



SHB 1106

As Passed House Appropriations

Summary

March 31, 2015

Office of Program Research

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|-------------------------|------------------|-------------------|-------------------|
| Legislative | 799.2 | 161,170 | 170,301 |
| Judicial | 671.0 | 270,578 | 342,080 |
| Governmental Operations | 7,149.2 | 528,964 | 3,772,931 |
| Other Human Services | 16,700.7 | 6,055,638 | 21,247,472 |
| DSHS | 17,753.9 | 6,407,081 | 13,957,222 |
| Natural Resources | 6,174.8 | 331,673 | 1,681,715 |
| Transportation | 754.6 | 78,587 | 191,100 |
| Public Schools | 383.7 | 18,446,294 | 20,298,435 |
| Higher Education | 50,408.1 | 3,480,595 | 13,503,809 |
| Other Education | 598.5 | 401,622 | 788,924 |
| Special Appropriations | 0.0 | 2,797,148 | 3,340,476 |
| Statewide Total | 101,393.5 | 38,959,350 | 79,294,465 |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|-------------------------------------|----------------|------------------|----------------|
| Legislative | | | |
| House of Representatives | 361.1 | 66,563 | 68,421 |
| Senate | 253.0 | 48,140 | 49,835 |
| Jt Leg Audit & Review Committee | 22.4 | 6,551 | 6,551 |
| LEAP Committee | 10.0 | 3,584 | 3,584 |
| Office of the State Actuary | 13.0 | 1,104 | 5,616 |
| Office of Legislative Support Svcs | 46.6 | 7,918 | 8,068 |
| Joint Legislative Systems Comm | 46.6 | 18,676 | 18,676 |
| Statute Law Committee | 46.6 | 8,634 | 9,550 |
| Total Legislative | 799.2 | 161,170 | 170,301 |
| Judicial | | | |
| Supreme Court | 60.9 | 14,590 | 14,590 |
| State Law Library | 13.8 | 3,090 | 3,090 |
| Court of Appeals | 140.6 | 33,126 | 33,126 |
| Commission on Judicial Conduct | 9.5 | 2,145 | 2,145 |
| Administrative Office of the Courts | 427.5 | 113,954 | 180,045 |
| Office of Public Defense | 16.2 | 76,309 | 79,957 |
| Office of Civil Legal Aid | 2.5 | 27,364 | 29,127 |
| Total Judicial | 671.0 | 270,578 | 342,080 |
| Total Legislative/Judicial | 1,470.2 | 431,748 | 512,381 |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|--------------------------------------|----------------|------------------|------------------|
| Governmental Operations | | | |
| Office of the Governor | 48.6 | 10,441 | 14,441 |
| Office of the Lieutenant Governor | 6.8 | 1,229 | 1,324 |
| Public Disclosure Commission | 22.2 | 4,886 | 4,886 |
| Office of the Secretary of State | 310.1 | 35,335 | 95,149 |
| Governor's Office of Indian Affairs | 2.0 | 523 | 523 |
| Asian-Pacific-American Affrs | 2.0 | 437 | 437 |
| Office of the State Treasurer | 67.0 | 0 | 16,777 |
| Office of the State Auditor | 336.3 | 1,531 | 77,943 |
| Comm Salaries for Elected Officials | 1.3 | 321 | 321 |
| Office of the Attorney General | 1,117.2 | 22,471 | 258,072 |
| Caseload Forecast Council | 12.0 | 2,646 | 2,646 |
| Dept of Financial Institutions | 198.8 | 0 | 49,916 |
| Department of Commerce | 279.7 | 142,598 | 506,062 |
| Economic & Revenue Forecast Council | 6.1 | 1,624 | 1,674 |
| Office of Financial Management | 192.8 | 37,923 | 134,929 |
| Office of Administrative Hearings | 170.8 | 0 | 36,506 |
| State Lottery Commission | 142.9 | 0 | 958,505 |
| Washington State Gambling Comm | 134.0 | 1,000 | 28,747 |
| WA State Comm on Hispanic Affairs | 2.0 | 493 | 493 |
| African-American Affairs Comm | 2.0 | 489 | 489 |
| Department of Retirement Systems | 251.7 | 0 | 61,077 |
| State Investment Board | 97.4 | 0 | 41,313 |
| Department of Revenue | 1,200.4 | 240,253 | 277,551 |
| Board of Tax Appeals | 11.2 | 2,460 | 2,460 |
| Minority & Women's Business Enterp | 22.5 | 0 | 4,531 |
| Office of Insurance Commissioner | 239.6 | 527 | 57,777 |
| Consolidated Technology Services | 548.3 | 1,950 | 348,505 |
| State Board of Accountancy | 11.3 | 0 | 2,721 |
| Forensic Investigations Council | 0.0 | 0 | 500 |
| Dept of Enterprise Services | 798.8 | 6,459 | 319,718 |
| Washington Horse Racing Commission | 28.5 | 0 | 5,751 |
| WA State Liquor Control Board | 306.0 | 0 | 79,979 |
| Utilities and Transportation Comm | 176.0 | 0 | 63,472 |
| Board for Volunteer Firefighters | 4.0 | 0 | 985 |
| Military Department | 333.4 | 7,043 | 301,126 |
| Public Employment Relations Comm | 41.3 | 3,649 | 8,235 |
| LEOFF 2 Retirement Board | 7.0 | 0 | 2,296 |
| Archaeology & Historic Preservation | 17.8 | 2,676 | 5,094 |
| Total Governmental Operations | 7,149.2 | 528,964 | 3,772,931 |

