126,634
Difference from Original Appropriations	6.9	752	6,708
% Change from Original Appropriations	3.3%	2.1%	5.6%

Comments:

1. STEM Alliance - Funding is provided to support the work of science, technology, engineering and math (STEM) alliances for regional networks and teacher training. Regional networks will connect businesses in these industries with local school districts to drive relevant curriculum and real world learning. Innovative technology-based training materials also will be developed for teachers.

2. Education Research Data Center - Funding is provided to the Education 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 are necessary to meet customer demand for data sets, add data sources, continue identity matching, prepare dashboards, and analyze longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)

3. 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.

4. Innovation & Efficiency Grants - Substitute Senate Bill 5872 establishes the State Agency Innovation and Efficiency Grant Program to allow state agencies to compete for grant funds implementing projects that improve delivery of services at reduced cost. Fund balance remaining in the Investing in Innovation Account is transferred to the State Agency Innovation and Efficiency Grant Program Account to fund the first round of agency project grants. (State Agency Innovation and Efficiency Grant Program Account--State)

2013-15 Revised Omnibus Operating Budget (2014 Supp) Office of Financial Management

5. Institute for Protein Design - Funds are provided for allocation to the University of Washington to support the recently formed Institute of Protein Design to transition the University of Washington's protein design research into a platform for translational medicine. These funds will allow the university to recruit and fund faculty and staff and build a protein design core.

6. Jet Fuels Center - Matching funds are provided for allocation to Washington State University to match a \$4 million annual 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. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants.

7. GMAP Program - Funding is eliminated in the second year of the biennium for the Government Management, Accountability, and Performance Program (GMAP).

8. Education Research & Data Center - Funding is provided for the Education Research & Data Center to: (1) collect and publish on its website short-term and long-term earnings and employment data for completers of higher education degrees, apprenticeships, and certificates; (2) with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee, publish on the center's website a detailed inventory of the data that are contained in the data warehouse and collaborate with LEAP to broadly disseminate meaningful information on the website by expanding and increasing interactive web-based reporting; and (3) prepare, or contract with an entity to prepare, an economic success metrics report of employment and earnings outcomes for degrees, apprenticeships, and certificates earned at institutions of higher education with the final report published on the website and submitted to the Governor and the higher education committees of the Legislature by November 1, 2014.

9. Small Agency Client Services (SACS) - Small Agency Client Services is transferred to the Office of Financial Management from the Department of Enterprise Services. (Data Processing Revolving Fund--Nonappropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**WA State Health Care Authority**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,131.9	4,245,757	12,448,344
2013-15 Maintenance Level	1,131.9	4,343,301	13,041,148
Difference from Original	0.0	97,544	592,804
% Change from Original	0.0%	2.3%	4.8%
2014 Policy Other Changes:			
1. Administrative Hearings	0.0	4	9
2. Refinance Breast and Cervical Treat	0.0	-4,322	3,761
3. Maintain Managed Care Rates	0.0	-10,671	-21,593
4. Hearing and Speech Center	0.0	200	200
5. Hospital Safety Net Assessment	0.0	-24,975	112,234
6. P1 Phase 2 Funding	-1.3	1,923	9,032
7. P1 Operating Rules	0.0	197	1,253
8. Correspondence Costs	0.0	803	2,523
9. P1 ACA Enhancements	0.0	620	2,485
10. Medicaid Plan Choice	0.0	390	3,900
11. Sole Community Hospital	0.0	362	739
12. Facility Fees	0.0	-3,856	-7,545
13. Health Care Innovation	0.0	-2,808	-6,002
Policy -- Other Total	-1.3	-42,133	100,996
Total Policy Changes	-1.3	-42,133	100,996
2013-15 Revised Appropriations	1,130.6	4,301,168	13,142,144
Difference from Original Appropriations	-1.3	55,411	693,800
% Change from Original Appropriations	-0.1%	1.3%	5.6%

Comments:

1. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including the agency's share of costs for equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, General Fund-Federal)

2. Refinance Breast and Cervical Treat - The Health Care Authority shall exercise the state option and open the Medicaid Breast and Cervical Cancer Treatment program. The program provides Medicaid coverage to women who have been screened for and found to have breast or cervical cancer, including precancerous conditions, through the Department of Health's Breast and Cervical Cancer Screening Program; be determined to need treatment for breast or cervical cancer; be under age 65; and be uninsured and otherwise not eligible for Medicaid. General Fund-State savings are achieved by refinancing the state only program with federal Medicaid match. (General Fund-State, General Fund-Federal)

3. Maintain Managed Care Rates - The February 2014 maintenance level forecast includes a 2 percent rate increase in calendar year 2015 for the Healthy Options and Healthy Options Blind and Disabled eligibility categories. Funding is reduced to hold future costs at the calendar year 2014 rate level. The Health Care Authority shall work with managed care plans to reduce growth trends through innovative medical assistance models that reduces costs. (General Fund-State, General Fund-Federal)

4. Hearing and Speech Center - Funding is provided for the Yakima Valley Hearing & Speech Center to continue serving and to keep access open for low-income children.

2013-15 Revised Omnibus Operating Budget (2014 Supp) WA State Health Care Authority

5. 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. SB 6570 makes technical corrections that will allow the agency to assess and collect safety net revenues consistent with the enacted budget assumptions. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment-State)

6. P1 Phase 2 Funding - Funding is provided to align the ProviderOne Phase 2 project period 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 as required under collective bargaining. (General Fund-State, General Fund-Federal)

7. 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 Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)

8. Correspondence Costs - Funding is provided for print services and postage for Modified Adjusted Gross Income (MAGI) Medicaid eligibility correspondence sent from the Health Benefit Exchange. Funding is only for letters sent from the Exchange that are Medicaid-only or joint Medicaid/Qualified Health Plan letters. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

9. 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 Recipient Aid Category for newly eligibles, new client data elements, increased frequency for the ACES and ProviderOne interface, and support of an anticipated increase in client record volume. (General Fund-State, General Fund-Federal)

10. Medicaid Plan Choice - Funding is provided to implement functionality 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 for calendar year 2015. (General Fund-State, General Fund-Federal)

11. Sole Community Hospital - Funding is provided solely for Substitute Senate Bill 5859 (Small Rural Hospitals). The legislation provides for a 25 percent increase to Medicaid fee-for-service rates to Sole Community Hospitals (SCH). The SCH must have been designated sole community by CMS as of January 1, 2013, have fewer than 150 acute care licensed beds as of fiscal year 2011, and are owned and operated by the state or political subdivision. The increased rates do not apply to inpatient rates for those SCHs that participate in the certified public expenditure hospital program. (General Fund-State, General Fund-Federal)

12. Facility Fees - Savings are achieved by not paying hospital owned physician practices or clinics a higher payment rate than the maximum resource based relative value scale fee rate received by non-hospital owned physician practices or clinics for the same procedure. The legislature will repurpose these funds to increase free standing Evaluation and Treatment inpatient psychiatric bed capacity needed to serve individuals who are civilly detained under the Involuntary Treatment Act, 71.05 RCW. (General Fund-State, General Fund-Federal)

13. Health Care Innovation - Savings are achieved through the increased use of value based contracting and other payment incentives that promote quality, efficiency, cost savings, and health improvement. Savings are also achieved through additional chronic disease management that reduces subsequent need for hospitalization or re-admissions. The reforms are anticipated to reduce extraneous medical costs by 2.5 percent fully phased-in by fiscal year 2017. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	170.4	0	37,822
2013-15 Maintenance Level	170.4	0	38,102
Difference from Original	0.0	0	280
% Change from Original	0.0%	0.0%	0.7%
2014 Policy Other Changes:			
1. OMWBE Support	0.4	0	67
2. Equipment Replacement	0.0	0	137
Policy -- Other Total	0.4	0	204
Total Policy Changes	0.4	0	204
2013-15 Revised Appropriations	170.8	0	38,306
Difference from Original Appropriations	0.4	0	484
% Change from Original Appropriations	0.2%	0.0%	1.3%

Comments:

1. 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)

2. Equipment Replacement - Ongoing funding is provided to the Office of Administrative Hearings to replace outdated laptops and desktop computers. Computers will be leased from a vendor approved by the Department of Enterprise Services. (Administrative Hearings Revolving Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Lottery Commission
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	142.9	0	810,516
2013-15 Maintenance Level	142.9	0	810,602
Difference from Original	0.0	0	86
% Change from Original	0.0%	0.0%	0.0%
2013-15 Revised Appropriations	142.9	0	810,602
Difference from Original Appropriations	0.0	0	86
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	146.5	0	29,984
2013-15 Maintenance Level	146.5	0	30,147
Difference from Original	0.0	0	163
% Change from Original	0.0%	0.0%	0.5%
2013-15 Revised Appropriations	146.5	0	30,147
Difference from Original Appropriations	0.0	0	163
% Change from Original Appropriations	0.0%	0.0%	0.5%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
African-American Affairs Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	2.0	457	457
2013-15 Maintenance Level	2.0	473	473
Difference from Original	0.0	16	16
% Change from Original	0.0%	3.5%	3.5%
2013-15 Revised Appropriations	2.0	473	473
Difference from Original Appropriations	0.0	16	16
% Change from Original Appropriations	0.0%	3.5%	3.5%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Human Rights Commission
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	34.2	4,073	6,258
2013-15 Maintenance Level	34.2	4,108	6,293
Difference from Original	0.0	35	35
% Change from Original	0.0%	0.9%	0.6%
2013-15 Revised Appropriations	34.2	4,108	6,293
Difference from Original Appropriations	0.0	35	35
% Change from Original Appropriations	0.0%	0.9%	0.6%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Retirement Systems
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	251.7	0	57,297
2013-15 Maintenance Level	251.7	0	57,391
Difference from Original	0.0	0	94
% Change from Original	0.0%	0.0%	0.2%
2014 Policy Other Changes:			
1. Life Annuity Option	0.0	0	57
Policy -- Other Total	0.0	0	57
Total Policy Changes	0.0	0	57
2013-15 Revised Appropriations	251.7	0	57,448
Difference from Original Appropriations	0.0	0	151
% Change from Original Appropriations	0.0%	0.0%	0.3%

Comments:

1. Life Annuity Option - Funding is provided for the implementation of SB 6201 which will permit LEOFF 2 members to purchase actuarially equivalent life annuities from the LEOFF 2 fund. (Department of Retirement Systems Expense Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Investment Board
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	91.4	0	36,035
2013-15 Maintenance Level	91.4	0	36,059
Difference from Original	0.0	0	24
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	91.4	0	36,059
Difference from Original Appropriations	0.0	0	24
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Innovate Washington
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	-0.1	0	3,377
2013-15 Maintenance Level	-0.1	0	3,377
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Agency Elimination	0.0	0	-809
Policy -- Other Total	0.0	0	-809
Total Policy Changes	0.0	0	-809
2013-15 Revised Appropriations	-0.1	0	2,568
Difference from Original Appropriations	0.0	0	-809
% Change from Original Appropriations	0.0%	0.0%	-24.0%

Comments:

1. Agency Elimination - Effective April 1, 2014, Innovate Washington is eliminated as a state agency. Funds remaining in the Investing in Innovation Account will be transferred to another account through the omnibus operating budget. (Investing in Innovation Account-Nonappropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Department of Revenue**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,191.7	214,286	253,027
2013-15 Maintenance Level	1,191.7	214,271	253,012
Difference from Original	0.0	-15	-15
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. SSB 6057 Credit Developmental Disab	0.4	73	73
2. SSB 6515 State Job Creation	0.5	90	90
3. Cash Handling Security	2.6	1,444	1,444
Policy -- Other Total	3.4	1,607	1,607
Total Policy Changes	3.4	1,607	1,607
2013-15 Revised Appropriations	1,195.1	215,878	254,619
Difference from Original Appropriations	3.4	1,592	1,592
% Change from Original Appropriations	0.3%	0.7%	0.6%

Comments:

- 1. SSB 6057 Credit Developmental Disab** - Funding is provided for Substitute Senate Bill 6057 (Developmental Disabilities) which provides a business and occupation tax credit for employers who hire individuals with a developmental disability.
- 2. SSB 6515 State Job Creation** - Funding is provided for Substitute Senate Bill 6515 (State job creation) which creates a pilot program to evaluate the effectiveness of providing a tax incentive for businesses that invest in manufacturing facilities and reinvest the tax savings in employee training programs.
- 3. Cash Handling Security** - Funding is provided for the Department of Revenue and the Liquor Control Board for security at 3 locations to handle cash tax payments from licensed recreational marijuana producers, processors and retailers. Among the items funded are cameras, safes, panic buttons, armored car service and security guards. DOR will enter into an interagency agreement to work the the Liquor Control Board.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	18.0	0	4,077
2013-15 Maintenance Level	19.0	0	3,500
Difference from Original	1.0	0	-577
% Change from Original	5.6%	0.0%	-14.2%
2014 Policy Other Changes:			
1. Administrative Hearings	0.0	0	67
Policy -- Other Total	0.0	0	67
Total Policy Changes	0.0	0	67
2013-15 Revised Appropriations	19.0	0	3,567
Difference from Original Appropriations	1.0	0	-510
% Change from Original Appropriations	5.6%	0.0%	-12.5%

Comments:

1. 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. (OMWBE Enterprises Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Office of Insurance Commissioner**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	235.0	400	55,126
2013-15 Maintenance Level	235.0	400	55,256
Difference from Original	0.0	0	130
% Change from Original	0.0%	0.0%	0.2%
2014 Policy Other Changes:			
1. Out of State Health Coverage	0.2	0	181
2. Public School Employees Study	0.0	127	127
Policy -- Other Total	0.2	127	308
Total Policy Changes	0.2	127	308
2013-15 Revised Appropriations	235.2	527	55,564
Difference from Original Appropriations	0.2	127	438
% Change from Original Appropriations	0.1%	31.8%	0.8%

Comments:

1. Out of State Health Coverage - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5540 (Out of State Health Coverage). The Insurance Commissioner is allowed to enter into reciprocal agreements to allow health insurance policies to be sold across state lines. (Insurance Commissioners Regulatory Account--State)

2. Public School Employees Study - Ongoing funding is adjusted for the Public School Employee Health Benefit Audit program for the Office of the Insurance Commissioner (OIC) to adopt rules and carry out oversight and reporting responsibilities pursuant to Chapter 3, Laws of 2012 (ESSB 5940) on public school employees' insurance benefits. (General Fund-State).

