

**2015 Supplemental Omnibus Operating Budget**

(Dollars in Thousands)

	SWM Striking Amd		SHB 1105 (APP Comm)		Difference	
	NGF-P	BSA	NGF-P	BSA	NGF-P	BSA
<b>Legislative</b>						
<b>Office of the State Actuary</b>						
<b>Policy Items</b>						
1. Health Care Actuarial Analysis	276	0	0	0	276	0
<b>Total Legislative</b>	<b>276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>276</b>	<b>0</b>
<b>DSHS</b>						
<b>Children and Family Services</b>						
<b>Policy Items</b>						
2. Supervised Visitation	2,720	0	2,720	0	0	0
3. Non-Forecasted Extended Foster Care	2,400	0	2,400	0	0	0
4. Sequestration Mitigation	3,554	0	3,554	0	0	0
5. Second Year Funding	750	0	1,500	0	-750	0
<b>Total</b>	<b>9,424</b>	<b>0</b>	<b>10,174</b>	<b>0</b>	<b>-750</b>	<b>0</b>
<b>Mental Health</b>						
<b>Policy Items</b>						
6. Hospital Shortfall	5,524	0	5,524	0	0	0
7. Single Bed Certification Response	12,334	0	12,334	0	0	0
8. Civil Admission Ward at WSH	1,425	0	1,425	0	0	0
9. Competency Restoration Services	450	0	450	0	0	0
10. Psychiatrist Assignment Pay	459	0	459	0	0	0
11. Competency Evaluation Staff	106	0	106	0	0	0
12. Community Competency Evaluations	200	0	200	0	0	0
13. Psychiatric Intensive Care Unit	339	0	339	0	0	0
14. Psychiatric Emergency Response Team	318	0	318	0	0	0
<b>Total</b>	<b>21,155</b>	<b>0</b>	<b>21,155</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Developmental Disabilities</b>						
<b>Maintenance Items</b>						
15. Rekhter Decision	10,625	0	10,625	0	0	0
<b>Long-Term Care</b>						
<b>Maintenance Items</b>						
16. Rekhter Decision	25,875	0	25,875	0	0	0
17. Enhanced Services Facility	-1,106	0	0	0	-1,106	0

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<b>Total</b>	<b>24,769</b>	<b>0</b>	<b>25,875</b>	<b>0</b>	<b>-1,106</b>	<b>0</b>
<b>Total DSHS</b>	<b>65,973</b>	<b>0</b>	<b>67,829</b>	<b>0</b>	<b>-1,856</b>	<b>0</b>
<b>Natural Resources</b>						
<b>State Conservation Commission</b>						
<b>Policy Items</b>						
18. Carlton Complex Fire Recovery Funds	0	1,165	0	1,165	0	0
<b>Department of Fish and Wildlife</b>						
<b>Policy Items</b>						
19. Wildfire Season Costs	0	771	0	771	0	0
<b>Department of Natural Resources</b>						
<b>Policy Items</b>						
20. Emergency Fire Suppression	0	62,704	0	63,827	0	-1,123
<b>Total Natural Resources</b>	<b>0</b>	<b>64,640</b>	<b>0</b>	<b>65,763</b>	<b>0</b>	<b>-1,123</b>
<b>Special Appropriations</b>						
<b>Special Appropriations to the Governor</b>						
<b>Policy Items</b>						
21. Fire Contingency	0	12,547	0	14,298	0	-1,751
22. Disaster Response Account	0	0	0	13,000	0	-13,000
<b>Total</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>27,298</b>	<b>0</b>	<b>-14,751</b>
<b>Total Special Appropriations</b>	<b>0</b>	<b>12,547</b>	<b>0</b>	<b>27,298</b>	<b>0</b>	<b>-14,751</b>
<b>Total 2015 Supplemental</b>	<b>66,249</b>	<b>77,187</b>	<b>67,829</b>	<b>93,061</b>	<b>-1,580</b>	<b>-15,874</b>

**Comments:**

**Legislative**

**Office of the State Actuary**

1. HEALTH CARE ACTUARIAL ANALYSIS - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.

**DSHS**

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<b>Children and Family Services</b>						
2. SUPERVISED VISITATION - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)						
3. NON-FORECASTED EXTENDED FOSTER CARE - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)						
4. SEQUESTRATION MITIGATION - General Fund-State is provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)						
5. SECOND YEAR FUNDING - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding to help address workload increases.						
<b>Mental Health</b>						
6. HOSPITAL SHORTFALL - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.						
7. SINGLE BED CERTIFICATION RESPONSE - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.						
8. CIVIL ADMISSION WARD AT WSH - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.						
9. COMPETENCY RESTORATION SERVICES - Funding is provided for a 15 bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.						
10. PSYCHIATRIST ASSIGNMENT PAY - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.						
11. COMPETENCY EVALUATION STAFF - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.						

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12. COMMUNITY COMPETENCY EVALUATIONS - Funding is provided to increase the contracts for community competency evaluations.

13. PSYCHIATRIC INTENSIVE CARE UNIT - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.

14. PSYCHIATRIC EMERGENCY RESPONSE TEAM - Funding is provided for 23.0 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.

### Developmental Disabilities

15. REKHTER DECISION - Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services lawsuit. This item assumes a payment date of February 1, 2015. (General Fund-State, General Fund-Federal)

### Long-Term Care

16. REKHTER DECISION - Funding is provided to pay the judgment resulting from the Washington State Supreme Court's decision in the Rekhter v. Department of Social and Health Services lawsuit. This item assumes a payment date of February 1, 2015. (General Fund-State, General Fund-Federal)

17. ENHANCED SERVICES FACILITY - Funding is reduced due to a delay in implementing enhanced services facilities in the community to serve persons with both personal care and cognitive/behavioral support needs who no longer require active treatment. (General Fund-State, General Fund-Federal)

### Natural Resources

#### State Conservation Commission

18. CARLTON COMPLEX FIRE RECOVERY FUNDS - One-time funding is provided to assist agricultural landowners affected by the Carlton Complex fire, including the state match requirement for the Emergency Watershed Protection Program and other Federal grants, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (Budget Stabilization Account-State, General Fund-Federal)

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<b>Department of Fish and Wildlife</b>						
19. WILDFIRE SEASON COSTS - WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on department lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. One-time funding is also provided for emergency seeding, feeding and fencing related to fire damage and recovery. (Budget Stabilization Account-State)						
<b>Department of Natural Resources</b>						
20. EMERGENCY FIRE SUPPRESSION - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during fiscal year 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)						
<b>Special Appropriations</b>						
<b>Special Appropriations to the Governor</b>						
21. FIRE CONTINGENCY - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).						