2015-17 Omnibus Operating Budget
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(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|------------------------------------|-----------------|------------------|-------------------|
| Other Human Services | | | |
| WA State Health Care Authority | 1,219.3 | 4,043,471 | 16,694,956 |
| Human Rights Commission | 36.2 | 4,278 | 6,524 |
| Bd of Industrial Insurance Appeals | 161.0 | 0 | 40,406 |
| Criminal Justice Training Comm | 41.4 | 36,471 | 50,018 |
| Department of Labor and Industries | 2,920.5 | 14,517 | 704,578 |
| Department of Health | 1,672.1 | 117,997 | 1,118,672 |
| Department of Veterans' Affairs | 771.1 | 15,599 | 132,319 |
| Department of Corrections | 8,280.3 | 1,818,803 | 1,831,317 |
| Dept of Services for the Blind | 80.0 | 4,502 | 29,315 |
| Employment Security Department | 1,519.1 | 0 | 639,367 |
| Total Other Human Services | 16,700.7 | 6,055,638 | 21,247,472 |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|----------------------------------|-----------------|-------------------|-------------------|
| DSHS | | | |
| Children and Family Services | 2,629.9 | 672,882 | 1,202,236 |
| Juvenile Rehabilitation | 765.6 | 176,465 | 184,911 |
| Mental Health | 2,930.5 | 1,063,060 | 2,270,564 |
| Developmental Disabilities | 3,363.6 | 1,252,360 | 2,520,511 |
| Long-Term Care | 1,583.5 | 1,923,447 | 4,469,561 |
| Economic Services Administration | 4,482.9 | 901,494 | 2,201,399 |
| Alcohol & Substance Abuse | 73.3 | 129,340 | 629,099 |
| Vocational Rehabilitation | 318.1 | 24,823 | 124,074 |
| Administration/Support Svcs | 493.4 | 63,265 | 101,813 |
| Special Commitment Center | 381.8 | 75,223 | 75,223 |
| Payments to Other Agencies | 0.0 | 124,722 | 177,831 |
| Information System Services | 198.6 | 0 | 0 |
| Consolidated Field Services | 532.9 | 0 | 0 |
| Total DSHS | 17,753.9 | 6,407,081 | 13,957,222 |
| Total Human Services | 34,454.6 | 12,462,719 | 35,204,694 |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|-------------------------------------|----------------|------------------|------------------|
| Natural Resources | | | |
| Columbia River Gorge Commission | 7.0 | 904 | 1,806 |
| Department of Ecology | 1,628.9 | 58,198 | 473,539 |
| WA Pollution Liab Insurance Program | 8.0 | 0 | 2,429 |
| State Parks and Recreation Comm | 687.6 | 28,990 | 148,305 |
| Rec and Conservation Funding Board | 19.6 | 1,667 | 9,852 |
| Environ & Land Use Hearings Office | 15.5 | 4,157 | 4,157 |
| State Conservation Commission | 20.1 | 13,802 | 24,703 |
| Dept of Fish and Wildlife | 1,502.4 | 73,947 | 393,446 |
| Puget Sound Partnership | 43.4 | 4,458 | 17,018 |
| Department of Natural Resources | 1,475.6 | 114,008 | 443,747 |
| Department of Agriculture | 766.9 | 31,542 | 162,713 |
| Total Natural Resources | 6,174.8 | 331,673 | 1,681,715 |