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Consolidated Technology Services
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	290.4	0	230,197
2013-15 Maintenance Level	290.4	0	230,395
Difference from Original	0.0	0	198
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	290.4	0	230,395
Difference from Original Appropriations	0.0	0	198
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Board of Accountancy
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	11.3	0	2,699
2013-15 Maintenance Level	11.3	0	2,705
Difference from Original	0.0	0	6
% Change from Original	0.0%	0.0%	0.2%
2013-15 Revised Appropriations	11.3	0	2,705
Difference from Original Appropriations	0.0	0	6
% Change from Original Appropriations	0.0%	0.0%	0.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Dept of Enterprise Services**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,042.8	7,282	451,353
2013-15 Maintenance Level	1,042.8	7,282	451,563
Difference from Original	0.0	0	210
% Change from Original	0.0%	0.0%	0.1%
2014 Policy Other Changes:			
1. McNeil Is Boundary Survey/Appraisal	0.0	0	75
2. Commercial Insurance	0.0	0	2,278
3. Master Address Service	0.0	0	189
4. Access Washington	0.0	0	52
5. One Stop Business Portal	0.0	0	737
6. Elimination of Small Agency HR	0.0	0	-693
7. Personnel Services	0.0	0	-2,005
8. State Printer Subsidy	0.0	0	-1,800
Policy -- Other Total	0.0	0	-1,167
Policy Transfer Changes:			
9. Transfer SACS to OFM	9.5	0	-1,845
Policy -- Transfer Total	9.5	0	-1,845
Total Policy Changes	9.5	0	-3,012
2013-15 Revised Appropriations	1,052.3	7,282	448,551
Difference from Original Appropriations	9.5	0	-2,802
% Change from Original Appropriations	0.9%	0.0%	-0.6%

Comments:

1. McNeil Is Boundary Survey/Appraisal - The enacted 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)

2. 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-Nonappropriated)

3. Master Address Service - Expenditure authority is provided to 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. Agencies will fund this increase in expenditures through the savings generated from using this service. (Enterprise Services Account-Nonappropriated)

4. Access Washington - Through a competitive process, the department must contract with an entity with significant experience in web portals and e-government services to provide state agencies with services to include development and management of the state's web portal (Access Washington), software application development, hosting, support and integration; and financial transaction facilitation and processing. Funding is provided to maintain existing levels of service and fund a \$1 million annual contract. (Data Processing Revolving Fund--Nonappropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Enterprise Services

5. One Stop Business Portal - Additional funding is provided for the department to include in the contract for development and management of Access Washington, the planning and development of a state One Stop Business Portal. (Data Processing Revolving Fund--Nonappropriated)

6. Elimination of Small Agency HR - The department's Small Agency Human Resources service is eliminated July 1, 2014. (Enterprise Services Account--Nonappropriated)

7. Personnel Services - The department will reduce its personnel services and fees by 50 percent through increased efficiencies and reduced layoff support and recruitment services.

8. State Printer Subsidy - The department is prohibited from subsidizing its print and imaging program and services through its enterprise services or other central services rates. The department must fully recover its costs through rates charged to state agencies and other government and non-profit entities using the department's print and imaging services. (Enterprise Services Account--Nonappropriated)

9. Transfer SACS to OFM - Small Agency Client Services is transferred to the Office of Financial Management from the Department of Enterprise Services. (Enterprise Services Account--Nonappropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	28.5	0	5,724
2013-15 Maintenance Level	28.5	0	5,647
Difference from Original	0.0	0	-77
% Change from Original	0.0%	0.0%	-1.4%
2013-15 Revised Appropriations	28.5	0	5,647
Difference from Original Appropriations	0.0	0	-77
% Change from Original Appropriations	0.0%	0.0%	-1.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	161.0	0	39,536
2013-15 Maintenance Level	161.0	0	39,560
Difference from Original	0.0	0	24
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	161.0	0	39,560
Difference from Original Appropriations	0.0	0	24
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	280.5	0	66,998
2013-15 Maintenance Level	280.5	0	60,075
Difference from Original	0.0	0	-6,923
% Change from Original	0.0%	0.0%	-10.3%
2014 Policy Other Changes:			
1. Marijuana License Software	0.0	0	210
2. Marijuana Traceability System	0.0	0	782
3. Marijuana Tax System	0.0	0	378
4. Additional Staffing	17.4	0	3,486
Policy -- Other Total	17.4	0	4,856
Total Policy Changes	17.4	0	4,856
2013-15 Revised Appropriations	297.9	0	64,931
Difference from Original Appropriations	17.4	0	-2,067
% Change from Original Appropriations	6.2%	0.0%	-3.1%

Comments:

1. Marijuana License Software - Funding is provided for ongoing maintenance and support of cloud-based licensing software for the recreational marijuana market. Initial purchase costs were funded from the liquor revolving account. (Dedicated Marijuana Account-State)

2. 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 Account-State)

3. Marijuana Tax System - Funding is provided to develop an automated system and a process for gathering and reporting sales and tax information of recreational marijuana sold in the state. (Dedicated Marijuana Account-State)

4. Additional Staffing - Funding is provided to hire additional enforcement officers, auditors, and fiscal staff for the regulation of the recreational marijuana market. This is in addition to the start-up funding that was used to procure necessary computer programs and licensing staff to successfully launch the regulatory effort. (Dedicated Marijuana Account)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	166.2	0	52,620
2013-15 Maintenance Level	166.2	0	52,676
Difference from Original	0.0	0	56
% Change from Original	0.0%	0.0%	0.1%
2013-15 Revised Appropriations	166.2	0	52,676
Difference from Original Appropriations	0.0	0	56
% Change from Original Appropriations	0.0%	0.0%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	4.0	0	1,044
2013-15 Maintenance Level	4.0	0	967
Difference from Original	0.0	0	-77
% Change from Original	0.0%	0.0%	-7.4%
2013-15 Revised Appropriations	4.0	0	967
Difference from Original Appropriations	0.0	0	-77
% Change from Original Appropriations	0.0%	0.0%	-7.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Patrol
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	512.0	67,138	138,577
2013-15 Maintenance Level	517.5	68,491	139,627
Difference from Original	5.5	1,353	1,050
% Change from Original	1.1%	2.0%	0.8%
2014 Policy Other Changes:			
1. King Airplanes Overhaul	0.0	71	71
2. Data Center Relocation Funding	0.7	365	365
3. Criminal Records Division	0.0	-1,500	0
Policy -- Other Total	0.7	-1,064	436
Total Policy Changes	0.7	-1,064	436
2013-15 Revised Appropriations	518.2	67,427	140,063
Difference from Original Appropriations	6.2	289	1,486
% Change from Original Appropriations	1.2%	0.4%	1.1%

Comments:

1. King Airplanes Overhaul - Funding is provided for maintenance of the 1995 King Air airplane. (General Fund-State, State Patrol Nonappropriated Airplane Revolving Account-State)

2. Data Center Relocation Funding - Funding is provided for equipment and services necessary to complete the migration to the State Data Center. (General Fund-State, State Patrol Highway Account-State)

3. Criminal Records Division - Funding for Criminal Records Management division is shifted to the Fingerprint Identification Account. This division includes the Central Computerized Enforcement Service System (ACCESS) and the Washington Crime Information Center (WACIC), which are depositories of firearms, fingerprint, and criminal history records. (General Fund-State, Fingerprint Identification Account-State).

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	35.4	28,416	40,680
2013-15 Maintenance Level	35.4	28,661	41,724
Difference from Original	0.0	245	1,044
% Change from Original	0.0%	0.9%	2.6%
2014 Policy Other Changes:			
1. Drug Task Forces	0.0	300	300
2. Corrections Instructor	1.0	0	0
3. CIT Study	0.0	70	70
4. CO Training Reimbursement	0.0	-150	0
5. DARPA project	0.0	0	343
6. Metal Theft Database	0.0	500	500
Policy -- Other Total	1.0	720	1,213
Total Policy Changes	1.0	720	1,213
2013-15 Revised Appropriations	36.4	29,381	42,937
Difference from Original Appropriations	1.0	965	2,257
% Change from Original Appropriations	2.8%	3.4%	5.6%

Comments:

1. Drug Task Forces - Funding is provided for regional pilot programs in Southwest, Southeast, and Northeast parts of the state. Each region shall be funded evenly.

2. Corrections Instructor - A currently contracted employee, on loan from local law enforcement to provide corrections training, will be converted to a funded staff position. This change is a cost neutral shift in this biennium, but is expected to help reduce future expenses as local law enforcement agencies provide more frequent salary and benefit increases.

3. CIT Study - Funding is provided for the first year of a five year study on the effectiveness of Crisis Intervention training for law enforcement officers.

4. CO Training Reimbursement - Funding is reduced to reflect a 25 percent partial reimbursement of all basic corrections officer training costs for all counties and municipal corporations that send personnel for training. (General Fund-Private/Local)

5. DARPA project - Funding is provided to continue the Strategic Social Interaction Model (SSIM) funded by the Defense Advanced Research Projects Agency (DARPA). (General Fund - Private/Local)

6. Metal Theft Database - Funding is provided to the Washington association of sheriffs and police chiefs to implement and operate an ongoing electronic statewide no-buy list database program.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	2,804.9	34,683	656,795
2013-15 Maintenance Level	2,804.9	35,006	658,458
Difference from Original	0.0	323	1,663
% Change from Original	0.0%	0.9%	0.3%
2014 Policy Other Changes:			
1. Electrical Program Workload Adj	10.7	0	3,004
2. Prevailing Wage IT	1.2	0	925
3. Industrial Hygiene Lab	0.0	0	150
4. Retrospective Rating Plan	9.6	0	2,918
5. Unpaid Wage Collection	0.7	0	262
6. Farm Internship Pilot Program	1.1	0	208
Policy -- Other Total	23.2	0	7,467
Total Policy Changes	23.2	0	7,467
2013-15 Revised Appropriations	2,828.1	35,006	665,925
Difference from Original Appropriations	23.2	323	9,130
% Change from Original Appropriations	0.8%	0.9%	1.4%

Comments:

1. Electrical Program Workload Adj - Funding is provided for 16 additional field staff and an Electrical Technical Specialist to meet the current demand for electrical inspections. (Electrical License Account-State)

2. Prevailing Wage IT - Funding is provided to upgrade the online Prevailing Wage Application System to allow electronic filing of certified payroll documents and to accommodate alternative forms of contracting such as design-build and general contractor/contract management contracts. (Prevailing Wage Account-State)

3. Industrial Hygiene Lab - The Department will conduct a predesign study for the relocation of the industrial safety and health hygiene labs and training space. The study will assess leasing versus ownership options to best accommodate the specialized equipment and space needs of the labs. (Accident Account-State, Medical Aid Account-State)

4. Retrospective Rating Plan - Funding is provided for implementation of Senate Bill No. 5112 (retrospective rating plan), which allows retrospective rating plan employers and groups the ability to schedule independent medical exams and vocational rehabilitation assessments for injured workers under certain conditions. (Accident Account-State, Medical Aid Account-State)

5. Unpaid Wage Collection - Funding is provided for implementation of Substitute Senate Bill No. 5360 (unpaid wage collection), which allows the Department to electronically serve notices to withhold and deliver electronically to financial institutions by providing a list of outstanding warrants to the Department of Revenue. (Accident Account-State, Medical Aid Account-State)

6. Farm Internship Pilot Program - Funding is provided for implementation of Substitute Senate Bill No. 5123 (farm internship pilot program), which creates a pilot program for the employment of farm interns at small qualified farms in select counties. (Accident Account-State, Medical Aid Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Licensing
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	237.9	2,444	42,360
2013-15 Maintenance Level	237.9	2,402	42,340
Difference from Original	0.0	-42	-20
% Change from Original	0.0%	-1.7%	-0.1%
2014 Policy Other Changes:			
1. Firearms Workload	3.5	409	409
2. Invasive Species	0.0	32	32
Policy -- Other Total	3.5	441	441
Total Policy Changes	3.5	441	441
2013-15 Revised Appropriations	241.4	2,843	42,781
Difference from Original Appropriations	3.5	399	421
% Change from Original Appropriations	1.5%	16.3%	1.0%

Comments:

1. Firearms Workload - One time funding is provided to enable the Department's firearms program to hire seven temporary staff to process firearm transfer records.

