



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

Conference Proposal

**SENATE WAYS & MEANS COMMITTEE
MARCH 13, 2014**

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative	791.7	141,294	155,740
Judicial	653.5	242,318	310,711
Governmental Operations	7,106.2	463,476	3,546,560
Other Human Services	17,034.0	6,209,817	17,517,984
DSHS	16,828.6	5,754,356	12,044,859
Natural Resources	6,018.5	270,444	1,603,606
Transportation	755.4	69,349	181,436
Public Schools	368.7	15,264,723	17,217,387
Higher Education	49,207.0	3,084,748	12,186,356
Other Education	555.3	204,565	592,735
Special Appropriations	0.0	2,071,144	2,235,701
Total Budget Bill	99,318.7	33,776,234	67,593,075
Appropriations in Other Legislation	0.0	20,633	22,111
Statewide Total	99,318.7	33,796,867	67,615,186

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative			
House of Representatives	356.6	61,733	63,498
Senate	253.0	44,456	45,970
Jt Leg Audit & Review Committee	21.4	147	6,452
LEAP Committee	10.0	3,430	3,430
Office of the State Actuary	15.0	163	4,080
Office of Legislative Support Svcs	42.6	7,378	7,429
Joint Legislative Systems Comm	46.6	16,038	16,038
Statute Law Committee	46.6	7,949	8,843
Total Legislative	791.7	141,294	155,740
Judicial			
Supreme Court	60.9	13,841	13,841
State Law Library	13.8	2,941	2,941
Court of Appeals	140.6	31,676	31,676
Commission on Judicial Conduct	9.5	2,068	2,068
Administrative Office of the Courts	411.0	102,390	165,378
Office of Public Defense	16.2	66,387	70,339
Office of Civil Legal Aid	1.5	23,015	24,468
Total Judicial	653.5	242,318	310,711
Total Legislative/Judicial	1,445.2	383,612	466,451

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Conference Proposal

(Dollars in Thousands)

	FTEs	NGF-P	Total
Governmental Operations			
Office of the Governor	49.9	10,790	14,790
Office of the Lieutenant Governor	6.8	1,311	1,406
Public Disclosure Commission	19.6	4,128	4,128
Office of the Secretary of State	315.1	21,253	82,190
Governor's Office of Indian Affairs	2.0	499	499
Asian-Pacific-American Affrs	2.0	418	418
Office of the State Treasurer	67.0	0	14,872
Office of the State Auditor	336.3	1,509	75,773
Comm Salaries for Elected Officials	1.3	308	308
Office of the Attorney General	1,095.8	21,822	243,972
Caseload Forecast Council	12.0	2,403	2,403
Dept of Financial Institutions	190.9	0	47,960
Department of Commerce	274.0	124,940	517,801
Economic & Revenue Forecast Council	6.1	1,563	1,613
Office of Financial Management	218.9	35,481	125,264
Office of Administrative Hearings	170.8	0	38,061
State Lottery Commission	142.9	0	810,427
Washington State Gambling Comm	146.5	0	29,969
WA State Comm on Hispanic Affairs	2.0	473	473
African-American Affairs Comm	2.0	471	471
Department of Retirement Systems	251.7	0	57,149
State Investment Board	91.4	0	35,967
Innovate Washington	-0.1	0	3,383
Department of Revenue	1,193.7	213,626	252,288
Board of Tax Appeals	11.2	2,377	2,377
Minority & Women's Business Enterp	19.0	0	3,999
Office of Insurance Commissioner	236.6	527	55,834
Consolidated Technology Services	290.4	0	230,086
State Board of Accountancy	11.3	0	2,680
Forensic Investigations Council	0.0	0	498
Dept of Enterprise Services	1,052.3	9,524	452,649
Washington Horse Racing Commission	28.5	0	5,608
WA State Liquor Control Board	298.6	0	67,256
Utilities and Transportation Comm	166.2	0	52,553
Board for Volunteer Firefighters	4.0	0	959
Military Department	323.4	3,473	295,532
Public Employment Relations Comm	41.3	4,051	7,891
LEOFF 2 Retirement Board	7.0	0	2,257
Archaeology & Historic Preservation	18.3	2,529	4,796
Total Governmental Operations	7,106.2	463,476	3,546,560

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Other Human Services			
WA State Health Care Authority	1,133.6	4,306,730	13,171,245
Human Rights Commission	34.2	4,086	6,257
Bd of Industrial Insurance Appeals	161.0	0	39,366
Criminal Justice Training Comm	36.7	28,597	42,182
Department of Labor and Industries	2,818.0	34,879	660,273
Department of Health	1,649.6	122,804	1,042,791
Department of Veterans' Affairs	690.3	14,921	119,131
Department of Corrections	8,118.3	1,693,393	1,715,437
Dept of Services for the Blind	80.0	4,407	27,324
Employment Security Department	2,312.5	0	693,978
Total Other Human Services	17,034.0	6,209,817	17,517,984

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
DSHS			
Children and Family Services	2,511.1	595,969	1,107,140
Juvenile Rehabilitation	778.0	178,283	187,105
Mental Health	2,686.6	941,691	1,860,282
Developmental Disabilities	3,168.4	1,092,395	2,114,975
Long-Term Care	1,478.0	1,774,182	3,820,127
Economic Services Administration	4,199.9	746,717	2,023,529
Alcohol & Substance Abuse	72.3	136,556	447,680
Vocational Rehabilitation	327.0	27,651	127,048
Administration/Support Svcs	494.6	58,086	95,807
Special Commitment Center	379.8	74,288	74,288
Payments to Other Agencies	0.0	128,538	186,878
Information System Services	198.4	0	0
Consolidated Field Services	534.8	0	0
Total DSHS	16,828.6	5,754,356	12,044,859
Total Human Services	33,862.5	11,964,173	29,562,843

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Natural Resources			
Columbia River Gorge Commission	7.0	892	1,798
Department of Ecology	1,580.8	51,007	459,653
WA Pollution Liab Insurance Program	6.0	0	1,594
State Parks and Recreation Comm	636.3	8,686	131,103
Rec and Conservation Funding Board	19.8	1,736	10,203
Environ & Land Use Hearings Office	16.5	4,361	4,361
State Conservation Commission	17.1	13,527	16,878
Dept of Fish and Wildlife	1,480.1	60,841	375,484
Puget Sound Partnership	47.1	4,825	19,002
Department of Natural Resources	1,447.5	93,349	429,680
Department of Agriculture	760.4	31,220	153,850
Total Natural Resources	6,018.5	270,444	1,603,606

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Transportation			
Washington State Patrol	517.5	66,898	139,235
Department of Licensing	237.9	2,451	42,201
Total Transportation	755.4	69,349	181,436

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Public Schools			
OSPI & Statewide Programs	324.9	54,239	135,666
General Apportionment	0.0	11,367,806	11,367,806
Pupil Transportation	0.0	794,360	794,360
School Food Services	0.0	14,222	660,560
Special Education	2.0	1,482,388	1,958,510
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	39.7	217,474	439,282
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	1,022	1,039
Total Public Schools	368.7	15,264,723	17,217,387

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Higher Education			
Student Achievement Council	95.3	721,048	762,840
University of Washington	22,470.5	500,533	6,329,572
Washington State University	5,935.8	344,968	1,400,902
Eastern Washington University	1,348.9	78,135	296,431
Central Washington University	1,309.3	78,296	325,070
The Evergreen State College	658.2	41,172	130,208
Western Washington University	1,790.7	100,757	366,570
Community/Technical College System	15,598.4	1,219,839	2,574,763
Total Higher Education	49,207.0	3,084,748	12,186,356
Other Education			
State School for the Blind	92.0	11,727	15,772
Childhood Deafness & Hearing Loss	109.2	17,286	17,854
Workforce Trng & Educ Coord Board	20.7	2,980	58,337
Department of Early Learning	256.5	162,941	484,215
Washington State Arts Commission	13.0	2,186	4,286
Washington State Historical Society	34.0	4,263	6,560
East Wash State Historical Society	30.0	3,182	5,711
Total Other Education	555.3	204,565	592,735
Total Education	50,131.0	18,554,036	29,996,478

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Conference Proposal
(Dollars in Thousands)

	FTEs	NGF-P	Total
Special Appropriations			
Bond Retirement and Interest	0.0	1,847,916	2,012,473
Special Approps to the Governor	0.0	81,495	81,495
Sundry Claims	0.0	233	233
Contributions to Retirement Systems	0.0	141,500	141,500
Total Special Appropriations	0.0	2,071,144	2,235,701

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	0.0	1,846,874	2,003,431
2013-15 Maintenance Level	0.0	1,847,916	2,012,473
Difference from Original	0.0	1,042	9,042
% Change from Original	0.0%	0.1%	0.5%
2014 Policy Other Changes:			
1. Fiscal Year Adjustment	0.0	0	0
Policy -- Other Total	0.0	0	0
Total Policy Changes	0.0	0	0
2013-15 Revised Appropriations	0.0	1,847,916	2,012,473
Difference from Original Appropriations	0.0	1,042	9,042
% Change from Original Appropriations	0.0%	0.1%	0.5%

Comments:

- 1. Fiscal Year Adjustment** - Funding is provided in FY 2014 for bond payments that would otherwise be due in the FY 2015.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	356.6	61,864	63,629
2013-15 Maintenance Level	356.6	62,130	63,895
Difference from Original	0.0	266	266
% Change from Original	0.0%	0.4%	0.4%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-397	-397
Policy -- Comp Total	0.0	-397	-397
Total Policy Changes	0.0	-397	-397
2013-15 Revised Appropriations	356.6	61,733	63,498
Difference from Original Appropriations	0.0	-131	-131
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	253.0	44,555	46,069
2013-15 Maintenance Level	253.0	44,735	46,249
Difference from Original	0.0	180	180
% Change from Original	0.0%	0.4%	0.4%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-279	-279
Policy -- Comp Total	0.0	-279	-279
Total Policy Changes	0.0	-279	-279
2013-15 Revised Appropriations	253.0	44,456	45,970
Difference from Original Appropriations	0.0	-99	-99
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	21.4	173	6,478
2013-15 Maintenance Level	21.4	175	6,480
Difference from Original	0.0	2	2
% Change from Original	0.0%	1.2%	0.0%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-28	-28
Policy -- Comp Total	0.0	-28	-28
Total Policy Changes	0.0	-28	-28
2013-15 Revised Appropriations	21.4	147	6,452
Difference from Original Appropriations	0.0	-26	-26
% Change from Original Appropriations	0.0%	-15.0%	-0.4%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**LEAP Committee**

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	10.0	3,464	3,464
2013-15 Maintenance Level	10.0	3,443	3,443
Difference from Original	0.0	-21	-21
% Change from Original	0.0%	-0.6%	-0.6%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-13	-13
Policy -- Comp Total	0.0	-13	-13
Total Policy Changes	0.0	-13	-13
2013-15 Revised Appropriations	10.0	3,430	3,430
Difference from Original Appropriations	0.0	-34	-34
% Change from Original Appropriations	0.0%	-1.0%	-1.0%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal 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. Attorney General Legal Services	0.0	0	1
2. Health Care Actuarial Support	2.0	163	553
Policy -- Other Total	2.0	163	554
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-17
Policy -- Comp Total	0.0	0	-17
Total Policy Changes	2.0	163	537
2013-15 Revised Appropriations	15.0	163	4,080
Difference from Original Appropriations	2.0	163	551
% Change from Original Appropriations	15.4%	0.0%	15.6%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. 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)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Office of Legislative Support Svcs
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	42.6	7,370	7,421
2013-15 Maintenance Level	42.6	7,416	7,467
Difference from Original	0.0	46	46
% Change from Original	0.0%	0.6%	0.6%
2014 Policy Other Changes:			
1. Fiscal Year Shift	0.0	0	0
Policy -- Other Total	0.0	0	0
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-38	-38
Policy -- Comp Total	0.0	-38	-38
Total Policy Changes	0.0	-38	-38
2013-15 Revised Appropriations	42.6	7,378	7,429
Difference from Original Appropriations	0.0	8	8
% Change from Original Appropriations	0.0%	0.1%	0.1%

Comments:

1. Fiscal Year Shift - Funds are shifted from Fiscal Year 2014 to Fiscal Year 2015 with no net increase in appropriations.

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	46.6	15,977	15,977
2013-15 Maintenance Level	46.6	16,093	16,093
Difference from Original	0.0	116	116
% Change from Original	0.0%	0.7%	0.7%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-55	-55
Policy -- Comp Total	0.0	-55	-55
Total Policy Changes	0.0	-55	-55
2013-15 Revised Appropriations	46.6	16,038	16,038
Difference from Original Appropriations	0.0	61	61
% Change from Original Appropriations	0.0%	0.4%	0.4%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Statute Law Committee
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	46.6	7,997	8,888
2013-15 Maintenance Level	46.6	7,999	8,893
Difference from Original	0.0	2	5
% Change from Original	0.0%	0.0%	0.1%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-50	-50
Policy -- Comp Total	0.0	-50	-50
Total Policy Changes	0.0	-50	-50
2013-15 Revised Appropriations	46.6	7,949	8,843
Difference from Original Appropriations	0.0	-48	-45
% Change from Original Appropriations	0.0%	-0.6%	-0.5%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	60.9	13,747	13,747
2013-15 Maintenance Level	60.9	13,974	13,974
Difference from Original	0.0	227	227
% Change from Original	0.0%	1.7%	1.7%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. Leave Buyout	0.0	-58	-58
Policy -- Other Total	0.0	-57	-57
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-76	-76
Policy -- Comp Total	0.0	-76	-76
Total Policy Changes	0.0	-133	-133
2013-15 Revised Appropriations	60.9	13,841	13,841
Difference from Original Appropriations	0.0	94	94
% Change from Original Appropriations	0.0%	0.7%	0.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Leave Buyout - A request for funds to meet the leave buyout obligation for an employee who has been with the Court for many years was not provided.

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
State Law Library
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	13.8	2,949	2,949
2013-15 Maintenance Level	13.8	2,954	2,954
Difference from Original	0.0	5	5
% Change from Original	0.0%	0.2%	0.2%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-13	-13
Policy -- Comp Total	0.0	-13	-13
Total Policy Changes	0.0	-13	-13
2013-15 Revised Appropriations	13.8	2,941	2,941
Difference from Original Appropriations	0.0	-8	-8
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	140.6	31,376	31,376
2013-15 Maintenance Level	140.6	31,731	31,731
Difference from Original	0.0	355	355
% Change from Original	0.0%	1.1%	1.1%
2014 Policy Other Changes:			
1. Division 1 Lease Costs	0.0	114	114
Policy -- Other Total	0.0	114	114
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-169	-169
Policy -- Comp Total	0.0	-169	-169
Total Policy Changes	0.0	-55	-55
2013-15 Revised Appropriations	140.6	31,676	31,676
Difference from Original Appropriations	0.0	300	300
% Change from Original Appropriations	0.0%	1.0%	1.0%

Comments:

1. Division 1 Lease Costs - Funding is provided for contractual lease increases for Court of Appeals Division I.

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	411.0	101,856	157,941
2013-15 Maintenance Level	411.0	103,227	159,186
Difference from Original	0.0	1,371	1,245
% Change from Original	0.0%	1.4%	0.8%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. Superior Court CMS	0.0	0	5,306
3. Enterprise Content CMS	0.0	0	1,093
4. IT Security Enhancements	0.0	0	750
5. Legal Financial Obligation Grants	0.0	-441	-441
6. Office of Public Guardianship	0.0	200	200
7. Superior Ct Judge Benton/Franklin	0.0	-108	-108
8. Superior Court Judge Whatcom County	0.0	-108	-108
Policy -- Other Total	0.0	-456	6,693
Policy Comp Changes:			
9. State Employee Health Insurance	0.0	-381	-501
Policy -- Comp Total	0.0	-381	-501
Total Policy Changes	0.0	-837	6,192
2013-15 Revised Appropriations	411.0	102,390	165,378
Difference from Original Appropriations	0.0	534	7,437
% Change from Original Appropriations	0.0%	0.5%	4.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. 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)

3. 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)

4. 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)

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

6. Office of Public Guardianship - Funding is provided to the Office of Public Guardianship for the purpose of providing guardianship services to low income and indigent alleged or actual incapacitated persons.