2015-17 Omnibus Operating Budget
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(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|-----------------------------|--------------|------------------|----------------|
| Transportation | | | |
| Washington State Patrol | 511.8 | 75,530 | 145,370 |
| Department of Licensing | 242.8 | 3,057 | 45,730 |
| Total Transportation | 754.6 | 78,587 | 191,100 |

2015-17 Omnibus Operating Budget
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(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|------------------------------------|--------------|-------------------|-------------------|
| Public Schools | | | |
| OSPI & Statewide Programs | 336.5 | 82,766 | 164,699 |
| General Apportionment | 0.0 | 13,323,646 | 13,323,646 |
| Pupil Transportation | 0.0 | 927,289 | 927,289 |
| School Food Services | 1.0 | 17,175 | 688,519 |
| Special Education | 2.0 | 1,745,673 | 2,222,103 |
| Educational Service Districts | 0.0 | 16,416 | 16,416 |
| Levy Equalization | 0.0 | 763,111 | 763,111 |
| Elementary/Secondary School Improv | 0.0 | 0 | 4,302 |
| Institutional Education | 0.0 | 27,929 | 27,929 |
| Ed of Highly Capable Students | 0.0 | 20,168 | 20,168 |
| Education Reform | 39.7 | 205,429 | 302,198 |
| Transitional Bilingual Instruction | 0.0 | 251,244 | 323,426 |
| Learning Assistance Program (LAP) | 0.0 | 450,540 | 898,984 |
| Compensation Adjustments | 0.0 | 614,109 | 614,109 |
| Washington Charter School Comm | 4.5 | 799 | 1,536 |
| Total Public Schools | 383.7 | 18,446,294 | 20,298,435 |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|-------------------------------------|-----------------|-------------------|-------------------|
| Higher Education | | | |
| Student Achievement Council | 99.3 | 846,227 | 880,002 |
| University of Washington | 22,759.8 | 579,778 | 7,192,065 |
| Washington State University | 6,232.0 | 380,718 | 1,497,479 |
| Eastern Washington University | 1,437.9 | 89,345 | 310,832 |
| Central Washington University | 1,502.3 | 89,954 | 315,998 |
| The Evergreen State College | 638.9 | 46,848 | 134,696 |
| Western Washington University | 1,768.7 | 114,276 | 353,687 |
| Community/Technical College System | 15,969.4 | 1,333,449 | 2,819,050 |
| Total Higher Education | 50,408.1 | 3,480,595 | 13,503,809 |
| Other Education | | | |
| State School for the Blind | 93.0 | 12,832 | 17,000 |
| Childhood Deafness & Hearing Loss | 125.2 | 19,495 | 20,601 |
| Workforce Trng & Educ Coord Board | 24.2 | 3,199 | 58,869 |
| Department of Early Learning | 278.6 | 355,714 | 675,161 |
| Washington State Arts Commission | 13.5 | 2,511 | 4,615 |
| Washington State Historical Society | 34.0 | 4,456 | 6,719 |
| East Wash State Historical Society | 30.0 | 3,415 | 5,959 |
| Total Other Education | 598.5 | 401,622 | 788,924 |
| Total Education | 51,390.3 | 22,328,511 | 34,591,168 |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:08 am

| | FTEs | NGF+OpPth | Total |
|-------------------------------------|-------------|------------------|------------------|
| Special Appropriations | | | |
| Bond Retirement and Interest | 0.0 | 2,232,948 | 2,427,397 |
| Special Approps to the Governor | 0.0 | 155,215 | 167,718 |
| State Employee Compensation Adjust | 0.0 | 255,385 | 591,761 |
| Contributions to Retirement Systems | 0.0 | 153,600 | 153,600 |
| Total Special Appropriations | 0.0 | 2,797,148 | 3,340,476 |