2. Invasive Species - Funding is provided to update information technology systems to implement Engrossed Substitute Senate Bill 6040, related to invasive species.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Military Department
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	323.4	3,726	273,568
2013-15 Maintenance Level	323.4	3,634	295,529
Difference from Original	0.0	-92	21,961
% Change from Original	0.0%	-2.5%	8.0%
2014 Policy Other Changes:			
1. State Emergency Operations Center	0.0	0	388
Policy -- Other Total	0.0	0	388
Total Policy Changes	0.0	0	388
2013-15 Revised Appropriations	323.4	3,634	295,917
Difference from Original Appropriations	0.0	-92	22,349
% Change from Original Appropriations	0.0%	-2.5%	8.2%

Comments:

1. State Emergency Operations Center - The State Emergency Operations Center received funding in the 2011-13 biennial budget for the first two years of its four-year equipment replacement plan. This additional funding will allow the Military Department to continue the third and fourth years of the equipment replacement plan. (Worker and Community Right-to-Know Account)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	41.3	4,013	7,834
2013-15 Maintenance Level	41.3	4,070	7,926
Difference from Original	0.0	57	92
% Change from Original	0.0%	1.4%	1.2%
2013-15 Revised Appropriations	41.3	4,070	7,926
Difference from Original Appropriations	0.0	57	92
% Change from Original Appropriations	0.0%	1.4%	1.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	2,511.1	594,317	1,104,082
2013-15 Maintenance Level	2,511.1	593,715	1,103,096
Difference from Original	0.0	-602	-986
% Change from Original	0.0%	-0.1%	-0.1%
2014 Policy Other Changes:			
1. Child Care Rate Increase	0.0	1,256	1,505
2. Family Assessment Response	0.0	1,450	2,650
3. Adoption Incentive Grant	0.0	-70	0
4. FamLink Federal Compliance	0.0	743	2,228
5. Enhanced BRS Rate	0.0	35	35
6. Open Source Parenting Program	0.0	150	150
Policy -- Other Total	0.0	3,564	6,568
Total Policy Changes	0.0	3,564	6,568
2013-15 Revised Appropriations	2,511.1	597,279	1,109,664
Difference from Original Appropriations	0.0	2,962	5,582
% Change from Original Appropriations	0.0%	0.5%	0.5%

Comments:

1. Child Care Rate Increase - The collective bargaining agreement with family home child care providers increases the base rate by 4 percent on July 1, 2014 and by an additional 4 percent on January 1, 2015. Funding is provided to cover increased costs associated with the base rate increase for child protective services and foster child care services. (General Fund-State, General Fund-Federal)

2. Family Assessment Response - Funding is provided for information technology upgrades to FamLink and an evaluation required by Federal IV-E waiver related to Family Assessment Response (FAR) implementation and operations. FAR is an alternative to Child Protective Services (CPS) investigation for families screened in for low to moderate risk of child maltreatment and aims to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. FAR is the demonstration project for Washington's Title IV-E waiver. (General Fund-Federal, General Fund-State)

3. Adoption Incentive Grant - Federal Adoption Incentive Grant dollars will be used on a one-time basis to support the foster care program instead of General Fund State funds. (General Fund-State, General Fund-Federal)

4. FamLink Federal Compliance - Funding is provided for information technology services and upgrades to FamLink in order to meet federal compliance for Statewide Automated Child Welfare Information Systems (SACWIS). FamLink is the case management system at Children's Administration. The federal Administration for Children and Families (ACF) conducted an assessment that identified necessary changes to meet SACWIS compliance. Lack of compliance could result in withdrawal of federal dollars used to develop FamLink. (General Fund-State, General Fund-Title IV)

5. Enhanced BRS Rate - Funding is provided to increase the rate paid for Behavioral Rehabilitation Service (BRS) placements for dependent children who have been assessed as needing mental health services through the mental health division's Children's Long-term Inpatient Program and are waiting for an available placement. Funding provides for an 18 percent increase (\$42 per day) to the estimated average base daily rate (\$234 per day) for a BRS placement. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Children and Family Services

6. Open Source Parenting Program - Funding is provided for training, technical assistance and fidelity oversight for an open source parenting program developed by a university based child welfare research entity (Partners for Our Children), contingent upon the availability of private funds. Children's Administration will include the Open Source parenting program as one of the programs made available with an open dependency case beginning January 1, 2015. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	749.2	180,222	189,047
2013-15 Maintenance Level	778.0	178,439	187,264
Difference from Original	28.9	-1,783	-1,783
% Change from Original	3.9%	-1.0%	-0.9%
2013-15 Revised Appropriations	778.0	178,439	187,264
Difference from Original Appropriations	28.9	-1,783	-1,783
% Change from Original Appropriations	3.9%	-1.0%	-0.9%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Mental Health
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	2,680.7	916,582	1,724,299
2013-15 Maintenance Level	2,680.7	918,854	1,826,639
Difference from Original	0.0	2,272	102,340
% Change from Original	0.0%	0.3%	5.9%
2014 Policy Other Changes:			
1. Electronic Medical Records	0.0	1,815	1,815
2. Children's Mental Health Settlement	2.0	8,241	15,462
3. Evaluation and Treatment	0.0	2,900	4,800
4. Children Wraparound Pilot Phase In	0.0	-1,161	-1,161
5. Mental Health Security Enhancements	0.0	0	-1,684
6. State Hospital Overtime	0.0	2,688	2,688
7. Behavioral Health Redesign	1.0	180	180
8. ESH - Computer Leases funding	0.0	109	109
Policy -- Other Total	3.0	14,772	22,209
Total Policy Changes	3.0	14,772	22,209
2013-15 Revised Appropriations	2,683.7	933,626	1,848,848
Difference from Original Appropriations	3.0	17,044	124,549
% Change from Original Appropriations	0.1%	1.9%	7.2%

Comments:

1. Electronic Medical Records - Funding is provided for staff training and backfill related to the implementation of the Electronic Medical Records (EMR) system. The implementation of the EMR system is necessary to meet federal requirements that the system be compliant with the International Classification of Diseases, Tenth Edition, by October 1, 2014. The state hospitals will train approximately 2,383 staff to accommodate the system conversion.

2. Children's Mental Health Settlement - In accordance with commitments set forth in the T.R. Settlement, funding is provided to develop and implement a statewide Wraparound with Intensive Services (WISE) delivery model for home and community-based mental health services for high needs youth. The department will begin a phased implementation July 1, 2014. Per SSB 6558, wraparound pilot sites must be prioritized on the implementation schedule and additional sites are phased-in as rapidly as feasible according to provider readiness and infrastructure availability. During the phase-in, as a new service area prepares for implementation, the department must receive input from local stake holders on the adequacy and availability of services in that specific service area and engage in problem-solving on any shortages in services. In addition, local stake holder input must be included in the development of performance measures, outcomes, and quality improvements relevant to the children in that service area. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Mental Health

3. Evaluation and Treatment - Savings achieved by standardizing fees between hospital owned and non-hospital owned physician practices or clinics is repurposed to increase free standing Evaluation and Treatment (E&T) capacity needed to serve individuals who are civilly detained under the Involuntary Treatment Act (ITA), Chapter 71.05 RCW. The number of beds that hospitals have certified for patients with acute psychiatric care needs has been declining which has resulted in a high usage of single bed certifications. A single bed certification allows an individual who is being civilly detained and who may have negative behaviors to be co-mingled with other hospital patients. The legislature will no longer pay a higher fee to hospital owned physician practices or clinics than that paid to non-hospital owned physician practices or clinics for the same procedure and will instead use this funding to purchase free standing inpatient psychiatric bed capacity to ensure that individuals being committed under the ITA are in a safe and appropriate environment. Funds in the first year are sufficient for the start-up and implementation of one new 16-bed E&T plus all ITA ancillary costs. Ongoing, funds will be sufficient to develop and implement at least one additional E&T for a total of 32 beds. (General Fund-State, General Fund-Federal)

4. Children Wraparound Pilot Phase In - Contracts for children's wraparound pilot programs are scheduled to end June 30, 2014. Pursuant to SSB 6558 (Children's Mental Health Services), funds previously provided for these wraparound pilots are repurposed toward the costs of phasing-in a statewide Wraparound with Intensive Services (WISe) program to serve children with high risk behaviors in a home and community setting.

5. Mental Health Security Enhancements - The enacted 2013-15 budget provided funding and staff for mental health security enhancements at Eastern and Western State hospitals. Due to slower than expected hiring, the General Fund-State appropriation is under expended in FY 2014 and there is a projected shortfall in funding for FY 2015 when the security enhancement is fully staffed. For this reason, General Fund-State is transferred from FY 2014 to FY 2015 to fully cover the ongoing security enhancement staffing costs of \$3.3 million GF-S per year. In addition, private/local funds cannot be earned and therefore are removed. (General Fund-State, General Fund-Private/Local)

6. State Hospital Overtime - Funding is provided to cover high utilization of hospital staff overtime. Overtime has been used to cover high rates of unscheduled leave, high vacancies in nursing staff, and most recently to cover new positions funded in the 2013-15 biennial budget. The "Workplace Violence Prevention Programs Review" released on September 13, 2013, notes, "The hospitals frequently use overtime and on calls to cover scheduled and unscheduled leave and often cannot meet their own minimum staffing plans." State Hospital management is reviewing and implementing methods to reduce the use of overtime by filling vacancies, improving recruiting and retention efforts, providing additional supervisor training, and other staffing strategies.

7. Behavioral Health Redesign - Pursuant to 2SSB 6312 (Behavioral Health Purchasing) funding is provided for 1.0 fiscal staff and 0.5 data staff to support the behavioral health task force in its review of the purchase and delivery of mental health, physical health, and chemical dependency services.

8. ESH - Computer Leases funding - Funding is provided to lease 300 computers 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.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	3,113.1	1,075,071	2,082,080
2013-15 Maintenance Level	3,157.6	1,093,296	2,114,931
Difference from Original	44.6	18,225	32,851
% Change from Original	1.4%	1.7%	1.6%
2014 Policy Other Changes:			
1. RHC Medicaid Compliance	11.4	738	2,190
2. Provider Compensation System	0.0	-774	-3,169
3. Community First Choice Option	0.5	68	114
4. Individual & Family Support Waiver	0.0	-451	0
5. Service Request List	1.2	136	230
6. One-time Under Expenditures	-2.3	-2,235	-2,411
Policy -- Other Total	10.8	-2,518	-3,046
Total Policy Changes	10.8	-2,518	-3,046
2013-15 Revised Appropriations	3,168.4	1,090,778	2,111,885
Difference from Original Appropriations	55.3	15,707	29,805
% Change from Original Appropriations	1.8%	1.5%	1.4%

Comments:

1. RHC Medicaid Compliance - Funding and staff are provided to perform Preadmission Screening and Resident Review (PASRR) for 225 nursing home clients in Residential Habilitation Centers and for 320 clients with developmental disabilities in community nursing facilities. On November 7, 2013, the federal Center for Medicare and Medicaid Services (CMS) found the state in violation of rules for PASRR and issued a potential disallowance unless corrective action was taken. The department has been actively working with CMS to ensure that all corrective actions are being put in place, however there is ongoing discussions concerning the definition and delivery of "specialized services." For this reason, funding is provided specifically for the assessment of current clients and new admissions, as well as ongoing quality assurance. Impacts for specialized services are currently unknown. (General Fund-State, General Fund-Federal)

2. Provider Compensation System - Savings result from a six-month delay in implementation of the provider compensation system which must interface with ProviderOne. Funds are provided through the Health Care Authority for contract changes necessary for ProviderOne to accommodate the project. The provider compensation system will be designed to correct the findings from federal Office of the Inspector General regarding time reporting for individual providers. The Department of Social and Health Services will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Developmental Disabilities

3. Community First Choice Option - Pursuant to SSB 6387 (Developmental Disabilities Services), funding and staff are provided for the department to refinance Medicaid Personal Care (MPC) services under the Community First Choice Option (CFCO) beginning July 1, 2014. A cost offset is created to pay for the CFCO startup by requiring the department to convert the Individual Family Services (IFS) program within the Developmental Disabilities Administration to a new Medicaid program. General Fund-State that is freed-up from the IFS conversion will be used to fund 4.5 FTEs for the following: 1) To facilitate a stakeholder process on the benefit design; 2) To develop a proposal to submit to Centers for Medicare and Medicaid Services; 3) To manage information technology work related to the ProviderOne payment system and the client assessment system; and 4) To oversee the client conversion to CFCO. The CFCO must be fully implemented no later than August 30, 2015. Because CFCO earns an enhanced 6 percent federal match, approximately \$160 million in General Fund-State will be freed-up per biennium from this refinance. Of that, approximately \$84 million will be reinvested into the CFCO benefit design and services for long term care and developmental disabilities. SSB 6387 requires additional savings from CFCO to be used as a cost offset for services to 5,000 individuals with developmental disabilities who have requested a service and are waiting because there are no available service slots. After paying for the new service slots for individuals with developmental disabilities, Substitute Senate Bill 6387 results in a projected net savings of approximately \$50 million General Fund-State in the 2015-17 biennium.