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Administrative Office of the Courts

7. Superior Ct Judge Benton/Franklin - The 2013-15 budget appropriates funding for an additional superior court judge position in Benton and Franklin Counties combined, pursuant to Chapter 142, Laws of 2013 (HB 1175). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.

8. Superior Court Judge Whatcom County - The 2013-15 budget appropriates funding for an additional superior court judge position in Whatcom County, pursuant to Chapter 210, Laws of 2013 (SB 5052). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.

9. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Office of Public Defense**

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	16.2	64,129	67,929
2013-15 Maintenance Level	16.2	64,134	67,934
Difference from Original	0.0	5	5
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Child Permanency Initiative	0.0	1,946	1,946
2. Immigration Consequences	0.0	100	100
3. Federal Grant Authority	0.0	0	152
4. Appellate Indigent Funding-Death Pe	0.0	225	225
Policy -- Other Total	0.0	2,271	2,423
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	-18	-18
Policy -- Comp Total	0.0	-18	-18
Total Policy Changes	0.0	2,253	2,405
2013-15 Revised Appropriations	16.2	66,387	70,339
Difference from Original Appropriations	0.0	2,258	2,410
% Change from Original Appropriations	0.0%	3.5%	3.6%

Comments:

- 1. Child Permanency Initiative** - Funding is provided for the anticipated increase in case filings related to the DSHS Child Permanency Initiative. The Office of Public Defense (OPD) provides legal services to parents in child dependency proceedings and assumes that increased filings will require legal services for an additional 556 parents. (General Fund-State)
- 2. Immigration Consequences** - The Office of Public Defense will continue the Washington Defender Association's immigration consequences advisement program. Funding is provided to train and respond to questions from public defense attorneys on how to effectively counsel noncitizen clients of the immigration consequences of convictions.
- 3. 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)
- 4. 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)
- 5. State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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. Temporary Vendor Rate Increase	0.0	280	280
2. Child Dependency Representation	0.5	1,004	1,004
Policy -- Other Total	0.5	1,284	1,284
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-1
Policy -- Comp Total	0.0	0	-1
Total Policy Changes	0.5	1,284	1,283
2013-15 Revised Appropriations	1.5	23,015	24,468
Difference from Original Appropriations	0.5	1,283	1,282
% Change from Original Appropriations	50.0%	5.9%	5.5%

Comments:

1. Temporary Vendor Rate Increase - Funding is provided for a one-time vendor rate increase to replace and upgrade the telecommunications infrastructure for the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the Northwest Justice Project.

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 pay a portion of the county's cost to provide legal services to legally free children.

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	49.9	10,726	14,726
2013-15 Maintenance Level	49.9	10,757	14,757
Difference from Original	0.0	31	31
% Change from Original	0.0%	0.3%	0.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. Interpreter Training Program	0.0	35	35
Policy -- Other Total	0.0	36	36
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-53	-53
Policy -- Comp Total	0.0	-53	-53
Policy Transfer Changes:			
4. Special Education Ombuds	0.0	50	50
Policy -- Transfer Total	0.0	50	50
Total Policy Changes	0.0	33	33
2013-15 Revised Appropriations	49.9	10,790	14,790
Difference from Original Appropriations	0.0	64	64
% Change from Original Appropriations	0.0%	0.6%	0.4%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Interpreter Training Program - Funding is provided for a study to develop a state foreign language education interpreter training program in accordance with Second Substitute House Bill 1709 (foreign language interpreters).

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

4. Special Education Ombuds - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of General Fund-Federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	0.0	87,600	87,600
2013-15 Maintenance Level	0.0	92,600	92,600
Difference from Original	0.0	5,000	5,000
% Change from Original	0.0%	5.7%	5.7%
2014 Policy Other Changes:			
1. Disaster Response Account	0.0	-3,000	-3,000
2. Lean Management	0.0	-10,000	-10,000
3. Parkland Trust Revolving Acct	0.0	639	639
4. Extraordinary Criminal Justice Cost	0.0	590	590
5. Teanaway Interest: Common School	0.0	444	444
6. Teanaway Interest: Nat. Resource	0.0	222	222
Policy -- Other Total	0.0	-11,105	-11,105
Total Policy Changes	0.0	-11,105	-11,105
2013-15 Revised Appropriations	0.0	81,495	81,495
Difference from Original Appropriations	0.0	-6,105	-6,105
% Change from Original Appropriations	0.0%	-7.0%	-7.0%

Comments:

- 1. Disaster Response Account** - The transfer to the Disaster Response Account is reduced to reflect excess fund balance.
- 2. Lean Management** - State agency savings are achieved through lean management and other efficiencies.
- 3. Parkland Trust Revolving Acct** - Insurance proceeds resulting from a fire at the Department of Natural Resource's Olympic Region shop in Forks was deposited into several accounts. The portion deposited into the state General Fund is appropriated into the Parkland Trust Revolving Account.
- 4. 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 (\$500,000), Klickitat County (\$18,000), and Mason County (\$72,000) for extraordinary criminal justice costs.
- 5. Teanaway Interest: Common School** - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 6 percent into the Common School Construction Account.
- 6. Teanaway Interest: Nat. Resource** - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 3 percent into the Natural Resources Real Property Replacement Account.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	19.6	4,097	4,097
2013-15 Maintenance Level	19.6	4,170	4,170
Difference from Original	0.0	73	73
% Change from Original	0.0%	1.8%	1.8%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	6	6
2. DES Central Services	0.0	-24	-24
Policy -- Other Total	0.0	-18	-18
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-24	-24
Policy -- Comp Total	0.0	-24	-24
Total Policy Changes	0.0	-42	-42
2013-15 Revised Appropriations	19.6	4,128	4,128
Difference from Original Appropriations	0.0	31	31
% Change from Original Appropriations	0.0%	0.8%	0.8%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	314.6	20,891	80,900
2013-15 Maintenance Level	314.6	21,336	81,410
Difference from Original	0.0	445	510
% Change from Original	0.0%	2.1%	0.6%
2014 Policy Other Changes:			
1. State Records Center Stockpickers	0.0	0	162
2. Archives Vehicle Replacement	0.0	0	38
3. Attorney General Legal Services	0.0	4	9
4. DES Central Services	0.0	11	28
5. Additional Archives Space	0.0	0	813
6. Address Confidentiality Program	0.5	47	47
Policy -- Other Total	0.5	62	1,097
Policy Comp Changes:			
7. State Employee Health Insurance	0.0	-145	-317
Policy -- Comp Total	0.0	-145	-317
Total Policy Changes	0.5	-83	780
2013-15 Revised Appropriations	315.1	21,253	82,190
Difference from Original Appropriations	0.5	362	1,290
% Change from Original Appropriations	0.2%	1.7%	1.6%

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)

3. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

4. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

5. Additional Archives Space - Funds are provided for short-term storage of state records. (Public Records Efficiency, Preservation, and Access Account--State)

6. Address Confidentiality Program - Funding is provided to restore one FTE staff position in the Address Confidentiality Program.

7. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2.0	501	501
2013-15 Maintenance Level	2.0	504	504
Difference from Original	0.0	3	3
% Change from Original	0.0%	0.6%	0.6%
2014 Policy Other Changes:			
1. DES Central Services	0.0	-2	-2
Policy -- Other Total	0.0	-2	-2
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-3	-3
Policy -- Comp Total	0.0	-3	-3
Total Policy Changes	0.0	-5	-5
2013-15 Revised Appropriations	2.0	499	499
Difference from Original Appropriations	0.0	-2	-2
% Change from Original Appropriations	0.0%	-0.4%	-0.4%

Comments:

1. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Asian-Pacific-American Affrs**

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2.0	420	420
2013-15 Maintenance Level	2.0	423	423
Difference from Original	0.0	3	3
% Change from Original	0.0%	0.7%	0.7%
2014 Policy Other Changes:			
1. DES Central Services	0.0	-2	-2
Policy -- Other Total	0.0	-2	-2
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-3	-3
Policy -- Comp Total	0.0	-3	-3
Total Policy Changes	0.0	-5	-5
2013-15 Revised Appropriations	2.0	418	418
Difference from Original Appropriations	0.0	-2	-2
% Change from Original Appropriations	0.0%	-0.5%	-0.5%

Comments:

1. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	336.3	1,461	75,841
2013-15 Maintenance Level	336.3	1,518	75,893
Difference from Original	0.0	57	52
% Change from Original	0.0%	3.9%	0.1%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	8
2. Higher Education Audit	0.0	0	300
Policy -- Other Total	0.0	0	308
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-9	-428
Policy -- Comp Total	0.0	-9	-428
Total Policy Changes	0.0	-9	-120
2013-15 Revised Appropriations	336.3	1,509	75,773
Difference from Original Appropriations	0.0	48	-68
% Change from Original Appropriations	0.0%	3.3%	-0.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. 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. Each four-year institution shall be audited, and the auditor shall select two community and technical colleges for audit. The cost of the audit shall be recovered from each of the four-year institutions, and from the State Board for Community and Technical Colleges. It is the intent of the Legislature that the individual community and technical colleges selected for audit shall not be solely responsible for the cost of the audit. (State Auditing Services Revolving Account--State)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal 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. Fill Held Vacancies	4.5	0	1,719
5. Child Permanency Initiative	9.0	0	2,444
6. WA Servicemember Civil Relief Act	0.3	69	69
7. Medical Marijuana	0.4	0	80
Policy -- Other Total	24.1	69	12,329
Policy Comp Changes:			
8. Recruitment and Retention	0.0	182	3,402
9. State Employee Health Insurance	0.0	-143	-1,548
Policy -- Comp Total	0.0	39	1,854
Total Policy Changes	24.1	108	14,183
2013-15 Revised Appropriations	1,095.8	21,822	243,972
Difference from Original Appropriations	24.4	1,234	15,721
% Change from Original Appropriations	2.3%	6.0%	6.9%

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. 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)

5. Child Permanency Initiative - Expenditure authority is provided to the Office of the Attorney General to bill the Department of Social and Health Services for legal services to meet parental rights termination caseloads. (Legal Services Revolving Account-State)

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

6. WA Servicemember Civil Relief Act - Funding is provided for investigations and lawsuits related to the Washington Servicemember Civil Relief Act, pursuant to Substitute House Bill 2171 (Veterans, military personnel).

7. Medical Marijuana - Funding is provided for legal services relating to implementation of Substitute Senate Bill 5887 (medical marijuana). (Legal Services Revolving Account-State)

8. 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)

9. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	12.0	2,490	2,490
2013-15 Maintenance Level	12.0	2,427	2,427
Difference from Original	0.0	-63	-63
% Change from Original	0.0%	-2.5%	-2.5%
2014 Policy Other Changes:			
1. DES Central Services	0.0	-11	-11
Policy -- Other Total	0.0	-11	-11
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-13	-13
Policy -- Comp Total	0.0	-13	-13
Total Policy Changes	0.0	-24	-24
2013-15 Revised Appropriations	12.0	2,403	2,403
Difference from Original Appropriations	0.0	-87	-87
% Change from Original Appropriations	0.0%	-3.5%	-3.5%

Comments:

1. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	272.2	123,227	515,885
2013-15 Maintenance Level	273.9	124,578	517,122
Difference from Original	1.7	1,351	1,237
% Change from Original	0.6%	1.1%	0.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	4	12
2. DES Central Services	0.0	8	25
3. Homeless Certifications	0.1	0	26
4. New Americans Program	0.0	198	198
5. Long Term Care Ombudsman	0.0	306	306
6. Meth Remediation	0.0	0	466
Policy -- Other Total	0.1	516	1,033
Policy Comp Changes:			
7. State Employee Health Insurance	0.0	-154	-354
Policy -- Comp Total	0.0	-154	-354
Total Policy Changes	0.1	362	679
2013-15 Revised Appropriations	274.0	124,940	517,801
Difference from Original Appropriations	1.8	1,713	1,916
% Change from Original Appropriations	0.7%	1.4%	0.4%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. Homeless Certifications - Funding is provided the department to implement a pilot program to assist homeless individuals in establishing an address that can be used for employment purposes. (Home Security Fund Account-State)

4. 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.

5. Long Term Care Ombudsman - Funding is provided for the long term care ombuds program to improve ombuds access to long term care residents in community based settings such as adult family homes and assisted living facilities.

6. Meth Remediation - One-time funding is provided to offset extraordinary expenses incurred by the Tacoma Housing Authority because of aggressive testing of low-income housing for methamphetamine contamination. These funds may be used to assist with the costs associated with re-mediating units of low-income housing to meet public safety standards. (Housing Trust Account-State)

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

7. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	208.2	35,956	119,926
2013-15 Maintenance Level	206.2	35,006	121,962
Difference from Original	-2.0	-950	2,036
% Change from Original	-1.0%	-2.6%	1.7%
2014 Policy Other Changes:			
1. Education Research Data Center	1.5	0	316
2. Statewide Jail Study	0.0	300	300
3. Attorney General Legal Services	0.0	9	9
4. DES Central Services	0.0	17	17
5. State Agency Permitting	0.2	0	37
6. Student Success Report	0.1	262	262
7. Education Research & Data Center	0.0	46	46
8. Business One-Stop Portal	1.5	0	737
Policy -- Other Total	3.2	634	1,724
Policy Comp Changes:			
9. State Employee Health Insurance	0.0	-159	-267
Policy -- Comp Total	0.0	-159	-267
Policy Transfer Changes:			
10. Small Agency Client Services (SACS)	9.5	0	1,845
Policy -- Transfer Total	9.5	0	1,845
Total Policy Changes	12.7	475	3,302
2013-15 Revised Appropriations	218.9	35,481	125,264
Difference from Original Appropriations	10.7	-475	5,338
% Change from Original Appropriations	5.1%	-1.3%	4.5%

Comments:

1. 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)

2. 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.

3. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

4. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

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

5. State Agency Permitting - Funding is provided for the agency to make information about permitting assistance and timelines more readily available to the public, pursuant to Engrossed Second Substitute House Bill 2192 (state agency permitting). (Data Processing Revolving Account-State)

6. Student Success Report - Pursuant to Substitute House Bill 2739 (student success in schools), funding is provided for staffing and a contract with the Washington State University to complete a report analyzing the correlation of certain family factors with academic and behavioral indicators of student success.

7. 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.

8. Business One-Stop Portal - The Office of the Chief Information Officer (OCIO) will continue work on a business one-stop portal that will provide a single online resource for small businesses to interact with the state. This funding will allow the OCIO to reduce or eliminate duplicative websites with redundant or conflicting information and reach out to business owners to identify their highest priority changes. (Data Processing Revolving Fund--Nonappropriated)

9. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

10. Small Agency Client Services (SACS) - 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)
WA State Health Care Authority
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,131.9	4,245,757	12,448,344
2013-15 Maintenance Level	1,131.9	4,344,812	13,044,559
Difference from Original	0.0	99,055	596,215
% Change from Original	0.0%	2.3%	4.8%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	3	6
2. Administrative Hearings	0.0	4	9
3. Refinance BCCT	0.0	-4,322	3,761
4. Autism Screening	0.0	561	1,256
5. Provider Safety Equipment	0.0	306	612
6. Behavioral Health Redesign	1.0	171	316
7. Maintain Managed Care Rates	0.0	-10,671	-21,593
8. Hospital Safety Net Assessment	0.0	-24,975	112,234
9. P1 Phase 2 Funding	-1.3	1,923	9,032
10. P1 Operating Rules	0.0	197	1,253
11. Cost Allocation Update for HBE	0.0	803	2,523
12. P1 ACA Enhancements	0.0	620	2,485
13. Medicaid Plan Choice	0.0	390	3,900
14. Sole Community Hospital	0.0	216	341
15. Health Care Innovation	2.0	-2,808	11,851
Policy -- Other Total	1.7	-37,582	127,986
Policy Comp Changes:			
16. State Employee Health Insurance	0.0	-500	-1,300
Policy -- Comp Total	0.0	-500	-1,300
Total Policy Changes	1.7	-38,082	126,686
2013-15 Revised Appropriations	1,133.6	4,306,730	13,171,245
Difference from Original Appropriations	1.7	60,973	722,901
% Change from Original Appropriations	0.2%	1.4%	5.8%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases . (General Fund-State, Other Funds)

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

3. Refinance BCCT - The Health Care Authority will restore coverage under the Breast & Cervical Cancer Treatment (BCCT) program starting April 1, 2014. The BCCT program was a Medicaid program that covered treatment for approximately 1,250 women diagnosed with breast or cervical cancer with incomes under 300 percent of the federal poverty level (FPL). It was eliminated on January 1, 2014, when the state expanded the Medicaid program to include adults with incomes below 133 percent of the FPL. Clients with incomes below 133 percent of the federal poverty level (FPL) could enroll in Medicaid coverage under the Medicaid expansion. Clients with incomes over 133 percent of the FPL that were already enrolled in the program as of January 1, 2014, were allowed retain state-only coverage throughout the course of their treatments. Savings will be achieved because the cost of restoring Medicaid coverage for clients with incomes above 133 percent of the FPL is less than the cost of maintaining state-only coverage for clients that were already enrolled as of January 1, 2014. (General Fund-State, General Fund-Federal)

4. Autism Screening - Funding is provided for the Health Care Authority to reimburse for autism screenings provided to children at the age of 18 months beginning July 1, 2014. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

5. Provider Safety Equipment - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State, General Fund-Federal)

6. Behavioral Health Redesign - Pursuant to Second Substitute Senate Bill 6312 (mental health, chemical dependency), funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services and to help move the behavioral health system towards phased integration with systems that provide medical services to Medicaid participants. (General Fund-State, General Fund-Federal)

7. Maintain Managed Care Rates - The February 2014 Medical Assistance expenditure forecast assumes a 2 percent rate increase in calendar year 2015 for the Healthy Options and Healthy Options Blind and Disabled managed care programs. Funding is reduced to hold future rates at calendar year 2014 levels. The Health Care Authority will work with managed care plans to reduce growth trends through innovative service delivery models that reduce costs. (General Fund-State, General Fund-Federal)

8. 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, due to a delay in federal approval. Pursuant to Engrossed Substitute Senate Bill 6570 (hospital safety net assessment), the Health Care Authority will collect hospital assessments and provide supplemental payments to hospitals and increased payments to managed care plans for hospital services starting on July 1, 2013, instead of October 1, 2013. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

9. P1 Phase 2 Funding - Funding is provided to align the timing of Phase Two of the ProviderOne project with the implementation schedule of the recently procured Provider Compensation Subsystem and Services vendor. Funding is also provided to complete implementation of the 1099 provider transition to ProviderOne. (General Fund-State, General Fund-Federal)

10. 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 Centers for Medicare and Medicaid Services (CMS) and the Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)

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

12. P1 ACA Enhancements - Funding is provided to implement required modifications to the ProviderOne system necessary to enhance operation of the new Modified Adjusted Gross Income methodology. These modifications include changes for a new client coding for newly eligible clients, new client data elements, increased frequency of communication between the Automated Client Eligibility System and ProviderOne, and support for an anticipated increase in client record volume. (General Fund-State, General Fund-Federal)

13. Medicaid Plan Choice - Funding is provided to implement functionality within the Exchange and ProviderOne that will allow Medicaid clients to select the Medicaid managed care organization of their choice within the Washington Healthplanfinder online marketplace. This option will be available in FY 2015. (General Fund-State, General Fund-Federal)

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

14. Sole Community Hospital - Funding is provided to implement Substitute Senate Bill 5859 (small rural hospitals), which increases hospital payment rates by 25 percent for public hospitals with fewer than 150 beds that were federally designated as "sole community hospitals" (SCHs) and had Level III adult trauma designations from the Department of Health. Funding is reduced in FY 2015 for SCHs that were receiving disproportionate share hospital (DSH) payments and state-only grants. Funding is increased in FY 2015 to provide new state-only grants to public SCHs with fewer than 150 beds in Grant County. All of the DSH payments and supplemental payments for SCHs will be discontinued after June 30, 2015. (General Fund-State, General Fund-Federal)

15. Health Care Innovation - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding is provided to fully develop and implement the five-year innovation plan under Engrossed Second Substitute House Bill 2572 (healthcare purchase, delivery), and implementation is expected to slow the growth of state health care costs. (General Fund-State, General Fund-Federal)

16. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal 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. Attorney General Legal Services	0.0	0	1
2. DES Central Services	0.0	0	-52
3. OMWBE Support	0.4	0	67
4. Equipment Replacement	0.0	0	137
Policy -- Other Total	0.4	0	153
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	0	-194
Policy -- Comp Total	0.0	0	-194
Total Policy Changes	0.4	0	-41
2013-15 Revised Appropriations	170.8	0	38,061
Difference from Original Appropriations	0.4	0	239
% Change from Original Appropriations	0.2%	0.0%	0.6%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. 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)

4. 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)

5. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	2
Policy -- Other Total	0.0	0	2
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	0	-177
Policy -- Comp Total	0.0	0	-177
Total Policy Changes	0.0	0	-175
2013-15 Revised Appropriations	142.9	0	810,427
Difference from Original Appropriations	0.0	0	-89
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
(General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	8
Policy -- Other Total	0.0	0	8
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	0	-186
Policy -- Comp Total	0.0	0	-186
Total Policy Changes	0.0	0	-178
2013-15 Revised Appropriations	146.5	0	29,969
Difference from Original Appropriations	0.0	0	-15
% Change from Original Appropriations	0.0%	0.0%	-0.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
(General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2.0	473	473
2013-15 Maintenance Level	2.0	478	478
Difference from Original	0.0	5	5
% Change from Original	0.0%	1.1%	1.1%
2014 Policy Other Changes:			
1. DES Central Services	0.0	-2	-2
Policy -- Other Total	0.0	-2	-2
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-3	-3
Policy -- Comp Total	0.0	-3	-3
Total Policy Changes	0.0	-5	-5
2013-15 Revised Appropriations	2.0	473	473
Difference from Original Appropriations	0.0	0	0
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2.0	457	457
2013-15 Maintenance Level	2.0	476	476
Difference from Original	0.0	19	19
% Change from Original	0.0%	4.2%	4.2%
2014 Policy Other Changes:			
1. DES Central Services	0.0	-2	-2
Policy -- Other Total	0.0	-2	-2
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-3	-3
Policy -- Comp Total	0.0	-3	-3
Total Policy Changes	0.0	-5	-5
2013-15 Revised Appropriations	2.0	471	471
Difference from Original Appropriations	0.0	14	14
% Change from Original Appropriations	0.0%	3.1%	3.1%

Comments:

1. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	34.2	4,073	6,258
2013-15 Maintenance Level	34.2	4,132	6,317
Difference from Original	0.0	59	59
% Change from Original	0.0%	1.5%	0.9%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	8	8
2. DES Central Services	0.0	-34	-34
Policy -- Other Total	0.0	-26	-26
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-20	-34
Policy -- Comp Total	0.0	-20	-34
Total Policy Changes	0.0	-46	-60
2013-15 Revised Appropriations	34.2	4,086	6,257
Difference from Original Appropriations	0.0	13	-1
% Change from Original Appropriations	0.0%	0.3%	0.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal 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. Attorney General Legal Services	0.0	0	1
2. Life Annuity Option	0.0	0	57
Policy -- Other Total	0.0	0	58
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-300
Policy -- Comp Total	0.0	0	-300
Total Policy Changes	0.0	0	-242
2013-15 Revised Appropriations	251.7	0	57,149
Difference from Original Appropriations	0.0	0	-148
% Change from Original Appropriations	0.0%	0.0%	-0.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. 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)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	9
Policy -- Other Total	0.0	0	9
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	0	-101
Policy -- Comp Total	0.0	0	-101
Total Policy Changes	0.0	0	-92
2013-15 Revised Appropriations	91.4	0	35,967
Difference from Original Appropriations	0.0	0	-68
% Change from Original Appropriations	0.0%	0.0%	-0.2%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
(General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	-0.1	0	3,377
2013-15 Maintenance Level	-0.1	0	3,383
Difference from Original	0.0	0	6
% Change from Original	0.0%	0.0%	0.2%
2013-15 Revised Appropriations	-0.1	0	3,383
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)
Department of Revenue
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,191.7	214,286	253,027
2013-15 Maintenance Level	1,191.7	214,349	253,137
Difference from Original	0.0	63	110
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	73	82
2. DES Central Services	0.0	92	104
3. Unpaid Wage Collection	1.9	340	340
4. Implementation Funding	0.2	47	47
Policy -- Other Total	2.1	552	573
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	-1,275	-1,422
Policy -- Comp Total	0.0	-1,275	-1,422
Total Policy Changes	2.1	-723	-849
2013-15 Revised Appropriations	1,193.7	213,626	252,288
Difference from Original Appropriations	2.1	-660	-739
% Change from Original Appropriations	0.2%	-0.3%	-0.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. Unpaid Wage Collection - Funding is provided to implement Second Engrossed Substitute House Bill 1467 (Unpaid wages collection). The Department of Labor & Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). The DOR may include the warrants from L&I in a NWD it sends to a financial institution.

4. Implementation Funding - One-time funding is provided to the Department of Revenue to implement the following bills: Substitute House Bill 1287 (Indian tribes/property tax), Engrossed Second Substitute House Bill 2493 (Land use/horticulture), Substitute House Bill 1634 (Property tax level limit).

5. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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. Attorney General Legal Services	0.0	0	472
2. Administrative Hearings	0.0	0	67
3. DES Central Services	0.0	0	-20
Policy -- Other Total	0.0	0	519
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	0	-20
Policy -- Comp Total	0.0	0	-20
Total Policy Changes	0.0	0	499
2013-15 Revised Appropriations	19.0	0	3,999
Difference from Original Appropriations	1.0	0	-78
% Change from Original Appropriations	5.6%	0.0%	-1.9%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)

3. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal 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. Attorney General Legal Services	0.0	0	237
2. Financial Solvency	1.6	0	498
3. Public School Employees Study	0.0	127	127
Policy -- Other Total	1.6	127	862
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	0	-284
Policy -- Comp Total	0.0	0	-284
Total Policy Changes	1.6	127	578
2013-15 Revised Appropriations	236.6	527	55,834
Difference from Original Appropriations	1.6	127	708
% Change from Original Appropriations	0.7%	31.8%	1.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Financial Solvency - Funding is provided for staffing costs related to implementation of Substitute House Bill 2461 (insurance company solvency), which makes changes to the statutory framework that governs insurance holding companies. (Insurance Commissioner's Regulatory Account-State)

3. 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).

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	2
2. DES Central Services	0.0	0	24
Policy -- Other Total	0.0	0	26
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-335
Policy -- Comp Total	0.0	0	-335
Total Policy Changes	0.0	0	-309
2013-15 Revised Appropriations	290.4	0	230,086
Difference from Original Appropriations	0.0	0	-111
% Change from Original Appropriations	0.0%	0.0%	-0.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	3
2. DES Central Services	0.0	0	-15
Policy -- Other Total	0.0	0	-12
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-13
Policy -- Comp Total	0.0	0	-13
Total Policy Changes	0.0	0	-25
2013-15 Revised Appropriations	11.3	0	2,680
Difference from Original Appropriations	0.0	0	-19
% Change from Original Appropriations	0.0%	0.0%	-0.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,042.8	7,282	451,353
2013-15 Maintenance Level	1,042.8	7,298	452,530
Difference from Original	0.0	16	1,177
% Change from Original	0.0%	0.2%	0.3%
2014 Policy Other Changes:			
1. Time, Leave, and Attendance	0.0	0	-951
2. Attorney General Legal Services	0.0	0	21
3. DES Central Services	0.0	1	93
4. McNeil Is Boundary Survey/Appraisal	0.0	0	75
5. Commercial Insurance	0.0	0	2,278
6. Master Address Service	0.0	0	189
7. Elimination of Small Agency HR	0.0	0	-693
8. Electricity Purchasing	0.0	2,250	2,250
Policy -- Other Total	0.0	2,251	3,262
Policy Comp Changes:			
9. State Employee Health Insurance	0.0	-25	-1,298
Policy -- Comp Total	0.0	-25	-1,298
Policy Transfer Changes:			
10. Transfer SACS to OFM	9.5	0	-1,845
Policy -- Transfer Total	9.5	0	-1,845
Total Policy Changes	9.5	2,226	119
2013-15 Revised Appropriations	1,052.3	9,524	452,649
Difference from Original Appropriations	9.5	2,242	1,296
% Change from Original Appropriations	0.9%	30.8%	0.3%

Comments:

1. Time, Leave, and Attendance - Expenditure authority is reduced to reflect a later than expected issuance of the Certificate of Participation (COP) for the time, leave and attendance project. Total COP authority for the project is increased by \$3.5 million to reflect a better estimate of project costs that can be paid for with the COP. (Data Processing Revolving Account-State)

2. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

3. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

4. 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)

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Dept of Enterprise Services

5. 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)

6. 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. (Data Processing Revolving Account-Nonappropriated)

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

8. Electricity Purchasing - One-time funding is provided to facilitate the purchasing of electricity for use in state government operations from in-state alternative power sources. This funding shall be provided on a temporary basis to assist state agencies to make purchases from in-state alternative power sources. The department may solicit proposals from local electric utilities that currently serve state operations.

9. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

10. 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	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	2
2. DES Central Services	0.0	0	-19
Policy -- Other Total	0.0	0	-17
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-22
Policy -- Comp Total	0.0	0	-22
Total Policy Changes	0.0	0	-39
2013-15 Revised Appropriations	28.5	0	5,608
Difference from Original Appropriations	0.0	0	-116
% Change from Original Appropriations	0.0%	0.0%	-2.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	2
Policy -- Other Total	0.0	0	2
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	0	-196
Policy -- Comp Total	0.0	0	-196
Total Policy Changes	0.0	0	-194
2013-15 Revised Appropriations	161.0	0	39,366
Difference from Original Appropriations	0.0	0	-170
% Change from Original Appropriations	0.0%	0.0%	-0.4%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
(General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	280.5	0	66,998
2013-15 Maintenance Level	280.5	0	60,297
Difference from Original	0.0	0	-6,701
% Change from Original	0.0%	0.0%	-10.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	1,612
2. I-502 Implementation	0.0	0	0
3. Medical Marijuana	0.7	0	786
4. Marijuana License Software	0.0	0	210
5. Marijuana Traceability System	0.0	0	782
6. Marijuana Tax System	0.0	0	378
7. Additional Staffing	17.4	0	3,486
Policy -- Other Total	18.1	0	7,254
Policy Comp Changes:			
8. State Employee Health Insurance	0.0	0	-295
Policy -- Comp Total	0.0	0	-295
Total Policy Changes	18.1	0	6,959
2013-15 Revised Appropriations	298.6	0	67,256
Difference from Original Appropriations	18.1	0	258
% Change from Original Appropriations	6.5%	0.0%	0.4%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. I-502 Implementation - Funding to implement Initiative 502 is provided from the Dedicated Marijuana Fund rather than the Liquor Revolving Fund. (Liquor Revolving Fund, Dedicated Marijuana Fund)

3. Medical Marijuana - Funding is provided to the Liquor Control Board (LCB) for one-time information technology changes required as a result of Engrossed Second Substitute House Bill 2149 (Medical marijuana) to modify the I-502 licensing system to create a license, endorsement, and to modify the Seed-to-Sale traceability system. (Dedicated Marijuana Fund-State)

4. 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)

5. 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)

6. 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)

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

7. 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)

8. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	166.2	0	52,620
2013-15 Maintenance Level	166.2	0	52,678
Difference from Original	0.0	0	58
% Change from Original	0.0%	0.0%	0.1%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	71
Policy -- Other Total	0.0	0	71
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	0	-196
Policy -- Comp Total	0.0	0	-196
Total Policy Changes	0.0	0	-125
2013-15 Revised Appropriations	166.2	0	52,553
Difference from Original Appropriations	0.0	0	-67
% Change from Original Appropriations	0.0%	0.0%	-0.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
(General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	2
2. DES Central Services	0.0	0	-5
Policy -- Other Total	0.0	0	-3
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-5
Policy -- Comp Total	0.0	0	-5
Total Policy Changes	0.0	0	-8
2013-15 Revised Appropriations	4.0	0	959
Difference from Original Appropriations	0.0	0	-85
% Change from Original Appropriations	0.0%	0.0%	-8.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Washington State Patrol**

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	512.0	67,138	138,577
2013-15 Maintenance Level	517.5	68,601	139,737
Difference from Original	5.5	1,463	1,160
% Change from Original	1.1%	2.2%	0.8%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	6	6
2. Fund Switch-License Invest. Unit	0.0	110	0
3. King Airplanes Overhaul	0.0	71	71
4. Criminal Records Division	0.0	-1,500	0
Policy -- Other Total	0.0	-1,313	77
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	-390	-579
Policy -- Comp Total	0.0	-390	-579
Total Policy Changes	0.0	-1,703	-502
2013-15 Revised Appropriations	517.5	66,898	139,235
Difference from Original Appropriations	5.5	-240	658
% Change from Original Appropriations	1.1%	-0.4%	0.5%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Fund Switch-License Invest. Unit - An appropriation of \$447,000 from the Vehicle License Fraud Account was made to the Washington State Patrol to fund the License Investigation Unit for the 2013-15 Biennium. Revenue to this account is primarily from penalties collected from infractions related to vehicle license registrations. Revenues collected have been less than anticipated. One-time General Fund-state funding is provided to cover the projected shortfall for this biennium. (General Fund-State, Vehicle License Fraud Account-State)

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

4. 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).

5. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	35.4	28,416	40,680
2013-15 Maintenance Level	35.4	28,675	41,113
Difference from Original	0.0	259	433
% Change from Original	0.0%	0.9%	1.1%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	5	5
2. Corrections Instructor	1.0	0	0
3. CIT Study	0.0	70	70
4. CO Training Reimbursement	0.0	-150	0
5. Crisis Intervention Training	0.0	0	625
6. Strategic Social Interaction Model	0.0	0	343
7. Ammunition Cost Increase	0.0	0	30
8. Reserve Officers	0.3	35	35
Policy -- Other Total	1.3	-40	1,108
Policy Comp Changes:			
9. State Employee Health Insurance	0.0	-38	-39
Policy -- Comp Total	0.0	-38	-39
Total Policy Changes	1.3	-78	1,069
2013-15 Revised Appropriations	36.7	28,597	42,182
Difference from Original Appropriations	1.3	181	1,502
% Change from Original Appropriations	3.5%	0.6%	3.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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 counties, cities, and agencies that send cadets for training. (General Fund-Private/Local)

5. Crisis Intervention Training - Expenditure authority is provided for delivery of crisis intervention training for King County. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)

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

2013-15 Revised Omnibus Operating Budget (2014 Supp) **Criminal Justice Training Comm**

7. Ammunition Cost Increase - Local funding authority is provided to account for increased costs for ammunition used in training. (General Fund - Private/Local)

8. Reserve Officers - One-time funding is provided for a study and report on the number of reserve law enforcement officers statewide.

9. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2,804.9	34,683	656,795
2013-15 Maintenance Level	2,804.9	35,007	658,481
Difference from Original	0.0	324	1,686
% Change from Original	0.0%	0.9%	0.3%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	8	634
2. Administrative Hearings	0.0	1	1
3. DES Central Services	0.0	2	244
4. Unpaid Wages Collection	0.7	0	262
5. Electrical Program Workload Adj	10.7	0	3,004
6. Prevailing Wage IT	1.2	0	925
7. Farm Internship Pilot Program	0.6	0	111
Policy -- Other Total	13.1	11	5,181
Policy Comp Changes:			
8. State Employee Health Insurance	0.0	-139	-3,389
Policy -- Comp Total	0.0	-139	-3,389
Total Policy Changes	13.1	-128	1,792
2013-15 Revised Appropriations	2,818.0	34,879	660,273
Difference from Original Appropriations	13.1	196	3,478
% Change from Original Appropriations	0.5%	0.6%	0.5%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)

3. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

4. Unpaid Wages 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)

5. 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)

6. 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)

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

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

8. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	237.9	2,444	42,360
2013-15 Maintenance Level	237.9	2,395	42,333
Difference from Original	0.0	-49	-27
% Change from Original	0.0%	-2.0%	-0.1%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	2	31
2. Identocard Pilot Program	0.0	67	67
Policy -- Other Total	0.0	69	98
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-13	-230
Policy -- Comp Total	0.0	-13	-230
Total Policy Changes	0.0	56	-132
2013-15 Revised Appropriations	237.9	2,451	42,201
Difference from Original Appropriations	0.0	7	-159
% Change from Original Appropriations	0.0%	0.3%	-0.4%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Identocard Pilot Program - Funding is provided to implement a pilot identocard program to assist and prepare offenders released from prison and reentry into the community.

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	323.4	3,726	273,568
2013-15 Maintenance Level	323.4	3,620	295,515
Difference from Original	0.0	-106	21,947
% Change from Original	0.0%	-2.8%	8.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	8
2. State Emergency Operations Center	0.0	0	388
Policy -- Other Total	0.0	0	396
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-147	-379
Policy -- Comp Total	0.0	-147	-379
Total Policy Changes	0.0	-147	17
2013-15 Revised Appropriations	323.4	3,473	295,532
Difference from Original Appropriations	0.0	-253	21,964
% Change from Original Appropriations	0.0%	-6.8%	8.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. 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)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	41.3	4,013	7,834
2013-15 Maintenance Level	41.3	4,072	7,928
Difference from Original	0.0	59	94
% Change from Original	0.0%	1.5%	1.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	<u>0.0</u>	<u>1</u>	<u>1</u>
Policy -- Other Total	0.0	1	1
Policy Comp Changes:			
2. State Employee Health Insurance	<u>0.0</u>	<u>-22</u>	<u>-38</u>
Policy -- Comp Total	0.0	-22	-38
Total Policy Changes	0.0	-21	-37
2013-15 Revised Appropriations	41.3	4,051	7,891
Difference from Original Appropriations	0.0	38	57
% Change from Original Appropriations	0.0%	1.0%	0.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2,511.1	594,317	1,104,082
2013-15 Maintenance Level	2,511.1	594,400	1,104,016
Difference from Original	0.0	83	-66
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Child Care Tiered Reimbursement	0.0	329	377
2. Family Assessment Response	0.0	1,200	2,400
3. Adoption Incentive Grant	0.0	-18	0
4. Family Assessment Rspnse Shortfall	0.0	0	0
5. Extended Foster Care	0.0	83	106
6. Family Home Chld Care Rate Increase	0.0	381	436
7. Center Child Care Rate Increase	0.0	934	1,069
8. FamLink Federal Compliance	0.0	743	1,485
9. Enhanced BRS Rate	0.0	35	35
10. Open Source Parenting Program	0.0	150	150
Policy -- Other Total	0.0	3,837	6,058
Policy Comp Changes:			
11. State Employee Health Insurance	0.0	-2,268	-2,934
Policy -- Comp Total	0.0	-2,268	-2,934
Total Policy Changes	0.0	1,569	3,124
2013-15 Revised Appropriations	2,511.1	595,969	1,107,140
Difference from Original Appropriations	0.0	1,652	3,058
% Change from Original Appropriations	0.0%	0.3%	0.3%

Comments:

1. Child Care Tiered Reimbursement - One-time funding is provided for a tiered reimbursement pilot for family home and center child care providers 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 FY 2015. (General Fund-State, General Fund-Federal)

2. Family Assessment Response - Funding is provided for two components of Family Assessment Response (FAR) implementation: (1) Information technology upgrades to the Famlink system that are necessary to implement FAR, and (2) for a FAR evaluation required under Washington's federal Title IV-E waiver. FAR is an alternative to investigation for families screened in for low to moderate risk of child maltreatment and is the demonstration project for the Title IV-E waiver. The purpose of FAR is to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. (General Fund-Federal, General Fund-State)

3. Adoption Incentive Grant - The Children's Administration (CA) received a federal Adoption Incentive Grant for adoptions completed in federal FY 2013. These federal grant monies will be used on a one-time basis to support state foster care expenditures. (General Fund-State, General Fund-Federal)

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

4. Family Assessment Rspnse Shortfall - Funding is provided to bridge a shortfall in the Child and Family Reinvestment Account (CFRA) and to meet estimated expenditures for the Family Assessment Response program. Savings from reduced foster care caseloads and per capita costs are the main revenue source for CFRA. Increased foster care caseloads will result in reduced foster care savings and less revenue transferred to the account. As a result, \$3.8 million is unavailable in the Child and Family Reinvestment Account for FAR implementation. In place of these funds, \$3.8 million in federal Temporary Assistance for Needy Families (TANF) funds are used to meet funding levels appropriated for FAR in the biennial budget. (General Fund-Federal, Child and Family Reinvestment Account-State)

5. Extended Foster Care - Effective January 2015 and in the 2013-15 biennium, the Department is authorized to expand extended foster care to eligible youth who have an open dependency case at age 18 and are employed for 80 hours or more per month. Funding is provided for these services. (General Fund-State, General Fund-Federal)

6. Family Home Chld 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)

7. Center Child Care Rate Increase - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. (General Fund-State, General Fund-Federal)

8. 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)

9. 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)

10. Open Source Parenting Program - Funding is provided on a one-time basis 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)

11. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	749.2	180,222	189,047
2013-15 Maintenance Level	778.0	178,719	187,544
Difference from Original	28.9	-1,503	-1,503
% Change from Original	3.9%	-0.8%	-0.8%
2014 Policy Other Changes:			
1. At-Risk Youth Intervention	0.0	400	400
2. CO Training Reimbursement	0.0	10	10
Policy -- Other Total	0.0	410	410
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-846	-849
Policy -- Comp Total	0.0	-846	-849
Total Policy Changes	0.0	-436	-439
2013-15 Revised Appropriations	778.0	178,283	187,105
Difference from Original Appropriations	28.9	-1,939	-1,942
% Change from Original Appropriations	3.9%	-1.1%	-1.0%

Comments:

1. At-Risk Youth Intervention - One-time funding is provided for grants to community organizations serving at-risk youth. (General Fund-State)

2. CO Training Reimbursement - Funding is provided for fiscal year 2015 to cover the cost of the required 25% reimbursement by JRA for individuals sent to Correctional Officer Training at the Criminal Justice Training Commission.

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2,680.7	916,582	1,724,299
2013-15 Maintenance Level	2,680.7	919,640	1,826,919
Difference from Original	0.0	3,058	102,620
% Change from Original	0.0%	0.3%	6.0%
2014 Policy Other Changes:			
1. Electronic Medical Records	0.0	1,466	1,466
2. Children's Mental Health Settlement	2.0	8,241	15,462
3. Health Integration Actuarial Study	0.0	900	1,800
4. Children Wraparound Pilot Phase In	0.0	-1,161	-1,161
5. Mental Health Security Enhancements	0.0	435	-1,249
6. State Hospital Overtime	0.0	2,600	2,600
7. Behavioral Health Redesign	3.9	610	1,297
8. Mental Health Enhancements	0.0	7,281	11,870
9. Transitional Non-Medicaid Support	0.0	1,500	1,500
10. Non Medicaid Restorations	0.0	3,000	3,000
11. ESH - Computer Leases funding	0.0	103	103
Policy -- Other Total	5.9	24,975	36,688
Policy Comp Changes:			
12. State Employee Health Insurance	0.0	-2,924	-3,325
Policy -- Comp Total	0.0	-2,924	-3,325
Total Policy Changes	5.9	22,051	33,363
2013-15 Revised Appropriations	2,686.6	941,691	1,860,282
Difference from Original Appropriations	5.9	25,109	135,983
% Change from Original Appropriations	0.2%	2.7%	7.9%

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. (General Fund-State, General Fund-Federal)

3. Health Integration Actuarial Study - Pursuant 2SB 6312, funding is provided for an actuarial review of chemical dependency, mental health, and health purchasing.