2015-17 Omnibus Operating Budget
House of Representatives
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 356.6 | 61,733 | 63,498 |
| 2015-17 Maintenance Level | 361.1 | 66,563 | 68,421 |
| Total 2015-17 Biennium | 361.1 | 66,563 | 68,421 |

Comments:

2015-17 Omnibus Operating Budget
Senate
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 253.0 | 44,456 | 45,970 |
| 2015-17 Maintenance Level | 253.0 | 48,140 | 49,835 |
| Total 2015-17 Biennium | 253.0 | 48,140 | 49,835 |

Comments:

2015-17 Omnibus Operating Budget
Jt Leg Audit & Review Committee
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 21.4 | 147 | 6,452 |
| 2015-17 Maintenance Level | 22.4 | 6,551 | 6,551 |
| Total 2015-17 Biennium | 22.4 | 6,551 | 6,551 |

Comments:

2015-17 Omnibus Operating Budget
LEAP Committee
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 10.0 | 3,430 | 3,430 |
| 2015-17 Maintenance Level | 10.0 | 3,584 | 3,584 |
| Total 2015-17 Biennium | 10.0 | 3,584 | 3,584 |

Comments:

2015-17 Omnibus Operating Budget
Office of the State Actuary
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 13.0 | 0 | 3,527 |
| 2015-17 Maintenance Level | 13.0 | 0 | 3,862 |
| Policy Comp Changes: | | | |
| 1. OSA Retention Contingency Package | 0.0 | 0 | 50 |
| 2. Health Actuarial Services | 0.0 | 1,104 | 1,104 |
| 3. Higher Ed Retirement Plan Oversight | 0.0 | 0 | 600 |
| Policy -- Comp Total | 0.0 | 1,104 | 1,754 |
| Total Policy Changes | 0.0 | 1,104 | 1,754 |
| Total 2015-17 Biennium | 13.0 | 1,104 | 5,616 |

Comments:

1. OSA Retention Contingency Package - Funding is provided for salary increases for retention purposes. (Department of Retirement Systems Expense Account-State)

2. Health Actuarial Services - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.

3. Higher Ed Retirement Plan Oversight - Funding is provided for the Office of the State Actuary to provide additional actuarial analysis of the Higher Education Retirement Plans, as well as for other areas of increased workload such as state and employer accounting disclosures under the Governmental Accounting Standards Board rules, and Other Postretirement Employment Benefits(OPEB) liability statements. (Department of Retirement Systems Expense Account-State)

2015-17 Omnibus Operating Budget
Office of Legislative Support Svcs
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 42.6 | 7,378 | 7,429 |
| 2015-17 Maintenance Level | 46.6 | 7,868 | 8,018 |
| Policy Other Changes: | | | |
| 1. Oral History Program | <u>0.0</u> | <u>50</u> | <u>50</u> |
| Policy -- Other Total | 0.0 | 50 | 50 |
| Total Policy Changes | 0.0 | 50 | 50 |
| Total 2015-17 Biennium | 46.6 | 7,918 | 8,068 |

Comments:

1. Oral History Program - Funding is provided to resume the legislative oral history program. The mission of the program is to document and preserve the history of the Legislature by recording the first hand experiences of legislators and others who played key roles in the legislative process.

2015-17 Omnibus Operating Budget
Joint Legislative Systems Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 46.6 | 16,038 | 16,038 |
| 2015-17 Maintenance Level | 46.6 | 17,208 | 17,208 |
| Policy Other Changes: | | | |
| 1. Workload Adjustments IT Projects | 0.0 | 668 | 668 |
| 2. Equipment Transition | 0.0 | 200 | 200 |
| 3. Distributed Antenna System Replace | 0.0 | 600 | 600 |
| Policy -- Other Total | 0.0 | 1,468 | 1,468 |
| Total Policy Changes | 0.0 | 1,468 | 1,468 |
| Total 2015-17 Biennium | 46.6 | 18,676 | 18,676 |

Comments:

- 1. Workload Adjustments IT Projects** - Funding is provided for increased workload related to upgrading legislative information technology systems.
- 2. Equipment Transition** - Funding is provided to transition to new equipment for legislative agencies.
- 3. Distributed Antenna System Replace** - Funding is provided to replace the distributed antenna system, which provides augmented cellular reception in legislative buildings.