4. Individual & Family Support Waiver - Funding is provided to convert the Individual and Family Services (IFS) program from a General Fund-State only funded program to a Medicaid program pursuant to SSB 6387 (Developmental Disabilities Services) by May 1, 2015. The new Medicaid program must offer services that closely resemble the services offered in the current state-only funded program. State funds that are freed in FY 2015 due to the ability to get federal matching funds must be used to pay for the start-up for Community First Choice Option (CFCO) and to expand services to clients with developmental disabilities. The department is required to increase the caseload on the new Medicaid IFS like program by 4,000 individuals by June 30, 2017. These new services are paid for with \$5.4 million in General fund-state that is freed up from converting IFS to a Medicaid program and by savings achieved from the implementation of CFCO. (General Fund-State, General Fund-Federal)

5. Service Request List - Funding is provided to increase the Basic Plus Waiver caseload by 1,000 clients beginning June 30, 2015. Pursuant to SSB 6387, savings achieved from converting the Individual Family Services program to a Medicaid program and by implementing the Community First Choice Option must be used as a cost offset to pay for these new service. (General Fund-State, General Fund-Federal)

6. One-time Under Expenditures - One-time savings is achieved from under-expenditures in the first half of FY 2014 and are due to unfilled vacancies in field services and lower utilization in employment services than anticipated. The department reports that staffing will reach allotted levels by the end of the fiscal year and that counties and providers are being informed that the entire appropriation levels contracted for employment are available for client services.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,446.5	1,792,846	3,848,450
2013-15 Maintenance Level	1,468.8	1,776,899	3,779,880
Difference from Original	22.3	-15,947	-68,570
% Change from Original	1.5%	-0.9%	-1.8%
2014 Policy Other Changes:			
1. Provider Compensation System	0.0	-2,447	-10,022
2. Community First Choice Option	1.8	233	408
3. Vulnerable Adults Incident Tracking	6.5	0	5,388
4. Life Alert Review Workgroup	0.3	30	30
Policy -- Other Total	8.5	-2,184	-4,196
Total Policy Changes	8.5	-2,184	-4,196
2013-15 Revised Appropriations	1,477.3	1,774,715	3,775,684
Difference from Original Appropriations	30.8	-18,131	-72,766
% Change from Original Appropriations	2.1%	-1.0%	-1.9%

Comments:

1. Provider Compensation System - Savings result from a six-month delay in implementation of the provider compensation system which must interface with ProviderOne. Funds are provided through the Health Care Authority for contract changes necessary for ProviderOne to accommodate the project. The provider compensation system will be designed to correct the findings from federal Office of the Inspector General regarding time reporting for individual providers. The Department of Social and Health Services will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

2. Community First Choice Option - Pursuant to SSB 6387 (Developmental Disabilities Services), funding and staff are provided for the department to refinance Medicaid Personal Care (MPC) services under the Community First Choice Option (CFCO) beginning July 1, 2014. A cost offset is created to pay for the CFCO startup by requiring the department to convert the Individual Family Services (IFS) program within the Developmental Disabilities Administration to a new Medicaid program. General Fund-State that is freed-up from the IFS conversion will be used to fund 4.5 FTEs for the following: 1) To facilitate a stakeholder process on the benefit design; 2) To develop a proposal to submit to Centers for Medicare and Medicaid Services; 3) To manage information technology work related to the ProviderOne payment system and the client assessment system; and 4) To oversee the client conversion to CFCO. The CFCO must be fully implemented no later than August 30, 2015. Because CFCO earns an enhanced 6 percent federal match, approximately \$160 million in General Fund-State will be freed-up per biennium from this refinance. Of that, approximately \$84 million will be reinvested into the CFCO benefit design and services for long term care and developmental disabilities. SSB 6387 requires additional savings from CFCO to be used as a cost offset for services to 5,000 individuals with developmental disabilities who have requested a service and are waiting because there are no available service slots. After paying for the new service slots for individuals with developmental disabilities, Substitute Senate Bill 6387 results in a projected net savings of approximately \$50 million General Fund-State in the 2015-17 biennium.

3. Vulnerable Adults Incident Tracking - One-time expenditure authority is provided to complete the Tracking Incidents among Vulnerable Adults (TIVA) system. The TIVA system will better meet ALTSA's needs to improve incident tracking for clients who are aged and disabled, leading to better outcomes for vulnerable adults. A Roads to Community Living grant will fund this project. (General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Long-Term Care

4. Life Alert Review Workgroup - Funding is provided for the department to contract with Area Agencies on Aging to form a workgroup to include first responders and companies providing life alert services and emergency alert services. The workgroup will develop a proposal on how vulnerable adults who have life alert services might be made known to first responders in the event of long term power or telecommunication outage.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	4,193.0	807,523	2,049,891
2013-15 Maintenance Level	4,186.0	719,738	1,958,086
Difference from Original	-7.0	-87,785	-91,805
% Change from Original	-0.2%	-10.9%	-4.5%
2014 Policy Other Changes:			
1. ABD Disability Standard Change	0.0	-850	-850
2. Child Care Rate Increase	0.0	16,631	16,631
3. Employment Services	0.0	-5,000	0
4. Incapacity Exams	0.0	-600	-600
5. Improve WorkFirst Participation	0.0	0	-4,111
6. ACA Client Eligibility System	0.0	1,418	16,681
7. Kinship Care Income Disregard #	0.0	0	52
8. IT Disaster Recovery	0.0	1,461	3,340
Policy -- Other Total	0.0	13,060	31,143
Total Policy Changes	0.0	13,060	31,143
2013-15 Revised Appropriations	4,186.0	732,798	1,989,229
Difference from Original Appropriations	-7.0	-74,725	-60,662
% Change from Original Appropriations	-0.2%	-9.3%	-3.0%

Comments:

1. ABD Disability Standard Change - Subject to S-4674 (disability standard), the disability standard applied by DSHS in making disability determinations for the Aged, Blind and Disabled program is reverted to the standard prior to Chapter 10, Laws of 2013, 2nd sp.s (SHB 2069). This change is made to correct 2013-15 enacted budget assumptions related to the federal match for Presumptive SSI expenditures. The 2013-15 enacted budget assumed that 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 Centers for Medicare and Medicaid Services indicated that the state is eligible for 75 percent federal match. The change in the disability standard will reduce the eligible pending SSI and ABD caseload and related General Fund-State expenditures. (General Fund-State)

2. Child Care Rate Increase - The collective bargaining agreement with family home child care providers increases the base rate by 4 percent on July 1, 2014 and by an additional 4 percent on January 1, 2015. Funding is provided to cover increased costs associated with the base rate increase for the Working Connections Child Care program. (General Fund-State)

3. Employment Services - Administrative Contingency Account funding is provided to replace general fund state funding for WorkFirst Activities. (General Fund-State, Administrative Contingency Account-State)

4. Incapacity Exams - Funding for incapacity exams is reduced to reflect increased access to medical care for applicants to the Aged, Blind or Disabled (ABD) program and a resulting decreased need for state-funded incapacity exams. Incapacity exams are provided for individuals who could not provide sufficient medical records to demonstrate eligibility for the ABD cash or Housing and Essential Needs (HEN) programs due to lack of access to medical care. The federal Medicaid Expansion and the Patient Protection and Affordable Care Act (ACA) expanded Medicaid coverage to individuals between the ages of 19 and 64 with income at or below 133 percent of the federal poverty level, who were not otherwise categorically eligible for Medicaid. (General Fund-State)

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Dept of Social and Health Services
Economic Services Administration

5. Improve WorkFirst Participation - Funding is reduced to align funding with expenditures for the WorkFirst program. Changes include departmental modifications to WorkFirst Partner contracts and reduced diversion cash assistance expenditures. (General Fund-Federal)

6. 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)

7. Kinship Care Income Disregard # - Subject to Senate Bill 6394 (TANF benefits for a child), funding is provided for additional child-only cases in the Temporary Assistance for Needy Families (TANF) program that will result from DSHS adopting a rule to exempt 50 percent of unearned income to determine eligibility and benefit standards for non-parental caregivers. (General Fund-Federal)

8. 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) to ensure compliance with federal disaster recovery regulations related to the Affordable Care Act and to minimize the risk of service disruption and loss of client data. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	70.3	134,505	441,325
2013-15 Maintenance Level	70.3	136,562	444,985
Difference from Original	0.0	2,057	3,660
% Change from Original	0.0%	1.5%	0.8%
2014 Policy Other Changes:			
1. Federal Funds - Increased Authority	2.0	0	2,870
2. Case Management Services	0.0	62	62
Policy -- Other Total	2.0	62	2,932
Total Policy Changes	2.0	62	2,932
2013-15 Revised Appropriations	72.3	136,624	447,917
Difference from Original Appropriations	2.0	2,119	6,592
% Change from Original Appropriations	2.9%	1.6%	1.5%

Comments:

1. Federal Funds - Increased Authority - Additional federal expenditure authority is provided due to the receipt of federal grants awarded for the Bringing Recovery into Diverse Groups through Engagement and Support project. 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)

2. Case Management Services - Funding is provided to expand access to a case management and coordinating services program for low-income women who are pregnant or parenting and have a suspected history of alcohol or drug abuse (Safe Babies, Safe Moms).

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	335.9	32,937	132,350
2013-15 Maintenance Level	327.0	27,933	127,330
Difference from Original	-8.9	-5,004	-5,020
% Change from Original	-2.7%	-15.2%	-3.8%
2013-15 Revised Appropriations	327.0	27,933	127,330
Difference from Original Appropriations	-8.9	-5,004	-5,020
% Change from Original Appropriations	-2.7%	-15.2%	-3.8%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Administration/Support Svcs
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	494.6	59,460	97,264
2013-15 Maintenance Level	494.6	58,622	96,401
Difference from Original	0.0	-838	-863
% Change from Original	0.0%	-1.4%	-0.9%
2014 Policy Other Changes:			
1. Confidential Data Compliance	<u>0.7</u>	<u>759</u>	<u>925</u>
Policy -- Other Total	0.7	759	925
Total Policy Changes	0.7	759	925
2013-15 Revised Appropriations	495.3	59,381	97,326
Difference from Original Appropriations	0.7	-79	62
% Change from Original Appropriations	0.1%	-0.1%	0.1%

Comments:

1. Confidential Data Compliance - Funding is provided for DSHS to meet new federal Health Information Portability and Accountability Act (HIPPA) rules related to personal health information and data security. The department will contract with an independent compliance and risk management vendor to complete risk assessments of information systems that contain confidential client data and hire a privacy officer to oversee HIPPA compliance. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Special Commitment Center
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	370.7	72,233	72,233
2013-15 Maintenance Level	379.8	72,968	72,968
Difference from Original	9.2	735	735
% Change from Original	2.5%	1.0%	1.0%
2014 Policy Other Changes:			
1. New Hepatitis C Treatment	0.0	1,729	1,729
2. Sexually Violent Predators	0.3	156	156
Policy -- Other Total	0.3	1,885	1,885
Total Policy Changes	0.3	1,885	1,885
2013-15 Revised Appropriations	380.1	74,853	74,853
Difference from Original Appropriations	9.4	2,620	2,620
% Change from Original Appropriations	2.5%	3.6%	3.6%

Comments:

1. New Hepatitis C Treatment - Funding is provided to implement a new treatment protocol for residents screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy and is an allowable benefit on other insurance programs including Medicaid.