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

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. Private/local funds cannot be earned and therefore are removed. General Fund-State is provided in FY 2015 to help offset the costs that can no longer be covered by private local funds. (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 6.0 FTEs to support the behavioral health task force, procure for chemical dependency and mental health purchasing integration, and to support counties that wish to become early adopters of health/behavioral health integration.

8. Mental Health Enhancements - Funding is provided for a variety of community mental health enhancements that will allow the department to provide recovery support services for individuals with mental illnesses. This includes, but is not limited to, operating funds for an evaluation and treatment facility in three regional support networks, program of assertive community treatment teams in three regional support networks, and recovery supportive service teams in three regional support networks. (General Fund-State, General Fund-Federal)

9. Transitional Non-Medicaid Support - One-time funding is provided for the King County Regional Support Network while it works to transition services to settings that are eligible for federal participation for people covered under the Medicaid program.

10. Non Medicaid Restorations - Non Medicaid funds that were shifted to Medicaid dollars in the 2013-15 biennial budget to account for Medicaid expansion are partially restored to facilitate the transition as RSNs work to convert non medicaid clients to Medicaid eligibility and to develop Medicaid resources to serve an increasing Medicaid population.

11. 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.

12. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	3,113.1	1,075,071	2,082,080
2013-15 Maintenance Level	3,157.6	1,093,746	2,115,807
Difference from Original	44.6	18,675	33,727
% Change from Original	1.4%	1.7%	1.6%
2014 Policy Other Changes:			
1. RHC Medicaid Compliance	11.4	738	2,190
2. Community Residential Rates	0.0	3,000	5,900
3. Provider Compensation System	0.0	-774	-3,169
4. Provider Safety Equipment	0.0	91	91
5. Community First Choice Option	0.5	68	114
6. Individual & Family Support Waiver	0.0	-451	0
7. Service Request List	1.2	136	230
8. One-time Under Expenditures	-2.3	-2,235	-2,411
Policy -- Other Total	10.8	573	2,945
Policy Comp Changes:			
9. State Employee Health Insurance	0.0	-1,924	-3,777
Policy -- Comp Total	0.0	-1,924	-3,777
Total Policy Changes	10.8	-1,351	-832
2013-15 Revised Appropriations	3,168.4	1,092,395	2,114,975
Difference from Original Appropriations	55.3	17,324	32,895
% Change from Original Appropriations	1.8%	1.6%	1.6%

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. Community Residential Rates - The Department of Social and Health Services is directed to increase the benchmark rates by 2 percent for community residential service businesses providing supported living, group home, and licensed staff residential services for people with developmental disabilities by thirty cents starting July 1, 2014 (General Fund-State, General Fund-Federal)

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

3. 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)

4. Provider Safety Equipment - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)

5. Community First Choice Option - 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. Additional savings from CFCO will 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, the refinance to CFCO results in a projected net savings of approximately \$49 million General Fund-State in the 2015-17 biennium. The increase in service costs in the new benefit provided through CFCO may not exceed 3 percent over the per capita costs of services provided to these clients prior to the refinance.

6. 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. 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 claim federal matching funds must be used to pay for the start-up of the 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 clients. The phase-in of clients should begin June 1, 2015, and should be completed prior to June 30, 2017. These new services are paid for with approximately \$5 million in General fund-state that is freed up from converting IFS to a Medicaid program and by savings achieved from the implementation of the CFCO. (General Fund-State, General Fund-Federal)

7. Service Request List - Funding is provided to increase the Basic Plus Waiver caseload by 1,000 clients. The phase-in of clients should begin June 1, 2015, and should be completed prior to June 30, 2017. Savings achieved from converting the Individual Family Services program to a Medicaid waiver, and by implementing the Community First Choice Option, must be used as a cost offset to pay for the additional clients on the Basic Plus Waiver. (General Fund-State, General Fund-Federal)

8. 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.

9. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,446.5	1,792,846	3,848,450
2013-15 Maintenance Level	1,468.8	1,777,216	3,780,328
Difference from Original	22.3	-15,630	-68,122
% Change from Original	1.5%	-0.9%	-1.8%
2014 Policy Other Changes:			
1. Provider Compensation System	0.0	-2,447	-10,022
2. Provider Safety Equipment	0.0	3	3
3. Community First Choice Option	2.5	296	592
4. Nursing Home Assessment	0.0	0	45,381
5. Senior Farmers Market Nutrition Prg	0.0	100	100
6. Vulnerable Adults Incident Tracking	6.5	0	5,388
7. Life Alert Review Workgroup	0.3	30	30
Policy -- Other Total	9.3	-2,018	41,472
Policy Comp Changes:			
8. State Employee Health Insurance	0.0	-1,016	-1,673
Policy -- Comp Total	0.0	-1,016	-1,673
Total Policy Changes	9.3	-3,034	39,799
2013-15 Revised Appropriations	1,478.0	1,774,182	3,820,127
Difference from Original Appropriations	31.5	-18,664	-28,323
% Change from Original Appropriations	2.2%	-1.0%	-0.7%

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. Provider Safety Equipment - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)

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

3. Community First Choice Option - Funding and staff are provided for the department to refinance personal care services under the Community First Choice Option (CFCO). 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 6.0 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. It is assumed that the CFCO will be fully implemented by 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. Additional savings from CFCO will 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, the refinance to CFCO results in a projected net savings of approximately \$49 million General Fund-State in the 2015-17 biennium. The increase in service costs in the new benefit provided through CFCO may not exceed 3 percent over the per capita costs of services provided to these clients prior to the refinance.

4. Nursing Home Assessment - The nursing home assessment fee is increased from the current 4.08 percent to 5.82 percent on total revenues in FY 2015. This results in an increase of the assessment fee from \$14 per patient day to \$21 per patient day. Federal revenue is leveraged with assessment funds to increase the statewide average nursing home payment by \$7.24 per day. Of that, \$2.44 per day is used to increase the existing low-wage worker add-on. The remaining funding is provided for new rate add-ons established in the operating budget as follows: \$3.63 is provided in a rate add-on for direct care; \$1.12 is provided in a rate add-on for support services; and \$0.05 is provided in a rate add-on for therapy care. All of the new rate add-ons are subject to settlement. (Skilled Nursing Facility Net Trust Account--State, General Fund--Federal)

5. Senior Farmers Market Nutrition Prg - Funding is provided for the Senior Farmer's Market Nutrition Program.

6. 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 AL TSA'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)

7. 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.

8. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	4,193.0	807,523	2,049,891
2013-15 Maintenance Level	4,186.0	747,262	1,986,256
Difference from Original	-7.0	-60,261	-63,635
% Change from Original	-0.2%	-7.5%	-3.1%
2014 Policy Other Changes:			
1. ABD Disability Standard Change	0.0	-850	-850
2. Call Center Staffing	8.9	521	1,423
3. Employment Services	0.0	-5,000	0
4. Family Home Chld Care Rate Increase	0.0	7,358	7,358
5. Center Child Care Rate Increase	0.0	9,273	9,273
6. Incapacity Exams	0.0	-600	-600
7. Medicaid Cost Allocation Changes	0.0	0	0
8. ACA Client Eligibility System	0.0	1,418	16,681
9. IT Disaster Recovery	0.0	1,461	3,340
10. WorkFirst Program Changes	5.1	0	5,847
11. WorkFirst One-time Funding Shift	0.0	-10,000	0
Policy -- Other Total	13.9	3,581	42,472
Policy Comp Changes:			
12. State Employee Health Insurance	0.0	-4,126	-5,199
Policy -- Comp Total	0.0	-4,126	-5,199
Total Policy Changes	13.9	-545	37,273
2013-15 Revised Appropriations	4,199.9	746,717	2,023,529
Difference from Original Appropriations	6.9	-60,806	-26,362
% Change from Original Appropriations	0.2%	-7.5%	-1.3%

Comments:

1. ABD Disability Standard Change - Subject to SB 6573 (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. Call Center Staffing - Funding is provided to Economic Services Administration (ESA) for increased call center staff to respond to the call volume and address the forced disconnect rates. This provides funding to phase in hiring 40 FTEs over FY 2015.

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)

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

4. Family Home Child Care Rate Increase - The collective bargaining agreement with family home child care providers will increase base payment rates by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.

5. Center Child Care Rate Increase - Funding is provided for an increase in child care center base payment rates. The base rate will increase by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.

6. 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)

7. Medicaid Cost Allocation Changes - Under the Affordable Care Act, medical eligibility for certain clients is based on the Modified Adjusted Gross Income (MAGI). Clients access MAGI Medicaid through the Health Benefit Exchange. Prior to the change, clients accessed medical, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). As a result, DSHS will receive less Medicaid revenue to support its administrative costs. Federal funds are provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance Program, the Temporary Assistance for Needy Families program, and the Refugee Cash Assistance program. OFM has contracted for an eligibility study to identify options to streamline eligibility processes and potential revenue sources to address lost revenue for FY 2015 and beyond. (General Fund-Federal)

8. 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)

9. 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)

10. WorkFirst Program Changes - Funding is provided to reflect a variety of policy changes within the WorkFirst program:

- (1) implementing a 15 percent incentive payment, beginning April 2015, to WorkFirst households that participate in their Individual Responsibility Plan (IRP) for 20 hours or more a week;
- (2) implementing a pilot program, such as a Department of Early Learning (DEL) home visit program or other education program, targeted to WorkFirst households who have infants;
- (3) implementing a pilot program, such as a DEL home visit program or other education program, targeted to homeless WorkFirst households that are served through the Rapid Re-housing Program;
- (4) increased funding for workstudy through the community and technical colleges for WorkFirst clients;
- (5) modifying the Additional Requirements for Emergent Needs (AREN) program to a maximum of \$750 per household in a 12-month period rather than a lifetime;
- (6) modify the sanction policy from a four-month period to a two-month period and implementing a home visits program for clients who do not attend an in-person meeting regarding their IRP prior to termination for non-compliance;
- (7) adjusting funding for Diversion Cash Assistance, Tribal Maintenance of Effort (MOE), and WorkFirst contracts;
- (8) completing Lean process projects, technical assistance visits for ESA Community Service Offices (CSO); and
- (9) implementing a WorkFirst Orientation for WorkFirst clients.

11. WorkFirst One-time Funding Shift - Funding is reduced on a one-time basis to align spending authority with available revenue.

12. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	70.3	134,505	441,325
2013-15 Maintenance Level	70.3	136,588	444,841
Difference from Original	0.0	2,083	3,516
% Change from Original	0.0%	1.6%	0.8%
2014 Policy Other Changes:			
1. Federal Funds - Increased Authority	2.0	0	2,870
2. Case Management Services	0.0	33	62
Policy -- Other Total	2.0	33	2,932
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-65	-93
Policy -- Comp Total	0.0	-65	-93
Total Policy Changes	2.0	-32	2,839
2013-15 Revised Appropriations	72.3	136,556	447,680
Difference from Original Appropriations	2.0	2,051	6,355
% Change from Original Appropriations	2.9%	1.5%	1.4%

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 first grant is \$662,000 and the second grant is \$2,208,000. The primary objective of this project is to provide outreach and supportive housing services in three Washington communities through teams consisting of a housing specialist, an employment specialist, and a peer navigator. (General Fund-Federal)

2. Case Management Services - Funding is provided to expand access by 10 additional slots (\$511 per slot per month) 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).

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	335.9	32,937	132,350
2013-15 Maintenance Level	327.0	28,045	127,442
Difference from Original	-8.9	-4,892	-4,908
% Change from Original	-2.7%	-14.9%	-3.7%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-394	-394
Policy -- Comp Total	0.0	-394	-394
Total Policy Changes	0.0	-394	-394
2013-15 Revised Appropriations	327.0	27,651	127,048
Difference from Original Appropriations	-8.9	-5,286	-5,302
% Change from Original Appropriations	-2.7%	-16.1%	-4.0%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	494.6	59,460	97,264
2013-15 Maintenance Level	494.6	58,762	96,573
Difference from Original	0.0	-698	-691
% Change from Original	0.0%	-1.2%	-0.7%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	-676	-766
Policy -- Comp Total	0.0	-676	-766
Total Policy Changes	0.0	-676	-766
2013-15 Revised Appropriations	494.6	58,086	95,807
Difference from Original Appropriations	0.0	-1,374	-1,457
% Change from Original Appropriations	0.0%	-2.3%	-1.5%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	370.7	72,233	72,233
2013-15 Maintenance Level	379.8	73,084	73,084
Difference from Original	9.2	851	851
% Change from Original	2.5%	1.2%	1.2%
2014 Policy Other Changes:			
1. New Hepatitis C Treatment	0.0	1,729	1,729
Policy -- Other Total	0.0	1,729	1,729
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-525	-525
Policy -- Comp Total	0.0	-525	-525
Total Policy Changes	0.0	1,204	1,204
2013-15 Revised Appropriations	379.8	74,288	74,288
Difference from Original Appropriations	9.2	2,055	2,055
% Change from Original Appropriations	2.5%	2.8%	2.8%

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. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	0.0	120,981	176,245
2013-15 Maintenance Level	0.0	124,587	181,648
Difference from Original	0.0	3,606	5,403
% Change from Original	0.0%	3.0%	3.1%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	703	1,005
2. Administrative Hearings	0.0	43	62
3. Child Permanency Initiative	0.0	1,882	2,444
4. Fill Held AG Vacancies	0.0	1,323	1,719
Policy -- Other Total	0.0	3,951	5,230
Total Policy Changes	0.0	3,951	5,230
2013-15 Revised Appropriations	0.0	128,538	186,878
Difference from Original Appropriations	0.0	7,557	10,633
% Change from Original Appropriations	0.0%	6.3%	6.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases . (General Fund-State, Other Funds)

3. Child Permanency Initiative - One-time funding is provided for additional legal services from the Attorney General's Office (AGO). A one-time 50 percent increase in cases involving termination of parental rights is expected as part of Department efforts to establish permanent living situations for dependent children who cannot safely reunify with their families. The AGO will bill the Department for 12 temporary FTEs to manage the expected increase in parental termination cases. (General Fund-State, General Fund-Federal)

4. Fill Held AG Vacancies - Ongoing funding is provided for AGO staff to represent the Department in child dependency and termination of parental rights cases. Funding will be used to fill six attorney FTEs that are being held vacant at the AGO for the purpose of redistributing resources for attorney salary adjustments. Filling the vacant positions is expected to increase timely representation of the Department in termination cases. (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	Conference Proposal 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	0.8	0	0
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	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,643.6	119,428	1,043,149
2013-15 Maintenance Level	1,643.6	119,084	1,040,572
Difference from Original	0.0	-344	-2,577
% Change from Original	0.0%	-0.3%	-0.3%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	20	150
2. Farmers Market Nutrition Program	0.0	100	100
3. Healthiest Next Gen Initiative	0.0	350	350
4. Online Licensing Project	1.9	0	848
5. Medical Marijuana	3.8	2,143	2,143
6. Physical Therapists	0.4	0	68
7. WA Autism Alliance	0.0	60	60
8. Program Expansion	-1.0	-113	-113
9. Suicide Prevention	1.0	0	251
10. Tobacco and Marijuana Prevent	0.0	1,500	1,500
11. Trauma Care Fund	0.0	0	-1,121
Policy -- Other Total	6.1	4,060	4,236
Policy Comp Changes:			
12. State Employee Health Insurance	0.0	-340	-2,017
Policy -- Comp Total	0.0	-340	-2,017
Total Policy Changes	6.1	3,720	2,219
2013-15 Revised Appropriations	1,649.6	122,804	1,042,791
Difference from Original Appropriations	6.1	3,376	-358
% Change from Original Appropriations	0.4%	2.8%	0.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 Biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Farmers Market Nutrition Program - Additional funding is provided for the Farmers Market Nutrition Program component of the Women, Infants, and Children (WIC) nutrition program. Funding will be used to increase the amount of fresh, healthy, locally-grown produce and cut herbs provided to WIC families and to expand the awareness and sales of such foods at farmers markets and farm stores.