2015-17 Omnibus Operating Budget
Statute Law Committee
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 46.6 | 7,949 | 8,843 |
| 2015-17 Maintenance Level | 46.6 | 8,634 | 9,550 |
| Total 2015-17 Biennium | 46.6 | 8,634 | 9,550 |

Comments:

2015-17 Omnibus Operating Budget
Supreme Court
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|---------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 60.9 | 13,841 | 13,841 |
| 2015-17 Maintenance Level | 60.9 | 14,518 | 14,518 |
| Policy Comp Changes: | | | |
| 1. Step Increase (M) | 0.0 | 72 | 72 |
| Policy -- Comp Total | 0.0 | 72 | 72 |
| Total Policy Changes | 0.0 | 72 | 72 |
| Total 2015-17 Biennium | 60.9 | 14,590 | 14,590 |

Comments:

1. Step Increase (M) - Funding is provided to implement an additional salary step increase for eligible employees. (General Fund-State)

2015-17 Omnibus Operating Budget
State Law Library
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 13.8 | 2,941 | 2,941 |
| 2015-17 Maintenance Level | 13.8 | 3,077 | 3,077 |
| Policy Comp Changes: | | | |
| 1. Step Increase (M) | 0.0 | 13 | 13 |
| Policy -- Comp Total | 0.0 | 13 | 13 |
| Total Policy Changes | 0.0 | 13 | 13 |
| Total 2015-17 Biennium | 13.8 | 3,090 | 3,090 |

Comments:

1. Step Increase (M) - Funding is provided to implement an additional salary step increase for eligible employees. (General Fund-State)

2015-17 Omnibus Operating Budget
Court of Appeals
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 140.6 | 31,676 | 31,676 |
| 2015-17 Maintenance Level | 140.6 | 33,124 | 33,124 |
| Policy Comp Changes: | | | |
| 1. Step Increase (M) | <u>0.0</u> | <u>2</u> | <u>2</u> |
| Policy -- Comp Total | 0.0 | 2 | 2 |
| Total Policy Changes | 0.0 | 2 | 2 |
| Total 2015-17 Biennium | 140.6 | 33,126 | 33,126 |

Comments:

1. Step Increase (M) - Funding is provided to implement an additional salary step increase for eligible employees. (General Fund-State)

2015-17 Omnibus Operating Budget
Commission on Judicial Conduct
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 9.5 | 2,068 | 2,068 |
| 2015-17 Maintenance Level | 9.5 | 2,145 | 2,145 |
| Total 2015-17 Biennium | 9.5 | 2,145 | 2,145 |

Comments:

2015-17 Omnibus Operating Budget
Administrative Office of the Courts
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 411.0 | 102,390 | 165,378 |
| 2015-17 Maintenance Level | 390.0 | 109,465 | 146,882 |
| Policy Other Changes: | | | |
| 1. Juv. Detention Alternatvs Init Staff | 2.0 | 302 | 302 |
| 2. Sup Crts Case Mgmt System | 24.5 | 0 | 12,598 |
| 3. Crts of Lmtd Juris. Case Mgmt Syst | 11.0 | 0 | 4,429 |
| 4. Crts of Lmtd Juris COTS Prep | 0.0 | 0 | 1,297 |
| 5. Crts of Lmtd Juris Info Netwrk Hub | 0.0 | 2,800 | 8,540 |
| 6. External Equipment Replacement | 0.0 | 0 | 1,849 |
| 7. JIS Maintenance Costs | 0.0 | 0 | 1,159 |
| 8. BOXI v4 Upgrade | 0.0 | 0 | 773 |
| 9. IT Savings Adjustment | 0.0 | 278 | 278 |
| 10. Internal Equipment Replacement | 0.0 | 0 | 516 |
| 11. Legal Financial Obligations | 0.0 | 916 | 916 |
| 12. Home Detention | 0.0 | 118 | 118 |
| 13. Appellate Cts-Content Mgt System | 0.0 | 0 | 313 |
| 14. One Family, One Team Partnership | 0.0 | 75 | 75 |
| Policy -- Other Total | 37.5 | 4,489 | 33,163 |
| Total Policy Changes | 37.5 | 4,489 | 33,163 |
| Total 2015-17 Biennium | 427.5 | 113,954 | 180,045 |