2. Sexually Violent Predators - Funding is provided for increased costs associated with a higher percentage of sexually violent predators participating in their annual reviews prepared by the department. Funding covers .5 FTE for a forensic psychologist to complete extra work involved, estimated at 20 hours additional per review. (General Fund - State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	120,981	176,245
2013-15 Maintenance Level	0.0	121,557	176,747
Difference from Original	0.0	576	502
% Change from Original	0.0%	0.5%	0.3%
2014 Policy Other Changes:			
1. Parental Termination AG Costs	0.0	1,882	2,444
2. Fill Held AG Vacancies	0.0	1,323	1,719
Policy -- Other Total	0.0	3,205	4,163
Total Policy Changes	0.0	3,205	4,163
2013-15 Revised Appropriations	0.0	124,762	180,910
Difference from Original Appropriations	0.0	3,781	4,665
% Change from Original Appropriations	0.0%	3.1%	2.7%

Comments:

1. Parental Termination AG Costs - Funding is provided to reimburse the Attorney General's Office to meet current and future parental rights termination caseload demands. The funding will be used to increase staffing to manage an anticipated 50 percent increase in termination and adoption cases. (General Fund-State, General Fund-Federal)

2. Fill Held AG Vacancies - Funding is provided to reimburse the Attorney General's Office to fill vacancies held at the attorney general's office to manage current caseloads. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Social and Health Services
Information System Services
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	197.6	0	0
2013-15 Maintenance Level	197.6	0	0
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. IT Disaster Recovery	<u>0.8</u>	<u>0</u>	<u>0</u>
Policy -- Other Total	0.8	0	0
Total Policy Changes	0.8	0	0
2013-15 Revised Appropriations	198.4	0	0
Difference from Original Appropriations	0.8	0	0
% Change from Original Appropriations	0.4%	0.0%	0.0%

Comments:

1. IT Disaster Recovery - Effective January 1, 2014, the Automated Client Eligibility System (ACES) will no longer be covered under the disaster recovery contract procured by Consolidated Technology Services. The Enterprise Service Bus (ESB) does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and the Health Benefit Exchange. One full-time equivalent is authorized to develop and implement a disaster recovery strategy. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Department of Health**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,643.6	119,428	1,043,149
2013-15 Maintenance Level	1,643.6	119,094	1,040,352
Difference from Original	0.0	-334	-2,797
% Change from Original	0.0%	-0.3%	-0.3%
2014 Policy Other Changes:			
1. Online Licensing Project	1.9	0	848
2. WA Autism Alliance	0.0	60	60
3. Medical Use of Cannabis	3.8	2,194	2,194
4. Program Expansion	-1.0	-226	-226
5. Tobacco and Marijuana Prevent	0.0	1,000	2,000
6. Trauma Care Fund	0.0	0	-1,121
Policy -- Other Total	4.7	3,028	3,755
Total Policy Changes	4.7	3,028	3,755
2013-15 Revised Appropriations	1,648.3	122,122	1,044,107
Difference from Original Appropriations	4.7	2,694	958
% Change from Original Appropriations	0.3%	2.3%	0.1%

Comments:

1. Online Licensing Project - Expenditure authority is provided to research and plan the design and development of the upcoming Online Licensing and Information Collection project. Current revenue from dedicated fees will be sufficient to support the expenses of this project. (Health Professions Account-State)

2. WA Autism Alliance - Additional funding is provided for the Washington Autism Alliance to help autistic individuals and families with autistic children navigate and enroll in health insurance coverage during implementation of the federal Affordable Care Act. Due to implementation delays, a portion of the original appropriation for FY 2014 funds are shifted to FY 2015.

3. Medical Use of Cannabis - Funding is provided to the DOH for the implementation of Senate Bill 5889 (Medical Use of Cannabis). The DOH must develop a Medical Marijuana Registry and issue authorization cards to qualifying patients and their designated providers.

4. Program Expansion - Section 219 (1) of the 2013-15 enacted budget prohibits the department from initiating "any services that will require expenditure of state general fund moneys unless expressly authorized in this act or other law." Savings are achieved by eliminating funds that are dedicated for a new program expansion in FY 2014. The department proposes to hire one FTE for developing and coordinating the department's built environment activities. The department did not receive express authorization to expend state general fund moneys in the enacted budget or other law for this program.

5. Tobacco and Marijuana Prevent - One time funding is provided for tobacco, marijuana, and e-cigarette prevention activities aimed at youth and populations with a high incidence of smoking. For activities aimed at youth, the Department of Health (DOH) must partner with the Office of Superintendent of Public Instruction (OSPI) to fund effective tobacco, marijuana, and e-cigarette prevention programs at middle and high schools. For activities aimed at populations with a high incidence of smoking, the DOH must contract with community based organizations that serve populations that have a high incidence of smoking tobacco, marijuana, or e-cigarettes. Future biennia funding of tobacco, marijuana, and e-cigarette prevention programs will be based on the Washington State Institute of Public Policy report on prevention activities due December 31, 2014. (General Fund-State, Dedicated Marijuana Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Health

6. Trauma Care Fund - The Emergency Medical Services and Trauma Care Systems Trust Account and programs have been reduced to reflect a reduction in available revenue. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	727.3	14,674	132,503
2013-15 Maintenance Level	690.3	14,660	119,011
Difference from Original	-37.0	-14	-13,492
% Change from Original	-5.1%	-0.1%	-10.2%
2014 Policy Other Changes:			
1. Veterans Innovation Program	0.0	0	104
Policy -- Other Total	0.0	0	104
Total Policy Changes	0.0	0	104
2013-15 Revised Appropriations	690.3	14,660	119,115
Difference from Original Appropriations	-37.0	-14	-13,388
% Change from Original Appropriations	-5.1%	-0.1%	-10.1%

Comments:

1. Veterans Innovation Program - A fund balance remaining in the Veterans Innovations Program Account is provided for cash grants and services for veterans who have returned to their families and communities after recent military actions. This funding is one-time and the department must plan its expenditures for these funds accordingly. (Veterans Innovations Program Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Department of Corrections**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	8,024.7	1,664,922	1,686,707
2013-15 Maintenance Level	8,056.1	1,696,550	1,718,426
Difference from Original	31.4	31,628	31,719
% Change from Original	0.4%	1.9%	1.9%
2014 Policy Other Changes:			
1. Violator Policy Change	0.0	-1,459	-1,459
2. Special Needs Population	-2.6	-323	-323
3. New Prison Capacity	26.6	4,162	4,162
4. PREA Zero Tolerance Grant	0.0	0	250
5. PREA Compliance	0.0	543	543
6. Add Health Services FTEs	30.0	0	0
7. Earned Release Date	0.0	-170	-170
8. Female Offender Jail Beds	0.0	816	816
9. Program Under-Expenditures	0.0	-2,050	-2,050
Policy -- Other Total	54.0	1,519	1,769
Total Policy Changes	54.0	1,519	1,769
2013-15 Revised Appropriations	8,110.0	1,698,069	1,720,195
Difference from Original Appropriations	85.4	33,147	33,488
% Change from Original Appropriations	1.1%	2.0%	2.0%

Comments:

1. Violator Policy Change - Funding is adjusted to incorporate estimated violator population changes based on the policy implemented in December 2013 by the Department of Corrections, allowing up to 30 day jail stays for offenders that fail to report within 7 days of their scheduled appointments. (General Fund - State)

2. Special Needs Population - Funding is adjusted based on the Department of Correction's decision to forgo the conversion of some mental health administrative segregation beds to Intensive Treatment Unit (ITU) beds at the Monroe Correctional Complex. (General Fund - State)

3. New Prison Capacity - Funding is provided to open the remaining 256-bed unit for male offenders at the Washington State Penitentiary beginning July 1, 2014.

4. PREA Zero Tolerance Grant - Federal funding authority is provided for a Prison Rape Elimination Act grant. (General Fund-Federal)

5. PREA Compliance - New Prison Rape Elimination Act standards were published in June 2012, requiring the department to provide access to outside confidential support services. The appropriated funding is provided for the department to enter into an agreement for advocacy services provided by the Department of Commerce's Office of Crime Victims Advocacy. (General Fund - State)

6. Add Health Services FTEs - An additional 30 FTE staff are provided in order to allow the Department of Corrections to reduce costs overtime by converting contracted health services employees to permanent Department of Corrections staff.

7. Earned Release Date - Funding is adjusted to require the Department of Corrections to reduce its prison population by 40 in average daily population (ADP) by releasing its offenders as close to the earned release date as possible under rules and policies. The adjustment is based on the Department releasing offenders according to 2012 standards.

2013-15 Revised Omnibus Operating Budget (2014 Supp) Department of Corrections

8. Female Offender Jail Beds - Funding is provided to contract with a county jail for 48 female beds at \$64.49 per day. The beds are rented in two stages, with 24 beds being rented starting July 1, 2014 and 24 more beds beginning rental on September 1, 2014. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.

9. Program Under-Expenditures - One-time savings is achieved by aligning funding levels for offender programming to reflect expected Fiscal Year 2014 spending levels. The 2012 supplemental operating budget required DOC to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, DOC is revamping the way programming is provided to offenders in prisons and in community supervision. This includes phasing out several programs and replacing them with programs considered to be more effective and that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Services for the Blind
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	80.0	4,439	27,488
2013-15 Maintenance Level	80.0	4,431	27,444
Difference from Original	0.0	-8	-44
% Change from Original	0.0%	-0.2%	-0.2%
2013-15 Revised Appropriations	80.0	4,431	27,444
Difference from Original Appropriations	0.0	-8	-44
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Student Achievement Council**

(Dollars in Thousands)

	SWM Chair Proposed		
	FTEs	NGF-P	Total
2013-15 Original Appropriations	103.9	683,457	724,990
2013-15 Maintenance Level	95.3	695,702	737,260
Difference from Original	-8.6	12,245	12,270
% Change from Original	-8.3%	1.8%	1.7%
2014 Policy Other Changes:			
1. Private/Local Grant Authority	0.0	0	300
2. Opportunity Scholarship Program	0.0	25,000	25,000
3. Needs Assessment - Covington	0.0	120	120
Policy -- Other Total	0.0	25,120	25,420
Total Policy Changes	0.0	25,120	25,420
2013-15 Revised Appropriations	95.3	720,822	762,680
Difference from Original Appropriations	-8.6	37,365	37,690
% Change from Original Appropriations	-8.3%	5.5%	5.2%

Comments:

1. 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)

2. Opportunity Scholarship Program - The Washington State Opportunity Scholarship Program is a public/private partnership that provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in a high-demand field of study. To date, the state has provided \$5 million to match private contributions to the program. A total of \$25 million is provided to expand the scholarships available and match additional private contributions received. (Education Legacy Trust Account-State)

3. Needs Assessment - Covington - One-time funding is provided for the Washington Student Achievement Council (WSAC) to conduct an assessment of the higher education needs of the City of Covington. In conducting this assessment and when making recommendations as a result of this assessment, the WSAC shall ensure that consideration is given to distance education programs as well as programs that coexist within the community and technical college system.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	7.0	0	2,249
2013-15 Maintenance Level	7.0	0	2,265
Difference from Original	0.0	0	16
% Change from Original	0.0%	0.0%	0.7%
2013-15 Revised Appropriations	7.0	0	2,265
Difference from Original Appropriations	0.0	0	16
% Change from Original Appropriations	0.0%	0.0%	0.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Public Schools OSPI & Statewide Programs

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	246.9	53,305	127,657
2013-15 Maintenance Level	321.4	53,209	134,799
Difference from Original	74.5	-96	7,142
% Change from Original	30.2%	-0.2%	5.6%
2014 Policy Other Changes:			
1. Paraeducator Development	0.0	128	128
2. 24 Credit Graduation Requirement	0.6	309	309
3. Youth Suicide Prevention	0.0	100	100
Policy -- Other Total	0.6	537	537
Total Policy Changes	0.6	537	537
2013-15 Revised Appropriations	322.0	53,746	135,336
Difference from Original Appropriations	75.1	441	7,679
% Change from Original Appropriations	30.4%	0.8%	6.0%

Comments:

1. Paraeducator Development - Funding is provided for a paraeducator workgroup to design program specific minimum employment standards for paraeducators, professional development and education opportunities that support the standards, a paraeducator career ladder, an articulated pathway for teacher preparation and certification, and teacher professional development on how to maximize the use of paraeducators in the classroom.