3. Healthiest Next Gen Initiative - Funding is provided for the Department of Health (DOH) to support Washington's Healthiest Next Generation Initiative. The DOH will partner with the Office of the Superintendent of Public Instruction (OSPI), Department of Early Learning, and other public and private entities to increase physical activity and access to healthy foods and drinking water among children. The DOH will submit reports on the Initiative to the Governor and Legislature by December 31, 2014, and June 30, 2015.

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Department of Health

4. Online Licensing Project - Expenditure authority is provided to research and plan the design and development of the 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)

5. Medical Marijuana - Funding is provided to implement Engrossed Third Substitute Senate Bill 5887 (medical and recreational marijuana). This funding will be used by DOH to create and implement a secure and confidential registry and authorization card system for qualified medical marijuana patients and designated providers.

6. Physical Therapists - Funding is provided for DOH to implement Engrossed Substitute House Bill 2160 (physical therapists). The DOH Secretary will issue spinal manipulation endorsements to physical therapists who meet specified education and experience requirements. (Health Professions Account-State)

7. WA Autism Alliance - One-time 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. The full funding ends on June 30, 2015.

8. Program Expansion - Section 219 (1) of the 2013-15 enacted budget prohibits DOH 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 reducing state general funds that are dedicated to expanding the built environment program, which was not expressly authorized in the enacted budget or other law.

9. Suicide Prevention - Funding is provided for the DOH to implement Engrossed Substitute House Bill 2315 (suicide prevention). Funding will be used to develop and implement suicide prevention training requirements for specified health care professions, periodically update the model list of training programs, and report on a statewide plan for suicide prevention by November 15, 2015. (Health Professions Account-State)

10. 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 and e-cigarette prevention programs will be based on the Washington State Institute of Public Policy report on prevention activities due December 31, 2014.

11. Trauma Care Fund - Grant programs funded from the Emergency Medical Services and Trauma Care Systems Trust Account are reduced to reflect reduced revenues. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

12. State Employee Health Insurance - **The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.**

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	727.3	14,674	132,503
2013-15 Maintenance Level	690.3	14,961	119,869
Difference from Original	-37.0	287	-12,634
% Change from Original	-5.1%	2.0%	-9.5%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	3
Policy -- Other Total	0.0	0	3
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-40	-741
Policy -- Comp Total	0.0	-40	-741
Total Policy Changes	0.0	-40	-738
2013-15 Revised Appropriations	690.3	14,921	119,131
Difference from Original Appropriations	-37.0	247	-13,372
% Change from Original Appropriations	-5.1%	1.7%	-10.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	8,024.7	1,664,922	1,686,707
2013-15 Maintenance Level	8,056.1	1,700,246	1,722,047
Difference from Original	31.4	35,324	35,340
% Change from Original	0.4%	2.1%	2.1%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	484	484
2. Violator Policy Change	0.0	1,161	1,161
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	1,251	1,251
9. ITU Expansion	-5.3	-323	-323
10. Program Delivery Positions	11.0	0	0
11. Program Under-Expenditures	0.0	-2,050	-2,050
12. Violator Fractional Billing	0.0	-2,621	-2,621
Policy -- Other Total	62.3	2,437	2,687
Policy Comp Changes:			
13. State Employee Health Insurance	0.0	-9,290	-9,297
Policy -- Comp Total	0.0	-9,290	-9,297
Total Policy Changes	62.3	-6,853	-6,610
2013-15 Revised Appropriations	8,118.3	1,693,393	1,715,437
Difference from Original Appropriations	93.7	28,471	28,730
% Change from Original Appropriations	1.2%	1.7%	1.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. 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)

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)

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

- 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.
- 8. Female Offender Jail Beds** - Funding is provided to contract with a county jail 75 beds female beds. The beds are rented in three stages, with 24 beds being rented starting May 1, 2014 and 24 more beds beginning rental on August 1, 2014, and then 27 more beds beginning November 1, 2014 for a total of 75 beds. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.
- 9. ITU Expansion** - 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)
- 10. Program Delivery Positions** - Position authority is provided for chemical dependency program delivery of offenders on community supervision. The DOC has shifted some offender programming from contract funding to staff delivering the services. No new funding is provided.
- 11. 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.
- 12. Violator Fractional Billing** - Funding is reduced to reflect elimination of the fractional billing practice for supervision violators housed in jail for either a local and a federal hold in addition to a DOC Secretary warrant.
- 13. State Employee Health Insurance** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	80.0	4,439	27,488
2013-15 Maintenance Level	80.0	4,440	27,507
Difference from Original	0.0	1	19
% Change from Original	0.0%	0.0%	0.1%
2014 Policy Other Changes:			
1. DES Central Services	0.0	-17	-91
Policy -- Other Total	0.0	-17	-91
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-16	-92
Policy -- Comp Total	0.0	-16	-92
Total Policy Changes	0.0	-33	-183
2013-15 Revised Appropriations	80.0	4,407	27,324
Difference from Original Appropriations	0.0	-32	-164
% Change from Original Appropriations	0.0%	-0.7%	-0.6%

Comments:

1. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	103.9	683,457	724,990
2013-15 Maintenance Level	95.3	695,753	737,312
Difference from Original	-8.6	12,296	12,322
% Change from Original	-8.3%	1.8%	1.7%
2014 Policy Other Changes:			
1. Private/Local Grant Authority	0.0	0	300
2. DES Central Services	0.0	-4	-7
3. Align Fund Sources	0.0	0	0
4. Opportunity Scholarship Program	0.0	25,354	25,354
Policy -- Other Total	0.0	25,350	25,647
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	-55	-119
Policy -- Comp Total	0.0	-55	-119
Total Policy Changes	0.0	25,295	25,528
2013-15 Revised Appropriations	95.3	721,048	762,840
Difference from Original Appropriations	-8.6	37,591	37,850
% 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. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. Align Fund Sources - A portion of the state need grant is shifted from the Opportunity Pathways Account to the Education Legacy Trust Account to align with available resources. (Opportunity Pathways Account-State, Education Legacy Trust Account-State)

4. 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)

5. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
Policy Comp Changes:			
1. State Employee Health Insurance	0.0	0	-8
Policy -- Comp Total	0.0	0	-8
Total Policy Changes	0.0	0	-8
2013-15 Revised Appropriations	7.0	0	2,257
Difference from Original Appropriations	0.0	0	8
% Change from Original Appropriations	0.0%	0.0%	0.4%

Comments:

1. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Public Schools OSPI & Statewide Programs

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	246.9	53,305	127,657
2013-15 Maintenance Level	321.4	53,314	134,904
Difference from Original	74.5	9	7,247
% Change from Original	30.2%	0.0%	5.7%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	24	24
2. Administrative Hearings	0.0	4	4
3. Closing the Opportunity Gap	0.0	218	218
4. Program Compliance	2.0	267	267
5. Youth Suicide Prevention	0.5	148	148
6. Paraeducator Development	0.4	128	128
7. 24 Credit Graduation Requirement	0.6	309	309
Policy -- Other Total	3.5	1,098	1,098
Policy Comp Changes:			
8. State Employee Health Insurance	0.0	-173	-336
Policy -- Comp Total	0.0	-173	-336
Total Policy Changes	3.5	925	762
2013-15 Revised Appropriations	324.9	54,239	135,666
Difference from Original Appropriations	78.0	934	8,009
% Change from Original Appropriations	31.6%	1.8%	6.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)

3. Closing the Opportunity Gap - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearinghouse of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the transitional bilingual instructional program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the teacher principal evaluation system.

4. Program Compliance - Funding is provided for the Office of Superintendent of Public Instruction to monitor school districts' compliance with state and federal equity and civil rights laws, as well as conduct ongoing consolidated program reviews of Alternative Learning Experience and dropout reengagement programs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
OSPI & Statewide Programs

5. Youth Suicide Prevention - Funding is provided to the Office of Superintendent of Public Instruction to implement Substitute Senate Bill 6431 (youth suicide prevention).

6. Paraeducator Development - Funding is provided for a paraeducator work group 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.

7. 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.

8. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	0.0	11,305,188	11,305,188
2013-15 Maintenance Level	0.0	11,315,997	11,315,997
Difference from Original	0.0	10,809	10,809
% Change from Original	0.0%	0.1%	0.1%
2014 Policy Other Changes:			
1. Materials, Supplies, & Op. Costs	0.0	50,968	50,968
2. Federal Forest Deductible Revenues	0.0	1,991	1,991
3. 24 Credit Graduation Requirement	0.0	-1,150	-1,150
Policy -- Other Total	0.0	51,809	51,809
Total Policy Changes	0.0	51,809	51,809
2013-15 Revised Appropriations	0.0	11,367,806	11,367,806
Difference from Original Appropriations	0.0	62,618	62,618
% Change from Original Appropriations	0.0%	0.6%	0.6%

Comments:

1. Materials, Supplies, & Op. Costs - 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 \$848.04.

2. Federal Forest Deductible Revenues - Funding in the amount of \$2,488,000 is provided for implementation of SHB 2207 (basic education funding) in school year 2014-15, partially eliminating the reduction of school district federal timber revenue receipts from school district general apportionment allocation.

3. 24 Credit Graduation Requirement - Chapter 4, Laws of 2013, 2nd sp.s (3ESSB 5034) established an implementation schedule and requirement that school districts increase from an average of 1,000 instructional hours districtwide to 1,000 instructional hours in each of grades 1-6 and 1,080 in each of grades 7-12. Second Substitute Senate Bill 6552 (student hour and graduation requirements) modified this requirement. The associated funding along with funding from the Education Legacy Trust Account is reallocated for the implementation of this bill. The following enhancements to the prototypical school funding formula are included in the reallocation: (1) enhanced funding for class size reduction for two laboratory science classes within grades 9-12; (2) an increase in the prototypical school allocation for high school guidance counselors from 2.009 to 2.539 full-time equivalent staff; and (3) an additional minimum allocation for materials, supplies, and operating costs for grades 9-12 of \$164.25. The net impact of these changes is a reduction to the general apportionment allocation and an increase in the special education and state office allocation. (General Fund-State and Education Legacy Trust Account-State)

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Transportation Funding Adjustment	0.0	558	558
Policy -- Other Total	0.0	558	558
Total Policy Changes	0.0	558	558
2013-15 Revised Appropriations	0.0	794,360	794,360
Difference from Original Appropriations	0.0	1,832	1,832
% Change from Original Appropriations	0.0%	0.2%	0.2%

Comments:

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

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

	FTEs	Conference Proposal 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	Conference Proposal 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. Materials, Supplies, & Op. Costs	0.0	7,040	7,040
2. 24 Credit Graduation Requirement	0.0	592	592
Policy -- Other Total	0.0	7,632	7,632
Policy Transfer Changes:			
3. Special Education Ombuds	0.0	-50	-50
Policy -- Transfer Total	0.0	-50	-50
Total Policy Changes	0.0	7,582	7,582
2013-15 Revised Appropriations	2.0	1,482,388	1,958,510
Difference from Original Appropriations	0.0	-3,955	10,145
% Change from Original Appropriations	0.0%	-0.3%	0.5%

Comments:

1. Materials, Supplies, & Op. Costs - 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 \$848.04

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.

3. Special Education Ombuds - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of general fund--federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

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

	FTEs	Conference Proposal 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	Conference Proposal 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	Conference Proposal 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	Conference Proposal 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	Conference Proposal 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	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	39.2	227,963	438,199
2013-15 Maintenance Level	39.2	215,868	437,704
Difference from Original	0.0	-12,095	-495
% Change from Original	0.0%	-5.3%	-0.1%
2014 Policy Other Changes:			
1. Closing the Opportunity Gap	0.0	27	27
2. New Teacher Mentoring Program	0.0	2,000	2,000
3. Improved Student Outcomes (SB5946)	0.0	-176	-176
4. Homeless Student Education Outcomes	0.2	44	44
5. Expanded Learning Opportunities	0.3	83	83
6. Biliteracy Seal	0.1	21	21
7. Alternative Assessment	0.0	-167	-167
8. Biology COE	0.0	-158	-158
Policy -- Other Total	0.6	1,674	1,674
Policy Comp Changes:			
9. State Employee Health Insurance	0.0	-68	-96
Policy -- Comp Total	0.0	-68	-96
Total Policy Changes	0.6	1,606	1,578
2013-15 Revised Appropriations	39.7	217,474	439,282
Difference from Original Appropriations	0.6	-10,489	1,083
% Change from Original Appropriations	1.4%	-4.6%	0.3%

Comments:

1. Closing the Opportunity Gap - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearing house of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the transitional bilingual instructional program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the teacher principal evaluation system.

2. New Teacher Mentoring Program - Additional funding is provided to expand the Beginning Educator Support Team (BEST) program at OSPI. The program provides grants to school districts to provide an enhanced level of support and professional development for new teachers.

3. Improved Student Outcomes (SB5946) - Funding allocations for Engrossed Substitute Senate Bill No. 5946 (strengthening student education outcomes) are adjusted to reflect projected under-expenditures and move expenditures from fiscal year 2014 to fiscal year 2015.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Public Schools
Education Reform

4. 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).

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

6. 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.

7. Alternative Assessment - With the state's transition to the Common Core State Standards (CCSS), the alternate assessment (assessment for students with the most significant cognitive challenges, also known as the "1% test") requires migration from its current standards to supporting the testing associated with the CCSS. Funding is provided to complete the test modifications. Funding within this section is sufficient for OSPI to perform this work.

8. Biology COE - Funding within this section is sufficient for OSPI to develop and administer the biology Collection of Evidence (COE). The Biology COE is comparable to the current biology end of course test. The COE is a primary alternative for high school students, and requires intensive ongoing development activities.

9. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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	Conference Proposal 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	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	86.0	11,837	13,818
2013-15 Maintenance Level	92.0	11,926	15,981
Difference from Original	6.0	89	2,163
% Change from Original	7.0%	0.8%	15.7%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. DES Central Services	0.0	-103	-103
Policy -- Other Total	0.0	-102	-102
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-97	-107
Policy -- Comp Total	0.0	-97	-107
Total Policy Changes	0.0	-199	-209
2013-15 Revised Appropriations	92.0	11,727	15,772
Difference from Original Appropriations	6.0	-110	1,954
% Change from Original Appropriations	7.0%	-0.9%	14.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	109.2	17,206	17,774
2013-15 Maintenance Level	109.2	17,348	17,916
Difference from Original	0.0	142	142
% Change from Original	0.0%	0.8%	0.8%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. Replace Phone System	0.0	71	71
Policy -- Other Total	0.0	72	72
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-134	-134
Policy -- Comp Total	0.0	-134	-134
Total Policy Changes	0.0	-62	-62
2013-15 Revised Appropriations	109.2	17,286	17,854
Difference from Original Appropriations	0.0	80	80
% Change from Original Appropriations	0.0%	0.5%	0.5%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Replace Phone System - The Center for Childhood Deafness and Hearing Loss (CDHL) operates an internet protocol phone system which directly connects to all forms of technological communication, including video phones, voice phone lines and some relay services, to accommodate the deaf and hard of hearing. As of January 2014, the CDHL phone system will no longer be supported and is at risk of failing. One-time funding is provided to migrate the system.

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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. Attorney General Legal Services	0.0	1	1
2. DES Central Services	0.0	-22	-36
3. Federal Economic Development Grant	1.2	0	588
Policy -- Other Total	1.2	-21	553
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	-19	-32
Policy -- Comp Total	0.0	-19	-32
Total Policy Changes	1.2	-40	521
2013-15 Revised Appropriations	20.7	2,980	58,337
Difference from Original Appropriations	1.4	-80	498
% Change from Original Appropriations	7.3%	-2.6%	0.9%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. 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)

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	17.8	2,535	4,699
2013-15 Maintenance Level	17.8	2,563	4,727
Difference from Original	0.0	28	28
% Change from Original	0.0%	1.1%	0.6%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	3	3
2. DES Central Services	0.0	-24	-24
3. Assistant State Phy Anthropologist	0.5	0	109
Policy -- Other Total	0.5	-21	88
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	-13	-19
Policy -- Comp Total	0.0	-13	-19
Total Policy Changes	0.5	-34	69
2013-15 Revised Appropriations	18.3	2,529	4,796
Difference from Original Appropriations	0.5	-6	97
% Change from Original Appropriations	2.8%	-0.2%	2.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. Assistant State Phy Anthropologist - One-time funding is provided for an Assistant State Physical Anthropologist to eliminate the existing backlog of over 200 case reports and assist the State Physical Anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Nonappropriated)

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	256.5	162,942	482,645
2013-15 Maintenance Level	256.5	155,121	480,905
Difference from Original	0.0	-7,821	-1,740
% Change from Original	0.0%	-4.8%	-0.4%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	2	21
2. Administrative Hearings	0.0	0	1
3. Center Tiered Reimbursement	0.0	2,369	2,369
4. Electronic Time System	0.0	944	944
5. Local Grant for Early Achievers	0.0	0	50
6. Family Home Chld Care Rate Increase	0.0	2,237	2,237
7. Center Child Care Rate Increase	0.0	299	299
8. Maintain MTCC Program	0.0	3,018	-1,286
9. Reach Out and Read	0.0	50	50
10. Debt Service Adjustment	0.0	-1,078	-1,078
Policy -- Other Total	0.0	7,841	3,607
Policy Comp Changes:			
11. State Employee Health Insurance	0.0	-21	-297
Policy -- Comp Total	0.0	-21	-297
Total Policy Changes	0.0	7,820	3,310
2013-15 Revised Appropriations	256.5	162,941	484,215
Difference from Original Appropriations	0.0	-1	1,570
% Change from Original Appropriations	0.0%	0.0%	0.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)

3. Center Tiered Reimbursement - Funding is provided for a tiered reimbursement pilot for 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)

4. 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)

5. 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)

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

6. Family Home Child Care Rate Increase - The collective bargaining agreement with family home child care providers increases base payment rates by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Beginning in FY 2015, a pilot program shall determine the appropriate payment increases at each Early Achievers level. Funding covers the pilot program and payment increases for the seasonal and homeless child care programs. (General Fund-State)

7. Center Child Care Rate Increase - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. This funding is sufficient to cover payment increases for the seasonal and homeless child care programs. (General Fund-State)

8. Maintain MTCC Program - Funding is provided to replace disallowed federal Medicaid dollars for the Medicaid Treatment Child Care (MTCC) program. The MTCC program provides early intervention and treatment for children exposed to environmental, familial, biological risk factors that impact development, behavior and mental health. (General Fund-State, General Fund-Federal)

9. Reach Out and Read - Funding is provided for DEL to increase the Reach Out and Read contract to \$200,000 in fiscal year 2015. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading.

10. 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)

11. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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. Attorney General Legal Services	0.0	1	1
3. Charter Evaluation and Oversight	0.1	91	108
Policy -- Other Total	0.1	100	117
Total Policy Changes	0.1	100	117
2013-15 Revised Appropriations	2.1	1,022	1,039
Difference from Original Appropriations	2.1	1,022	1,039
% 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. Attorney General Legal Services** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 3. Charter Evaluation and 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	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	20,461.5	506,095	6,359,033
2013-15 Maintenance Level	22,470.5	506,429	6,360,131
Difference from Original	2,009.0	334	1,098
% Change from Original	9.8%	0.1%	0.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	39	78
2. Institute for Protein Design	0.0	1,000	1,000
3. UW Tacoma Law School	0.0	400	400
Policy -- Other Total	0.0	1,439	1,478
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	-7,335	-32,037
Policy -- Comp Total	0.0	-7,335	-32,037
Total Policy Changes	0.0	-5,896	-30,559
2013-15 Revised Appropriations	22,470.5	500,533	6,329,572
Difference from Original Appropriations	2,009.0	-5,562	-29,461
% Change from Original Appropriations	9.8%	-1.1%	-0.5%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Institute for Protein Design - Funding is provided to support the Institute of Protein Design. These funds will support the commercialization of translational projects through the recruitment and funding of faculty and staff. (General Fund-State)

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

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	6,097.6	348,312	1,404,880
2013-15 Maintenance Level	5,931.1	348,314	1,405,079
Difference from Original	-166.5	2	199
% Change from Original	-2.7%	0.0%	0.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	15	30
2. Jet Fuels Center of Excellence	4.7	750	750
Policy -- Other Total	4.7	765	780
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-4,111	-4,957
Policy -- Comp Total	0.0	-4,111	-4,957
Total Policy Changes	4.7	-3,346	-4,177
2013-15 Revised Appropriations	5,935.8	344,968	1,400,902
Difference from Original Appropriations	-161.8	-3,344	-3,978
% Change from Original Appropriations	-2.7%	-1.0%	-0.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Jet Fuels Center of Excellence - Matching funds are provided for a Federal Aviation Administration (FAA) grant expected to continue until 2018. Washington State University has been designated as the lead for the new Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment. The FAA is expected to award \$4 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants. (General Fund-State)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,305.9	78,763	297,749
2013-15 Maintenance Level	1,348.9	78,188	296,683
Difference from Original	43.0	-575	-1,066
% Change from Original	3.3%	-0.7%	-0.4%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	5	10
2. Engineering Enrollments	0.0	1,000	1,000
Policy -- Other Total	0.0	1,005	1,010
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-1,058	-1,262
Policy -- Comp Total	0.0	-1,058	-1,262
Total Policy Changes	0.0	-53	-252
2013-15 Revised Appropriations	1,348.9	78,135	296,431
Difference from Original Appropriations	43.0	-628	-1,318
% Change from Original Appropriations	3.3%	-0.8%	-0.4%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,219.3	78,328	325,152
2013-15 Maintenance Level	1,309.3	78,355	325,268
Difference from Original	90.0	27	116
% Change from Original	7.4%	0.0%	0.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	4	8
2. Computer Science and Engineering	0.0	1,000	1,000
Policy -- Other Total	0.0	1,004	1,008
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-1,063	-1,206
Policy -- Comp Total	0.0	-1,063	-1,206
Total Policy Changes	0.0	-59	-198
2013-15 Revised Appropriations	1,309.3	78,296	325,070
Difference from Original Appropriations	90.0	-32	-82
% Change from Original Appropriations	7.4%	0.0%	0.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**The Evergreen State College**

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	615.2	41,512	130,596
2013-15 Maintenance Level	658.2	41,765	130,836
Difference from Original	43.0	253	240
% Change from Original	7.0%	0.6%	0.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	3	6
2. WSIPP-Review Expanded ITA Criteria	0.0	75	75
3. WSIPP - Tobacco Prevention Programs	0.0	50	50
Policy -- Other Total	0.0	128	131
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	-721	-759
Policy -- Comp Total	0.0	-721	-759
Total Policy Changes	0.0	-593	-628
2013-15 Revised Appropriations	658.2	41,172	130,208
Difference from Original Appropriations	43.0	-340	-388
% Change from Original Appropriations	7.0%	-0.8%	-0.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. WSIPP-Review Expanded ITA Criteria - Funding is provided for WSIPP to review the effect of recent legislation on the capacity needs of the involuntary treatment system. Chapter 280, Laws of 2010 and Chapter 335, Laws of 2013 take effect July 1, 2014 and expand criteria for involuntary treatment to include allowing family members to provide information to the designated mental health professional to be used when making the ITA determination. WSIPP will review the effects of this expanded criteria on the system; long term outcomes from detainment versus less restrictive options such as crisis response, and what other state are doing regarding third-party initiations of civil commitment. A preliminary report is due December 1, 2015 with a final report due December 1, 2016.

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.

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,602.7	101,969	368,287
2013-15 Maintenance Level	1,790.7	101,926	368,263
Difference from Original	188.0	-43	-24
% Change from Original	11.7%	0.0%	0.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	5	10
Policy -- Other Total	0.0	5	10
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-1,174	-1,703
Policy -- Comp Total	0.0	-1,174	-1,703
Total Policy Changes	0.0	-1,169	-1,693
2013-15 Revised Appropriations	1,790.7	100,757	366,570
Difference from Original Appropriations	188.0	-1,212	-1,717
% Change from Original Appropriations	11.7%	-1.2%	-0.5%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
(General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. DES Central Services	0.0	-15	-15
Policy -- Other Total	0.0	-14	-14
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-13	-18
Policy -- Comp Total	0.0	-13	-18
Total Policy Changes	0.0	-27	-32
2013-15 Revised Appropriations	13.0	2,186	4,286
Difference from Original Appropriations	0.0	-40	-26
% Change from Original Appropriations	0.0%	-1.8%	-0.6%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	34.0	4,273	6,574
2013-15 Maintenance Level	34.0	4,293	6,595
Difference from Original	0.0	20	21
% Change from Original	0.0%	0.5%	0.3%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	1
Policy -- Other Total	0.0	0	1
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-30	-36
Policy -- Comp Total	0.0	-30	-36
Total Policy Changes	0.0	-30	-35
2013-15 Revised Appropriations	34.0	4,263	6,560
Difference from Original Appropriations	0.0	-10	-14
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues.
(General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	30.0	3,130	5,662
2013-15 Maintenance Level	30.0	3,236	5,768
Difference from Original	0.0	106	106
% Change from Original	0.0%	3.4%	1.9%
2014 Policy Other Changes:			
1. DES Central Services	0.0	-30	-30
Policy -- Other Total	0.0	-30	-30
Policy Comp Changes:			
2. State Employee Health Insurance	0.0	-24	-27
Policy -- Comp Total	0.0	-24	-27
Total Policy Changes	0.0	-54	-57
2013-15 Revised Appropriations	30.0	3,182	5,711
Difference from Original Appropriations	0.0	52	49
% Change from Original Appropriations	0.0%	1.7%	0.9%

Comments:

1. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

2. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,570.6	51,435	458,113
2013-15 Maintenance Level	1,562.8	51,425	458,359
Difference from Original	-7.8	-10	246
% Change from Original	-0.5%	0.0%	0.1%
2014 Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	-2,000
2. Yakima Adjudication Support	1.8	0	260
3. Attorney General Legal Services	0.0	50	155
4. Consumer Product Toxics Testing	2.0	0	611
5. Biosolids Permitting	0.6	0	299
6. Increase Hanford Compliance	2.0	0	312
7. Coordinate Hanford Permit Revision	1.2	0	224
8. Reduce Oil Spill Risk-Rail/Vessel	2.9	0	652
9. Increase Toxic Cleanups	6.8	0	1,441
10. Water Quality Data Systems Upgrade	0.8	0	815
11. WRIA 35 Planning Unit Watershed	0.0	0	40
12. Conceptual Groundwater Model	0.0	0	50
13. Aquifer Protection	0.0	25	25
14. Oil Transportation Study	0.0	0	300
Policy -- Other Total	18.0	75	3,184
Policy Comp Changes:			
15. State Employee Health Insurance	0.0	-493	-1,890
Policy -- Comp Total	0.0	-493	-1,890
Total Policy Changes	18.0	-418	1,294
2013-15 Revised Appropriations	1,580.8	51,007	459,653
Difference from Original Appropriations	10.2	-428	1,540
% Change from Original Appropriations	0.7%	-0.8%	0.3%

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 - Ongoing 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. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2013-15 Revised Omnibus Operating Budget (2014 Supp)

Department of Ecology

4. Consumer Product Toxics Testing - The Legislature has passed a number of laws banning or limiting certain toxic chemicals and metals in consumer products and packaging, including the Children's Safe Products Act (Chapter 70.240 RCW) and the Packages Containing Metals Act (Chapter 70.95G RCW). Ecology is charged with implementing and enforcing these laws. Ongoing funding and FTE staff are provided to increase capacity for developing analytical methods and conducting product testing to ensure compliance with applicable laws. (Environmental Legacy Stewardship Account-State)

5. Biosolids Permitting - Ecology's Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants, septage management facilities, and beneficial use facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment and septic tanks that can be recycled after meeting all applicable requirements under Ecology's Biosolids Management rule. One-time 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)

6. Increase Hanford Compliance - Ecology provides compliance oversight at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation in Eastern Washington. Compliance oversight responsibilities include inspections, enforcement, and technical assistance visits. A recent U.S. Environmental Protection Agency review found that Ecology has two few inspectors and has not met inspection goals set for Hanford facilities. Ongoing funding and FTE staff are provided for two additional inspector positions to increase the level of compliance oversight. (Radioactive Mixed Waste Account-State)

7. Coordinate Hanford Permit Revision - Ecology has issued a Hanford sitewide permit that includes requirements for the treatment, storage, and disposal of chemically hazardous and mixed waste at the Hanford Nuclear Reservation. In 2012 Ecology issued a proposed permit revision establishing or updating operating requirements including facility-specific requirements at all Hanford hazardous waste facilities. Over 5,000 comments were received during the public comment period, resulting in the need for extensive reevaluation and revision of the permit. Ongoing funding and FTE staff are provided to continue permit revision work, which is expected to be completed within four years. (Radioactive Mixed Waste Account-State)

8. Reduce Oil Spill Risk-Rail/Vessel - Increasing volumes of crude oil are being imported into Washington from Canada, North Dakota, and Montana, much of it by rail. Ecology expects this will lead to an increase in the volume and type of oil being transported through Washington and exported by vessel. One-time 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)

9. Increase Toxic Cleanups - Pursuant to Chapter 1, Laws of 2013, 2nd sp.s. (2E2SSB 5296), ongoing 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)

10. Water Quality Data Systems Upgrade - Ecology's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Permit fees are billed and collected through a billing and revenue tracking system built in 1990. A separate permit management system resides on a platform that is now incompatible with other technology systems Ecology operates. Ongoing 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)

11. WRIA 35 Planning Unit Watershed - Funding is provided for the Middle Snake River Watershed, WRIA 35 Planning Unit for implementing their watershed plan in collaboration with the department. (Environmental Legacy Stewardship Account-State)

12. 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)

13. 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.