2. 24 Credit Graduation Requirement - Funding is provided for the State Board of Education to adopt rules to implement the career and college ready graduation requirement proposal adopted under board resolution on November 10, 2010 and revised on January 9, 2014 to take effect beginning with the graduating class of 2019 as required by E2SSB 6552 (Improving student success). Funding is provided for the Superintendent of Public Instruction (OSPI) to develop math and science equivalency curriculum and model course modules for Career and Technical Education (CTE) and skill center courses allow students to fulfill math and science credit requirements for graduation.

3. Youth Suicide Prevention - Funding is provided for the Superintendent of Public Instruction to implement youth suicide prevention activities. Funding should be prioritized for high-risk populations, tribal communities and communities with a high percentage of students who speak English as a second language.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
General Apportionment
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	11,305,188	11,305,188
2013-15 Maintenance Level	0.0	11,315,678	11,315,678
Difference from Original	0.0	10,490	10,490
% Change from Original	0.0%	0.1%	0.1%
2014 Policy Other Changes:			
1. Technology Enhancement	0.0	33,630	33,630
2. 24 Credit Graduation Requirement	0.0	-1,068	-1,068
Policy -- Other Total	0.0	32,562	32,562
Total Policy Changes	0.0	32,562	32,562
2013-15 Revised Appropriations	0.0	11,348,240	11,348,240
Difference from Original Appropriations	0.0	43,052	43,052
% Change from Original Appropriations	0.0%	0.4%	0.4%

Comments:

1. Technology Enhancement - The technology allocation in school year 2014-15 for Materials, Supplies, and Operating Costs (MSOC) is increased from \$82.16 to \$125.92. The total MSOC allocation for school year 2014-15 increases from \$781.72 to \$825.48.

2. 24 Credit Graduation Requirement - Funding is removed for the additional instructional hours and instead funding is provided for the 24-credit career and college ready diploma as provided in E2SSB 6552 (improving student success). This funds laboratory science class size enhancement at a class size of 19.98 for grades 9 through twelve enrollment multiplied by a factor of .0833, increases MSOC for grades 9-12 by \$164.25, and adds 0.53 additional high school guidance counselors per prototypical high school. Skill center and career and technical education educational service associates are increased to match bill language.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	792,528	792,528
2013-15 Maintenance Level	0.0	793,802	793,802
Difference from Original	0.0	1,274	1,274
% Change from Original	0.0%	0.2%	0.2%
2013-15 Revised Appropriations	0.0	793,802	793,802
Difference from Original Appropriations	0.0	1,274	1,274
% Change from Original Appropriations	0.0%	0.2%	0.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	14,222	632,560
2013-15 Maintenance Level	0.0	14,222	660,560
Difference from Original	0.0	0	28,000
% Change from Original	0.0%	0.0%	4.4%
2013-15 Revised Appropriations	0.0	14,222	660,560
Difference from Original Appropriations	0.0	0	28,000
% Change from Original Appropriations	0.0%	0.0%	4.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Public Schools Special Education (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	2.0	1,486,343	1,948,365
2013-15 Maintenance Level	2.0	1,474,806	1,950,928
Difference from Original	0.0	-11,537	2,563
% Change from Original	0.0%	-0.8%	0.1%
2014 Policy Other Changes:			
1. Technology Enhancement	0.0	4,645	4,645
2. 24 Credit Graduation Requirement	0.0	592	592
Policy -- Other Total	0.0	5,237	5,237
Total Policy Changes	0.0	5,237	5,237
2013-15 Revised Appropriations	2.0	1,480,043	1,956,165
Difference from Original Appropriations	0.0	-6,300	7,800
% Change from Original Appropriations	0.0%	-0.4%	0.4%

Comments:

1. Technology Enhancement - The technology allocation in school year 2014-15 for Materials, Supplies, and Operating Costs (MSOC) is increased from \$82.16 to \$125.92. The total MSOC allocation for school year 2014-15 increases from \$781.72 to \$825.48.

2. 24 Credit Graduation Requirement - Funding is removed for the additional instructional hours and instead funding is provided for the 24-credit career and college ready diploma as provided in E2SSB 6552 (improving student success). This funds laboratory science class size enhancement at a class size of 19.98 for grades 9 through twelve enrollment multiplied by a factor of .0833, increases MSOC for grades 9-12 by \$164.25, and adds 0.53 additional high school guidance counselors per prototypical high school. Skill center and career and technical education educational service associates are increased to match bill language.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	16,294	16,294
2013-15 Maintenance Level	0.0	16,245	16,245
Difference from Original	0.0	-49	-49
% Change from Original	0.0%	-0.3%	-0.3%
2013-15 Revised Appropriations	0.0	16,245	16,245
Difference from Original Appropriations	0.0	-49	-49
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Levy Equalization
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	646,707	646,707
2013-15 Maintenance Level	0.0	652,326	652,326
Difference from Original	0.0	5,619	5,619
% Change from Original	0.0%	0.9%	0.9%
2013-15 Revised Appropriations	0.0	652,326	652,326
Difference from Original Appropriations	0.0	5,619	5,619
% Change from Original Appropriations	0.0%	0.9%	0.9%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Elementary/Secondary School Improv
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	0	4,052
2013-15 Maintenance Level	0.0	0	4,302
Difference from Original	0.0	0	250
% Change from Original	0.0%	0.0%	6.2%
2013-15 Revised Appropriations	0.0	0	4,302
Difference from Original Appropriations	0.0	0	250
% Change from Original Appropriations	0.0%	0.0%	6.2%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Institutional Education
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	30,784	30,784
2013-15 Maintenance Level	0.0	27,932	27,932
Difference from Original	0.0	-2,852	-2,852
% Change from Original	0.0%	-9.3%	-9.3%
2013-15 Revised Appropriations	0.0	27,932	27,932
Difference from Original Appropriations	0.0	-2,852	-2,852
% Change from Original Appropriations	0.0%	-9.3%	-9.3%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Ed of Highly Capable Students
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	19,232	19,232
2013-15 Maintenance Level	0.0	19,224	19,224
Difference from Original	0.0	-8	-8
% Change from Original	0.0%	0.0%	0.0%
2013-15 Revised Appropriations	0.0	19,224	19,224
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Public Schools Education Reform (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	39.2	227,963	438,199
2013-15 Maintenance Level	39.2	215,543	437,379
Difference from Original	0.0	-12,420	-820
% Change from Original	0.0%	-5.5%	-0.2%
2014 Policy Other Changes:			
1. School Data Internet Access	0.2	198	198
2. Interactive Gaming/Schools	0.3	66	66
3. Homeless Student Education Outcomes	0.2	44	44
4. Expanded Learning Opportunities	0.3	83	83
5. Biliteracy Seal	0.1	21	21
Policy -- Other Total	1.0	412	412
Total Policy Changes	1.0	412	412
2013-15 Revised Appropriations	40.1	215,955	437,791
Difference from Original Appropriations	1.0	-12,008	-408
% Change from Original Appropriations	2.4%	-5.3%	-0.1%

Comments:

1. School Data Internet Access - Funding is provided for the Superintendent of Public Instruction to create and maintain an internet-based reporting tool that will allow public schools to upload collective bargaining agreement data elements as required by 2SSB 6062 (Internet access to public school data).

2. Interactive Gaming/Schools - Funding is provided for OSPI to support the Interactive Gaming in Schools public-private partnership, as established in SSB 6104 (Interactive gaming). The program will examine how interactive games may be integrated into primary and secondary education to increase student involvement and achievement.

3. Homeless Student Education Outcomes - Funds are provided for the Superintendent of Public Instruction to collect and report homeless student data and to distribute a training video to school districts as required in SSB 6074 (Homeless student educational outcomes).

4. Expanded Learning Opportunities - Funding is provided for staff support of the Expanded Learning Opportunities Council as required by 2SSB 6163 (Expanded learning opportunities).

5. Biliteracy Seal - The Superintendent of Public Instruction must adopt rules establishing criteria for a biliteracy seal to recognize graduating high school students who attained a high level of proficiency in speaking, reading, and writing in one or more world languages in addition to English. For the purposes of awarding the seal, world languages include American Sign Language and Native American languages.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	201,620	272,636
2013-15 Maintenance Level	0.0	207,880	279,996
Difference from Original	0.0	6,260	7,360
% Change from Original	0.0%	3.1%	2.7%
2013-15 Revised Appropriations	0.0	207,880	279,996
Difference from Original Appropriations	0.0	6,260	7,360
% Change from Original Appropriations	0.0%	3.1%	2.7%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	414,691	863,125
2013-15 Maintenance Level	0.0	409,605	860,139
Difference from Original	0.0	-5,086	-2,986
% Change from Original	0.0%	-1.2%	-0.4%
2013-15 Revised Appropriations	0.0	409,605	860,139
Difference from Original Appropriations	0.0	-5,086	-2,986
% Change from Original Appropriations	0.0%	-1.2%	-0.4%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State School for the Blind
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	86.0	11,837	13,818
2013-15 Maintenance Level	92.0	11,846	15,901
Difference from Original	6.0	9	2,083
% Change from Original	7.0%	0.1%	15.1%
2013-15 Revised Appropriations	92.0	11,846	15,901
Difference from Original Appropriations	6.0	9	2,083
% Change from Original Appropriations	7.0%	0.1%	15.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	109.2	17,206	17,774
2013-15 Maintenance Level	109.2	17,395	17,963
Difference from Original	0.0	189	189
% Change from Original	0.0%	1.1%	1.1%
2013-15 Revised Appropriations	109.2	17,395	17,963
Difference from Original Appropriations	0.0	189	189
% Change from Original Appropriations	0.0%	1.1%	1.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	19.3	3,060	57,839
2013-15 Maintenance Level	19.5	3,020	57,816
Difference from Original	0.2	-40	-23
% Change from Original	1.0%	-1.3%	0.0%
2014 Policy Other Changes:			
1. Federal Economic Development Grant	1.2	0	588
Policy -- Other Total	1.2	0	588
Total Policy Changes	1.2	0	588
2013-15 Revised Appropriations	20.7	3,020	58,404
Difference from Original Appropriations	1.4	-40	565
% Change from Original Appropriations	7.3%	-1.3%	1.0%

Comments:

1. 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)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Department of Early Learning**

(Dollars in Thousands)

	SWM Chair Proposed		
	FTEs	NGF-P	Total
2013-15 Original Appropriations	256.5	162,942	482,645
2013-15 Maintenance Level	256.5	155,119	480,810
Difference from Original	0.0	-7,823	-1,835
% Change from Original	0.0%	-4.8%	-0.4%
2014 Policy Other Changes:			
1. Administrative Reductions	0.0	-1,150	-1,150
2. Child Care Rate Increase	0.0	7,595	7,595
3. Electronic Time System	0.0	944	944
4. Local Grant for Early Achievers	0.0	0	50
5. Debt Service Adjustment	0.0	-134	-134
Policy -- Other Total	0.0	7,255	7,305
Total Policy Changes	0.0	7,255	7,305
2013-15 Revised Appropriations	256.5	162,374	488,115
Difference from Original Appropriations	0.0	-568	5,470
% Change from Original Appropriations	0.0%	-0.4%	1.1%

Comments:

1. Administrative Reductions - The 2011-13 budget included workload savings assumptions at the Department of Social and Health Services (DSHS) related to the timely completion of the electronic benefit transfer system for child subsidy payments in Fiscal Year 2013. The project is estimated to be completed in Fiscal Year 2016. DSHS will require additional funding to continue to process child care subsidy payments. Savings will be achieved through personal service contracts, vacancies and other efficiencies. (General Fund-State)

2. Child Care Rate Increase - The collective bargaining agreement with family home child care providers increases the base rate by 4 percent on July 1, 2014 and by an additional 4 percent on January 1, 2015. Funding is provided to cover increased costs associated with the base rate increase for the Homeless and Seasonal child care programs. Additional funding is provided for a tiered reimbursement pilot for family homes and child care centers who participate in the Early Achievers quality rating and improvement system. The data received from this pilot will be used to estimate costs associated with achieving and maintaining higher quality child care. Funding provides incentive payments and supports for providers who participate in the tiered reimbursement pilot in Fiscal Year 2015. (General Fund-State)

3. 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 directly funded with state operating funds. (General Fund-State)

4. 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)

5. Debt Service Adjustment - Funding is adjusted to align debt service payments with actual expenditures related to the Electronic Time and Attendance system. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington Charter School Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	0	0
2013-15 Maintenance Level	2.0	922	922
Difference from Original	2.0	922	922
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Attorney General Lawsuit Costs	0.0	8	8
2. Charter Sch Evaluation/Oversight	0.1	91	108
Policy -- Other Total	0.1	99	116
Total Policy Changes	0.1	99	116
2013-15 Revised Appropriations	2.1	1,021	1,038
Difference from Original Appropriations	2.1	1,021	1,038
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. 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.

2. Charter Sch Evaluation/Oversight - Funding is provided for additional costs of charter school application evaluations and oversight and monitoring of charter schools. (General Fund - State, Charter School Oversight Fund - State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
University of Washington
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	20,461.5	506,095	6,359,033
2013-15 Maintenance Level	22,470.5	506,092	6,359,028
Difference from Original	2,009.0	-3	-5
% Change from Original	9.8%	0.0%	0.0%
2014 Policy Other Changes:			
1. UW Tacoma Law School	0.0	400	400
Policy -- Other Total	0.0	400	400
Total Policy Changes	0.0	400	400
2013-15 Revised Appropriations	22,470.5	506,492	6,359,428
Difference from Original Appropriations	2,009.0	397	395
% Change from Original Appropriations	9.8%	0.1%	0.0%

Comments:

1. UW Tacoma Law School - One-time funding is provided to assist the University of Washington-Tacoma in developing a law school.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State University
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	6,097.6	348,312	1,404,880
2013-15 Maintenance Level	5,931.1	348,275	1,404,757
Difference from Original	-166.5	-37	-123
% Change from Original	-2.7%	0.0%	0.0%
Policy Transfer Changes:			
1. Transfer of University Center	<u>5.4</u>	<u>1,989</u>	<u>1,989</u>
Policy -- Transfer Total	5.4	1,989	1,989
Total Policy Changes	5.4	1,989	1,989
2013-15 Revised Appropriations	5,936.5	350,264	1,406,746
Difference from Original Appropriations	-161.1	1,952	1,866
% Change from Original Appropriations	-2.6%	0.6%	0.1%

Comments:

1. Transfer of University Center - In accordance with Chapter 321, Laws of 2011, 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 Fiscal Year 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.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Eastern Washington University
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,305.9	78,763	297,749
2013-15 Maintenance Level	1,348.9	78,177	296,577
Difference from Original	43.0	-586	-1,172
% Change from Original	3.3%	-0.7%	-0.4%
2014 Policy Other Changes:			
1. Engineering Enrollments	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2013-15 Revised Appropriations	1,348.9	79,177	297,577
Difference from Original Appropriations	43.0	414	-172
% Change from Original Appropriations	3.3%	0.5%	-0.1%

Comments:

1. Engineering Enrollments - Funding is provided to support additional enrollments in engineering programs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Central Washington University
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,219.3	78,328	325,152
2013-15 Maintenance Level	1,309.3	78,328	325,152
Difference from Original	90.0	0	0
% Change from Original	7.4%	0.0%	0.0%
2014 Policy Other Changes:			
1. Computer Science and Engineering	0.0	1,000	1,000
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2013-15 Revised Appropriations	1,309.3	79,328	326,152
Difference from Original Appropriations	90.0	1,000	1,000
% Change from Original Appropriations	7.4%	1.3%	0.3%

Comments:

1. Computer Science and Engineering - Funding is provided to support enrollments in computer science and engineering programs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
The Evergreen State College
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	615.2	41,512	130,596
2013-15 Maintenance Level	658.2	41,767	130,806
Difference from Original	43.0	255	210
% Change from Original	7.0%	0.6%	0.2%
2014 Policy Other Changes:			
1. WSIPP - School Days	0.6	154	154
2. WSIPP - Systematic Education Review	1.3	263	263
3. WSIPP - Tobacco Prevention Programs	0.0	50	50
Policy -- Other Total	1.8	467	467
Total Policy Changes	1.8	467	467
2013-15 Revised Appropriations	660.0	42,234	131,273
Difference from Original Appropriations	44.8	722	677
% Change from Original Appropriations	7.3%	1.7%	0.5%

Comments:

1. WSIPP - School Days - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an analysis of how school districts use school days. WSIPP must also, to the extent possible, analyze data to determine whether there is a causal link between the amount of professional development teachers receive and student achievement. An initial report to the education committees of the legislature is due December 1, 2014, and a final report is due December 1, 2015.

2. WSIPP - Systematic Education Review - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct ongoing systematic reviews of educational practices and services in three areas of the state budget: early learning, K-12, and higher education. WSIPP is directed to produce inventories of evidence-based, research-based, and promising practices and services in these three areas, beginning December 1, 2016 with updates every 2 years thereafter. The bill also requires WSIPP to conduct a review of the state's investments in these areas.

3. WSIPP - Tobacco Prevention Programs - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a comprehensive study of tobacco and e-cigarette prevention programs that will yield the highest public health benefit and reduce tobacco use. In conducting this study, WSIPP will identify: (a) the most effective population-based approaches and what targeted populations will yield the greatest return on investment and (b) other state models, including the "friday night light" program in California, that yield the greatest likelihood of reducing state health care costs. WSIPP will work with the Department of Health to determine which programs can be brought to scale most efficiently. The report is due December 31, 2014.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Western Washington University
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,602.7	101,969	368,287
2013-15 Maintenance Level	1,790.7	101,919	368,187
Difference from Original	188.0	-50	-100
% Change from Original	11.7%	-0.1%	0.0%
2013-15 Revised Appropriations	1,790.7	101,919	368,187
Difference from Original Appropriations	188.0	-50	-100
% Change from Original Appropriations	11.7%	-0.1%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	13.0	2,226	4,312
2013-15 Maintenance Level	13.0	2,213	4,318
Difference from Original	0.0	-13	6
% Change from Original	0.0%	-0.6%	0.1%
2013-15 Revised Appropriations	13.0	2,213	4,318
Difference from Original Appropriations	0.0	-13	6
% Change from Original Appropriations	0.0%	-0.6%	0.1%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Washington State Historical Society
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	34.0	4,273	6,574
2013-15 Maintenance Level	34.0	4,271	6,573
Difference from Original	0.0	-2	-1
% Change from Original	0.0%	-0.1%	0.0%
2013-15 Revised Appropriations	34.0	4,271	6,573
Difference from Original Appropriations	0.0	-2	-1
% Change from Original Appropriations	0.0%	-0.1%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	30.0	3,130	5,662
2013-15 Maintenance Level	30.0	3,210	5,742
Difference from Original	0.0	80	80
% Change from Original	0.0%	2.6%	1.4%
2014 Policy Other Changes:			
1. Building Preservation	0.0	100	100
Policy -- Other Total	0.0	100	100
Total Policy Changes	0.0	100	100
2013-15 Revised Appropriations	30.0	3,310	5,842
Difference from Original Appropriations	0.0	180	180
% Change from Original Appropriations	0.0%	5.8%	3.2%

Comments:

1. Building Preservation - Funding is provided to assist in the maintenance and preservation of state facilities, including two buildings on the National Register of Historic Places.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Department of Ecology**

(Dollars in Thousands)

	SWM Chair Proposed		
	FTEs	NGF-P	Total
2013-15 Original Appropriations	1,570.6	51,435	458,113
2013-15 Maintenance Level	1,562.8	51,350	457,925
Difference from Original	-7.8	-85	-188
% Change from Original	-0.5%	-0.2%	0.0%
2014 Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	-2,000
2. Yakima Adjudication Support	1.8	0	260
3. Biosolids Permitting	0.6	0	299
4. Increase Hanford Compliance	2.0	0	312
5. Coordinate Hanford Permit Revision	1.2	0	224
6. Reduce Oil Spill Risk-Rail/Vessel	2.9	0	652
7. Increase Toxic Cleanups	6.8	0	1,441
8. Water Quality Data Systems Upgrade	0.8	0	815
9. Conceptual Groundwater Model	0.0	0	100
10. Aquifer Protection	0.0	25	25
Policy -- Other Total	16.0	25	2,128
Total Policy Changes	16.0	25	2,128
2013-15 Revised Appropriations	1,578.8	51,375	460,053
Difference from Original Appropriations	8.2	-60	1,940
% Change from Original Appropriations	0.5%	-0.1%	0.4%

Comments:

1. 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)

2. Yakima Adjudication Support - Funding and 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. 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)

3. Biosolids Permitting - Funding and 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)

4. Increase Hanford Compliance - Funding and FTE staff are provided for two additional inspector positions to meet compliance oversight requirements at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation. (Radioactive Mixed Waste Account-State)

5. Coordinate Hanford Permit Revision - In 2012, Ecology issued a proposed permit revision establishing or updating operating requirements including facility-specific requirements at all Hanford hazardous waste facilities. Funding and FTE staff are provided to continue permit revision work, which is expected to be completed within four years. (Radioactive Mixed Waste Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Department of Ecology

6. Reduce Oil Spill Risk-Rail/Vessel - Funding and FTE staff are provided to develop preparedness and response plans for risks related to the increase of crude oil being moved by rail and vessels. (Oil Spill Prevention Account-State)

7. Increase Toxic Cleanups - Pursuant to Chapter 1, Laws of 2013, 2nd sp.s. (2E2SSB 5296), funding and FTE staff are provided to develop standard cleanup plans for less complex toxic sites and build capacity to manage cleanup activities. (State Toxics Control Account-State, Environmental Legacy Stewardship Account-State)

8. Water Quality Data Systems Upgrade - The Department of Ecology's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Funding and 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)

9. Conceptual Groundwater Model - Funding is provided for the Bertrand Watershed Improvement District to develop a conceptual groundwater model for water rights permitting and mitigation efforts in Lynden, Everson, Nooksack, Sumas (LENS) aquifer study area. (Environmental Legacy Stewardship Account-State)

10. Aquifer Protection - Funding is provided to protect groundwater aquifers in a county with a population greater than 1.5 million that are adversely impacted by development.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	6.0	0	1,587
2013-15 Maintenance Level	6.0	0	1,607
Difference from Original	0.0	0	20
% Change from Original	0.0%	0.0%	1.3%
2013-15 Revised Appropriations	6.0	0	1,607
Difference from Original Appropriations	0.0	0	20
% Change from Original Appropriations	0.0%	0.0%	1.3%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	632.4	8,508	128,452
2013-15 Maintenance Level	636.2	8,508	131,122
Difference from Original	3.8	0	2,670
% Change from Original	0.6%	0.0%	2.1%
2014 Policy Other Changes:			
1. Information Technology Improvements	0.0	53	107
2. Major Equipment Replacement	0.0	0	500
3. Increase Discover Pass Sales	0.0	-250	0
4. Habitat and Rec Land Acquisition	0.0	97	97
Policy -- Other Total	0.0	-100	704
Total Policy Changes	0.0	-100	704
2013-15 Revised Appropriations	636.2	8,408	131,826
Difference from Original Appropriations	3.8	-100	3,374
% Change from Original Appropriations	0.6%	-1.2%	2.6%

Comments:

1. Information Technology Improvements - Funding is provided for maintenance and support costs associated with the conversion to state-hosted email and calendaring services and a vendor-supported Internet site. (General Fund-State, Parks Renewal and Stewardship Account)

2. Major Equipment Replacement - Funding is provided for equipment replacement. (Parks Renewal and Stewardship Account-State)

3. Increase Discover Pass Sales - State Parks general fund-state appropriation is reduced by \$250K and it is assumed that this amount will be offset with an increase in Discover Pass sales due to bulk sales to retailers, agency license and permit product bundling. (General Fund-State, Parks Renewal and Stewardship Account-State)

4. Habitat and Rec Land Acquisition - Pursuant to Substitute Senate Bill 6052 the Commission is required to submit specific information to the Legislature, the Office of Financial Management (OFM), and the Recreation and Conservation Office before acquiring real property for recreation purposes.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	19.6	1,638	9,855
2013-15 Maintenance Level	19.6	1,682	9,966
Difference from Original	0.0	44	111
% Change from Original	0.0%	2.7%	1.1%
2014 Policy Other Changes:			
1. Outdoor Recreation Task Force	0.3	44	144
2. Economic Study of Outdoor Rec	0.0	0	100
Policy -- Other Total	0.3	44	244
Total Policy Changes	0.3	44	244
2013-15 Revised Appropriations	19.8	1,726	10,210
Difference from Original Appropriations	0.3	88	355
% Change from Original Appropriations	1.3%	5.4%	3.6%

Comments:

1. Outdoor Recreation Task Force - The Governor issued an Executive Order to form an outdoor recreation task force to develop a strategic plan for how the state's outdoor assets can be better leveraged. State match for local/private funding will provide for meetings across the state, travel reimbursement of task force members, contract costs for a facilitator, and staff to conduct research and write the resulting report. (General Fund-State, General Fund-Private/Local)

2. Economic Study of Outdoor Rec - Funding is provided for RCO to contract with a consultant to conduct a study quantifying the economic contribution to the state economy from the state park system and to quantify the economic contribution from statewide recreation to the state's economy. (Parks Renewal and Stewardship Account--State, Park Land Trust Revolving Fund, State Wildlife Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Environ & Land Use Hearings Office
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	18.3	4,374	4,374
2013-15 Maintenance Level	16.5	4,374	4,374
Difference from Original	-1.8	0	0
% Change from Original	-9.8%	0.0%	0.0%
2013-15 Revised Appropriations	16.5	4,374	4,374
Difference from Original Appropriations	-1.8	0	0
% Change from Original Appropriations	-9.8%	0.0%	0.0%