14. Oil Transportation Study - One-time funding is provided for a study of oil transportation in Washington, including impacts on public health and safety and potential improvements to spill prevention and response. A progress report is due to the Legislature by December 1, 2014, and a final report is due by March 1, 2015. (State Toxics Control Account-State)

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

15. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal 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%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	1
2. DES Central Services	0.0	0	-7
Policy -- Other Total	0.0	0	-6
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	0	-7
Policy -- Comp Total	0.0	0	-7
Total Policy Changes	0.0	0	-13
2013-15 Revised Appropriations	6.0	0	1,594
Difference from Original Appropriations	0.0	0	7
% Change from Original Appropriations	0.0%	0.0%	0.4%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	632.4	8,508	128,452
2013-15 Maintenance Level	636.2	8,608	131,322
Difference from Original	3.8	100	2,870
% Change from Original	0.6%	1.2%	2.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	12
2. Information Technology Improvements	0.0	53	107
3. Major Equipment Replacement	0.0	0	500
4. State Agency Permitting	0.2	25	25
Policy -- Other Total	0.2	78	644
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	0	-863
Policy -- Comp Total	0.0	0	-863
Total Policy Changes	0.2	78	-219
2013-15 Revised Appropriations	636.3	8,686	131,103
Difference from Original Appropriations	3.9	178	2,651
% Change from Original Appropriations	0.6%	2.1%	2.1%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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

3. Major Equipment Replacement - One-time funding is provided for equipment replacement. (Parks Renewal and Stewardship Account-State)

4. State Agency Permitting - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2192 (State agency permitting). State Parks is required to track and record performance data related to permit processing, update the agency's website with permit assistance information, and submit an annual report to the Legislature on permit timeliness.

5. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	19.6	1,638	9,855
2013-15 Maintenance Level	19.6	1,692	9,988
Difference from Original	0.0	54	133
% Change from Original	0.0%	3.3%	1.4%
2014 Policy Other Changes:			
1. Outdoor Recreation Task Force	0.3	50	150
2. Attorney General Legal Services	0.0	0	1
3. Economic Study of Outdoor Rec	0.0	0	100
Policy -- Other Total	0.3	50	251
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	-6	-36
Policy -- Comp Total	0.0	-6	-36
Total Policy Changes	0.3	44	215
2013-15 Revised Appropriations	19.8	1,736	10,203
Difference from Original Appropriations	0.3	98	348
% Change from Original Appropriations	1.3%	6.0%	3.5%

Comments:

1. Outdoor Recreation Task Force - The Governor has created the Washington Blue Ribbon Task Force on Parks and Outdoor Recreation (Task Force) through an Executive Order to develop a sustainable funding strategy for State Parks and other state outdoor recreation lands. The Task Force will also develop strategies to encourage higher participation in outdoor recreation and advance environmental education. This one-time funding will provide for several meetings across the state, travel reimbursement of Task Force members, contract costs for a facilitator, and staff to conduct research and write the resulting report. If private contributions to the Task Force exceed \$50,000, a matching State General Fund appropriation may be requested in the 2015 supplemental operating budget. (General Fund-State, General Fund-Private/Local)

2. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

3. Economic Study of Outdoor Rec - One-time funding is provided for the Recreation and Conservation Office to contract with a consultant to conduct a study that will quantify the economic contribution to the state economy from the state's public lands 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)

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	18.3	4,374	4,374
2013-15 Maintenance Level	16.5	4,402	4,402
Difference from Original	-1.8	28	28
% Change from Original	-9.8%	0.6%	0.6%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	2	2
2. DES Central Services	0.0	-21	-21
Policy -- Other Total	0.0	-19	-19
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-22	-22
Policy -- Comp Total	0.0	-22	-22
Total Policy Changes	0.0	-41	-41
2013-15 Revised Appropriations	16.5	4,361	4,361
Difference from Original Appropriations	-1.8	-13	-13
% Change from Original Appropriations	-9.8%	-0.3%	-0.3%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	17.1	13,579	16,880
2013-15 Maintenance Level	17.1	13,579	16,880
Difference from Original	0.0	0	0
% Change from Original	0.0%	0.0%	0.0%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. DES Central Services	0.0	-21	-21
3. Ag Landowners Groundwater Quality	0.0	0	50
Policy -- Other Total	0.0	-20	30
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	-32	-32
Policy -- Comp Total	0.0	-32	-32
Total Policy Changes	0.0	-52	-2
2013-15 Revised Appropriations	17.1	13,527	16,878
Difference from Original Appropriations	0.0	-52	-2
% Change from Original Appropriations	0.0%	-0.4%	0.0%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. Ag Landowners Groundwater Quality - One-time 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-State)

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,469.2	59,320	374,747
2013-15 Maintenance Level	1,469.2	59,018	374,064
Difference from Original	0.0	-302	-683
% Change from Original	0.0%	-0.5%	-0.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	9	47
2. Contracts Management System	0.0	48	266
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. HPA Account Adjustment	0.0	0	292
9. Lake Wash Sockeye Predation Study	0.0	150	150
10. PNWER Contract	0.0	0	50
Policy -- Other Total	11.0	2,184	3,447
Policy Comp Changes:			
11. State Employee Health Insurance	0.0	-361	-2,027
Policy -- Comp Total	0.0	-361	-2,027
Total Policy Changes	11.0	1,823	1,420
2013-15 Revised Appropriations	1,480.1	60,841	375,484
Difference from Original Appropriations	11.0	1,521	737
% Change from Original Appropriations	0.8%	2.6%	0.2%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Contracts Management System - To meet changing federal reporting requirements, WDFW must update its current contract management system. One-time 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)

3. Wildfire Season Costs - The WDFW is required to pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fight wildfires on WDFW lands. Operational funding is provided for fire suppression and habitat rehabilitation costs associated with wildfires occurring during fiscal year 2014, which exceeded WDFW's current appropriation.

4. Records Management - Public requests for WDFW data and records have increased in the past four years. Ongoing funding is 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)

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

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

6. Wildlife Disease Management - One-time contract funding for a wildlife veterinarian will allow the WDFW to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)

7. Fish Passage Barriers - After finding that Washington has not met certain obligations under tribal treaties, a federal court issued a permanent injunction against the state, including the WDFW. The March 2013 injunction mandates that fish blocking culverts owned by state natural resource agencies be repaired within 3.5 years to remedy the loss in salmon productivity and the violation of tribal treaty rights. The injunction also requires that maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon. This funding will allow the WDFW to meet its portion of these obligations.

8. HPA Account Adjustment - One-time spending authority is provided to support the development of a new web-based permitting system to track Hydraulic Project Approval (HPA) applications and permits. The new system will provide online applications and permit fee payments as well as access to application materials and process status. (Hydraulic Project Approval Account-State)

9. Lake Wash Sockeye Predation Study - One-time funding is provided for the Lake Washington basic sockeye salmon predation study.

10. PNWER Contract - One-time funding is provided for the department to contract with the Pacific Northwest Economic Region non-profit organization to support regional coordination of invasive species prevention activities in the Pacific Northwest. (Aquatic Invasive Species Prevention Account-State, Aquatic Invasive Species Enforcement Account-State)

11. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	47.1	4,734	18,900
2013-15 Maintenance Level	47.1	4,801	19,033
Difference from Original	0.0	67	133
% Change from Original	0.0%	1.4%	0.7%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	1	1
2. DES Central Services	0.0	-26	-53
3. Review Watershed & Salmon Rec Org	0.0	71	71
Policy -- Other Total	0.0	46	19
Policy Comp Changes:			
4. State Employee Health Insurance	0.0	-22	-50
Policy -- Comp Total	0.0	-22	-50
Total Policy Changes	0.0	24	-31
2013-15 Revised Appropriations	47.1	4,825	19,002
Difference from Original Appropriations	0.0	91	102
% Change from Original Appropriations	0.0%	1.9%	0.5%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

3. Review Watershed & Salmon Rec Org - One-time 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.

4. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	1,426.2	87,607	418,580
2013-15 Maintenance Level	1,426.2	87,537	417,561
Difference from Original	0.0	-70	-1,019
% Change from Original	0.0%	-0.1%	-0.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	21	74
2. Emergency Fire Suppression	0.0	6,172	6,172
3. Increase Expenditure Marine Res Acc	0.0	0	422
4. Sustainable Trust Land Revenue	21.3	0	7,100
Policy -- Other Total	21.3	6,193	13,768
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	-381	-1,649
Policy -- Comp Total	0.0	-381	-1,649
Total Policy Changes	21.3	5,812	12,119
2013-15 Revised Appropriations	1,447.5	93,349	429,680
Difference from Original Appropriations	21.3	5,742	11,100
% Change from Original Appropriations	1.5%	6.6%	2.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Emergency Fire Suppression - One-time funding is provided for incurred wildland fire suppression activities and costs during FY 2014 that are in excess of the Department of Natural Resources (DNR) existing fire suppression appropriation.

3. Increase Expenditure Marine Res Acc - Increased spending authority is provided for increasing the number of monitoring sites for ocean acidification in the Puget Sound and coastal estuaries. (Marine Resources Stewardship Trust Account--State)

4. Sustainable Trust Land Revenue - The DNR manages two million acres of state-owned trust lands, including forest, range, agricultural, and commercial lands. The economic downturn that began in 2008 significantly reduced the revenues from state-owned lands, requiring a \$33.6 million reduction in the department's expenditures for land management activities. DNR is granted additional funding to resume trust land management activities deferred during the recession. (Forest Development Account-State, Resources Management Cost Account-State)

5. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	760.4	30,594	154,157
2013-15 Maintenance Level	760.4	30,527	153,858
Difference from Original	0.0	-67	-299
% Change from Original	0.0%	-0.2%	-0.2%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	3	13
2. Emergency Food Assistance	0.0	800	800
Policy -- Other Total	0.0	803	813
Policy Comp Changes:			
3. State Employee Health Insurance	0.0	-110	-821
Policy -- Comp Total	0.0	-110	-821
Total Policy Changes	0.0	693	-8
2013-15 Revised Appropriations	760.4	31,220	153,850
Difference from Original Appropriations	0.0	626	-307
% Change from Original Appropriations	0.0%	2.1%	-0.2%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Emergency Food Assistance - One-time funding is provided for the Emergency Food Assistance Program.

3. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

2013-15 Revised Omnibus Operating Budget (2014 Supp)**Employment Security Department**

(Dollars in Thousands)

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	2,305.4	0	682,904
2013-15 Maintenance Level	2,305.4	0	679,908
Difference from Original	0.0	0	-2,996
% Change from Original	0.0%	0.0%	-0.4%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	0	37
2. Administrative Hearings	0.0	0	59
3. DES Central Services	0.0	0	201
4. Complete Next Generation Tax System	0.8	0	11,199
5. Data Center Move	0.0	0	1,020
6. Agricultural Work Group	0.0	0	50
7. Develop New UI Benefits System	6.4	0	3,809
8. Elevator Repairs	0.0	0	469
9. Employment Services	0.0	0	0
Policy -- Other Total	7.1	0	16,844
Policy Comp Changes:			
10. State Employee Health Insurance	0.0	0	-2,774
Policy -- Comp Total	0.0	0	-2,774
Total Policy Changes	7.1	0	14,070
2013-15 Revised Appropriations	2,312.5	0	693,978
Difference from Original Appropriations	7.1	0	11,074
% Change from Original Appropriations	0.3%	0.0%	1.6%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. Administrative Hearings - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)

3. DES Central Services - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

4. 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)

5. 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)

6. Agricultural Work Group - Funding is provided for the Employment Security Department to convene and support a work group on agricultural and agricultural labor-related issues. (Administrative Contingency Account-State)

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

7. 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)

8. 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)

9. Employment Services - Funding for Department administrative costs are shifted to the Employment Service Administrative Account--State to make funds available for employment and training services and programs in the WorkFirst program. (Administrative Contingency Account--State, Employment Service Administrative Account--State)

10. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

	FTEs	Conference Proposal NGF-P	Total
2013-15 Original Appropriations	14,676.0	1,234,634	2,592,935
2013-15 Maintenance Level	15,597.5	1,233,439	2,591,337
Difference from Original	921.5	-1,195	-1,598
% Change from Original	6.3%	-0.1%	-0.1%
2014 Policy Other Changes:			
1. Attorney General Legal Services	0.0	27	54
2. Paraeducator Development	1.0	181	181
3. Year Up Community College Pilot	0.0	350	350
4. STEM for under-represented students	0.0	410	410
Policy -- Other Total	1.0	968	995
Policy Comp Changes:			
5. State Employee Health Insurance	0.0	-14,568	-17,569
Policy -- Comp Total	0.0	-14,568	-17,569
Total Policy Changes	1.0	-13,600	-16,574
2013-15 Revised Appropriations	15,598.4	1,219,839	2,574,763
Difference from Original Appropriations	922.5	-14,795	-18,172
% Change from Original Appropriations	6.3%	-1.2%	-0.7%

Comments:

1. Attorney General Legal Services - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

2. 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.

3. Year Up Community College Pilot - Funding is provided for a pilot project to embed the Year Up model within community college campuses. (General fund-state)

4. STEM for under-represented students - National Science Foundation funding, due to expire in 2014, is replaced with state funding to continue the Mathematics Engineering Science Achievement (MESA) Community College Program on six community college campuses. MESA provides educational support for traditionally underrepresented students majoring in STEM fields (science, technology, engineering, and mathematics) to improve academic outcomes and promote transfer to four-year institutions. (General Fund-State)

5. State Employee Health Insurance - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month, primarily by using accumulated surplus in the PEBB fund. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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

(Dollars in Thousands)

	FTEs	Conference Proposal 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	Conference Proposal 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%
2014 Policy Other Changes:			
1. Implement Health Care Savings	0.0	10,000	10,000
Policy -- Other Total	0.0	10,000	10,000
Total Policy Changes	0.0	10,000	10,000
2013-15 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	0.0	10,000	10,000
% Change from Original Appropriations	0.0%	-100.0%	-100.0%

Comments:

1. Implement Health Care Savings - General reductions in the 2013-15 biennial budget for health benefits savings related to the Federal Patient Protection and Affordable Care Act are eliminated as a general item.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
Other Legislation
(Dollars in Thousands)

	FTEs	Conference Proposal 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. Paraeducator Development - SSB 6129	0.0	150	150
Policy -- Other Total	0.0	5,150	5,150
Total Policy Changes	0.0	5,150	5,150
2013-15 Revised Appropriations	0.0	20,633	22,111
Difference from Original Appropriations	0.0	5,150	5,150
% Change from Original Appropriations	0.0%	33.3%	30.4%

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. 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.