Comments:

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Conservation Commission
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	17.1	13,579	16,880
2013-15 Maintenance Level	17.1	13,577	16,878
Difference from Original	0.0	-2	-2
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Ag Landowners Groundwater Quality	<u>0.0</u>	<u>0</u>	<u>100</u>
Policy -- Other Total	0.0	0	100
Total Policy Changes	0.0	0	100
2013-15 Revised Appropriations	17.1	13,577	16,978
Difference from Original Appropriations	0.0	-2	98
% Change from Original Appropriations	0.0%	0.0%	0.6%

Comments:

1. Ag Landowners Groundwater Quality - Funding is provided for the Whatcom Agricultural District Coalition to educate and inform agricultural landowners on regulatory compliance issues relating to groundwater quality issues. (State Toxics Control Account)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Dept of Fish and Wildlife**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,469.2	59,320	374,747
2013-15 Maintenance Level	1,469.2	58,933	373,964
Difference from Original	0.0	-387	-783
% Change from Original	0.0%	-0.7%	-0.2%
2014 Policy Other Changes:			
1. Contracts Management System	0.0	48	266
2. Enable Emergency Radio Response	0.0	0	450
3. Wildfire Season Costs	0.0	545	545
4. Records Management	1.5	0	247
5. Vancouver Region Office Relocation	0.0	0	218
6. Wildlife Disease Management	0.7	0	200
7. Fish Passage Barriers	8.8	1,432	1,432
8. Sustaining Hunter Education *	0.3	0	272
9. HPA Expenditure	0.0	0	292
10. Habitat and Rec Land Acquisition	0.0	141	141
Policy -- Other Total	11.2	2,166	4,063
Total Policy Changes	11.2	2,166	4,063
2013-15 Revised Appropriations	1,480.4	61,099	378,027
Difference from Original Appropriations	11.2	1,779	3,280
% Change from Original Appropriations	0.8%	3.0%	0.9%

Comments:

1. Contracts Management System - To meet changing federal reporting requirements, DFW must update its current contract management system. Funding is provided for an off-the-shelf software solution that can be customized to meet specific agency needs for contract management. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)

2. Enable Emergency Radio Response - Funding is provided to complete the upgrade of DFW's radios to ensure enforcement officers can continue to communicate with the WSP and other law enforcement agencies across the state. (State Wildlife Account-State)

3. Wildfire Season Costs - Funding is provided for fire suppression and habitat rehabilitation costs associated with wildfires occurring during fiscal year 2014.

4. Records Management - Funding and FTE staff are provided 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)

5. Vancouver Region Office Relocation - One-time funding is provided to cover moving costs of DFW's southwest regional headquarters in Vancouver. (State Wildlife Account-State)

6. Wildlife Disease Management - One-time funding is provided for DFW to contract for a wildlife veterinarian to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)

7. Fish Passage Barriers - Funding is provided to DFW to meet the March 2013 injunction that requires maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Dept of Fish and Wildlife

8. Sustaining Hunter Education * - Pursuant to agency request legislation (HB 2459), DFW is authorized 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)

9. HPA Expenditure - Expenditure authority is increased to maintain a sufficient working capital reserve and to support the development of the permitting system to track Hydraulic Permit Approval (HPA) applications and permits. (Hydraulic Permit Account-State)

10. Habitat and Rec Land Acquisition - Pursuant to Substitute Senate Bill 6052 the DFW is required to submit specific information to the Legislature, the Office of Financial Management (OFM), and the Recreation and Conservation Office before acquiring real property for recreation and habitat purposes.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	47.1	4,734	18,900
2013-15 Maintenance Level	47.1	4,734	18,900
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Review Watershed & Salmon Rec Org	0.0	71	71
Policy -- Other Total	0.0	71	71
Total Policy Changes	0.0	71	71
2013-15 Revised Appropriations	47.1	4,805	18,971
Difference from Original Appropriations	0.0	71	71
% Change from Original Appropriations	0.0%	1.5%	0.4%

Comments:

1. Review Watershed & Salmon Rec Org - Funding is provided for the review of the roles of local watershed and salmon recovery organizations implementing the action agenda and provide legislative, budgetary, and administrative recommendations to streamline and strengthen Puget Sound recovery efforts. Recommendations are due to the Legislature by December 1, 2014.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Department of Natural Resources**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	1,426.2	87,607	418,580
2013-15 Maintenance Level	1,426.2	87,479	417,262
Difference from Original	0.0	-128	-1,318
% Change from Original	0.0%	-0.2%	-0.3%
2014 Policy Other Changes:			
1. Emergency Fire Suppression	0.0	6,172	6,172
2. Habitat and Rec Land Acquisiton	0.0	33	33
3. Sustainable Trust Land Revenue	21.3	0	7,100
Policy -- Other Total	21.3	6,205	13,305
Total Policy Changes	21.3	6,205	13,305
2013-15 Revised Appropriations	1,447.5	93,684	430,567
Difference from Original Appropriations	21.3	6,077	11,987
% Change from Original Appropriations	1.5%	6.9%	2.9%

Comments:

1. Emergency Fire Suppression - One-time funding is provided for wildland fire suppression activities and costs during Fiscal Year 2014.

2. Habitat and Rec Land Acquisiton - Pursuant to Substitute Senate Bill 6052 the Department of Natural Resources (DNR) is required to submit specific information to the Legislature, the Office of Financial Management (OFM), and the Recreation and Conservation Office before acquiring real property for recreation, habitat and community trust purposes.

3. Sustainable Trust Land Revenue - Increased expenditure authority is provided to DNR to resume trust land management activities deferred during the recession. (Forest Development Account-State, Resources Management Cost Account-State)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Department of Agriculture
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	760.4	30,594	154,157
2013-15 Maintenance Level	760.4	30,502	153,695
Difference from Original	0.0	-92	-462
% Change from Original	0.0%	-0.3%	-0.3%
2014 Policy Other Changes:			
1. Emergency Food Assistance	0.0	800	800
2. Fund Small Farm & Marketing Assist	0.0	200	200
Policy -- Other Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2013-15 Revised Appropriations	760.4	31,502	154,695
Difference from Original Appropriations	0.0	908	538
% Change from Original Appropriations	0.0%	3.0%	0.4%

Comments:

- 1. Emergency Food Assistance** - Additional funding is provided for the Emergency Food Assistance Program.
- 2. Fund Small Farm & Marketing Assist** - Additional funding is provided for Small Farm and Marketing Assistance.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Employment Security Department
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	2,305.4	0	682,904
2013-15 Maintenance Level	2,305.4	0	679,907
Difference from Original	0.0	0	-2,997
% Change from Original	0.0%	0.0%	-0.4%
2014 Policy Other Changes:			
1. Complete Next Generation Tax System	0.8	0	11,199
2. Data Center Move	0.0	0	1,020
3. Develop New UI Benefits System	6.4	0	3,809
4. Elevator Repairs	0.0	0	469
Policy -- Other Total	7.1	0	16,497
Total Policy Changes	7.1	0	16,497
2013-15 Revised Appropriations	2,312.5	0	696,404
Difference from Original Appropriations	7.1	0	13,500
% Change from Original Appropriations	0.3%	0.0%	2.0%

Comments:

1. Complete Next Generation Tax System - The Employment Security Department (ESD) is provided federal funding for the completion of the Unemployment Tax and Benefit (UTAB) Next Generation Tax System (NGTS). The NGTS replaced the current employer tax and payment system. (Unemployment Compensation Administration Account-Federal)

2. Data Center Move - Expenditure authority is provided to cover the agency's cost of the move of its data center equipment in the Department of Social and Health Services Office Building 2 (OB2) facility to the new State Data Center. (Employment Services Administrative Account-State)

3. 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 Fiscal Year 2015 will pay for a vendor contract. (Unemployment Services Administration Account-Federal)

4. Elevator Repairs - The department will repair and replace the outdated components of the passenger and freight elevators to bring the elevators up to safe and maintainable standards in its headquarters located in Olympia, WA. (Administrative Contingency Account--Appropriated)

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Community/Technical College System
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	14,676.0	1,234,634	2,592,935
2013-15 Maintenance Level	15,597.5	1,233,780	2,591,227
Difference from Original	921.5	-854	-1,708
% Change from Original	6.3%	-0.1%	-0.1%
2014 Policy Other Changes:			
1. Paraeducator Development	1.0	181	181
2. Pacific Medical Lease Costs	0.0	0	1,904
Policy -- Other Total	1.0	181	2,085
Policy Transfer Changes:			
3. Transfer of University Center	-5.4	-1,989	-1,989
Policy -- Transfer Total	-5.4	-1,989	-1,989
Total Policy Changes	-4.5	-1,808	96
2013-15 Revised Appropriations	15,593.0	1,231,972	2,591,323
Difference from Original Appropriations	917.1	-2,662	-1,612
% Change from Original Appropriations	6.3%	-0.2%	-0.1%

Comments:

1. Paraeducator Development - Pursuant to SB 6129 (Paraeducator development), funding is provided for the State Board for Community and Technical Colleges to participate in a workgroup convened by the Professional Educator Standards Board to design program specific minimum employment standards for paraeducators, professional development and education opportunities that support the standards, a paraeducator career ladder, an articulated pathway for teacher preparation and certification, and teacher professional development on how to maximize the use of paraeducators in the classroom.

2. Pacific Medical Lease Costs - Lease costs associated with South Seattle Community College's relocation of nursing and other allied health programs to the Pacific Medical building located on Beacon Hill will total \$1.9 million for the 2013-15 biennium based on a sublease rate of \$22.40 per square feet for occupying 85,000 square feet of space. The State Board for Community and Technical College will pay for these costs with local resources. (Institutions of Higher Education-Plant Account-Nonappropriated)

3. Transfer of University Center - In accordance with Chapter 321, Laws of 2011, 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 Fiscal Year 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.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Sundry Claims**

(Dollars in Thousands)

	SWM Chair Proposed		
	FTEs	NGF-P	Total
2013-15 Original Appropriations	0.0	0	0
2013-15 Maintenance Level	0.0	0	0
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Sundry Claims	0.0	233	233
Policy -- Other Total	0.0	233	233
Total Policy Changes	0.0	233	233
2013-15 Revised Appropriations	0.0	233	233
Difference from Original Appropriations	0.0	233	233
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. 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. The appropriations include claims received as of February 7, 2014.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	-10,000	-10,000
2013-15 Maintenance Level	0.0	-10,000	-10,000
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-36,469	-70,466
Policy -- Comp Total	0.0	-36,469	-70,466
Total Policy Changes	0.0	-36,469	-70,466
2013-15 Revised Appropriations	0.0	-46,469	-80,466
Difference from Original Appropriations	0.0	-36,469	-70,466
% Change from Original Appropriations	0.0%	364.7%	704.7%

Comments:

1. State Employee Health Insurance - Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Other Legislation**

(Dollars in Thousands)

	FTEs	SWM Chair Proposed NGF-P	Total
2013-15 Original Appropriations	0.0	15,483	16,961
2013-15 Maintenance Level	0.0	15,483	16,961
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Real Hope Act - SB 6523	0.0	5,000	5,000
2. Aquatic Invasive Species -ESSB 6040	0.0	0	50
3. Paraeducator Development - SSB 6129	0.0	150	150
Policy -- Other Total	0.0	5,150	5,200
Total Policy Changes	0.0	5,150	5,200
2013-15 Revised Appropriations	0.0	20,633	22,161
Difference from Original Appropriations	0.0	5,150	5,200
% Change from Original Appropriations	0.0%	33.3%	30.7%

Comments:

1. Real Hope Act - SB 6523 - Pursuant to Senate Bill No. 6523 (higher ed opportunities), additional funding is provided to the State Need Grant program.

2. Aquatic Invasive Species -ESSB 6040 - Engrossed Substitute Senate Bill 6040 provides appropriations to the Department of Fish and Wildlife to contract with the Pacific Northwest Economic Region nonprofit organization to support regional coordination of invasive species prevention activities in the Pacific Northwest. (Aquatic Invasive Species Prevention Account, Aquatic Invasive Species Enforcement Account)

3. Paraeducator Development - SSB 6129 - Substitute Senate Bill creates a paraeducator workgroup to design program specific minimum employment standards for paraeducators, professional development and education opportunities that support the standards, a paraeducator career ladder, an articulated pathway for teacher preparation and certification, and teacher professional development to maximize the use of paraeducators in the classroom. For this purpose, \$150,000 is appropriated to the Professional Educator Standards Board.