Comments:

1. Juv. Detention Alternatvs Init Staff - Funding for staffing is provided for intervention programs and detention alternative initiative services. Funds support one data analyst/quality assurance specialist and a Juvenile Detention Alternatives Initiative Statewide Coordinator. (General Fund-State)

2. Sup Crts Case Mgmt System - Funding is provided to continue the implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. Funds provided will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment), and to begin Phase 5 (Statewide Rollout) of the project. (Judicial Information Systems Account-State)

3. Crts of Lmtd Juris. Case Mgmt Syst - Funding is provided for the development and implementation of the new case management system for courts of limited jurisdiction (CLJ). This project will replace the Administrative Office of the Courts' current system (DISCIS). (Judicial Information Systems Account-State)

4. Crts of Lmtd Juris COTS Prep - Funding is provided to prepare systems for launch of the case management system for courts of limited jurisdiction (CLJ-CMS). (Judicial Information Systems Account-State)

5. Crts of Lmtd Juris Info Netwrk Hub - Funding is provided for the expansion, development, and implementation of the information networking hub (INH) to support the case management system for the courts of limited jurisdiction (CLJ-CMS). The INH will provide a set of data exchanges for statewide access across courts. (Judicial Information Systems Account-State, General Fund-State)

6. External Equipment Replacement - Funding is provided to replace computer equipment at the Washington courts, as well as to provide information technology and access to the Judicial Information System (JIS) for judicial officers and court and clerks' office staff. (Judicial Information Systems Account-State)

**2015-17 Omnibus Operating Budget
Administrative Office of the Courts**

7. JIS Maintenance Costs - Funding is provided for new and ongoing costs of software and hardware maintenance for the Judicial Information System (JIS). (Judicial Information Systems Account-State)

8. BOXI v4 Upgrade - Funding is provided to support Business Objects, a query tool used by the courts and the Administrative Office of the Courts (AOC) to access data in the Enterprise Data Warehouse, the central judicial data repository. The tool is also used for reporting purposes and data dissemination requests. (Judicial Information Systems Account-State)

9. IT Savings Adjustment - Funding is provided to correct errors in computations used to implement information technology savings. (General Fund-State)

10. Internal Equipment Replacement - Funding is provided to replace computer equipment including servers, routers, and storage system upgrades. (Judicial Information Systems Account-State)

11. Legal Financial Obligations - Pursuant to Engrossed Second Substitute House Bill 1390 (legal financial obligations), funding is provided to implement changes to laws regarding legal financial obligations. (General Fund-State)

12. Home Detention - Pursuant to Engrossed House Bill 1943 (home detention), one-time funding is provided to make information technology changes to the Judicial Information System. (General Fund-State)

13. Appellate Cts-Content Mgt System - Funding is provided to continue implementing the new commercial off-the-shelf (COTS) case management system for the Appellate Courts Content Management System. (Judicial Information Systems Account-State)

14. One Family, One Team Partnership - Funding is provided for the planning and design of a dependency court improvement demonstration program. The plan must be developed jointly with the one family, one team public private partnership, with a private cash match of \$75,000. (General Fund-State)

2015-17 Omnibus Operating Budget
Office of Public Defense
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|----------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 16.2 | 66,387 | 70,339 |
| 2015-17 Maintenance Level | 16.2 | 67,699 | 71,347 |
| Policy Other Changes: | | | |
| 1. Vendor Rate Increase | 0.0 | 2,624 | 2,624 |
| 2. Permanency Initiative Funding | 0.0 | 1,386 | 1,386 |
| 3. Trial Court Public Defense | 0.0 | 4,600 | 4,600 |
| Policy -- Other Total | 0.0 | 8,610 | 8,610 |
| Total Policy Changes | 0.0 | 8,610 | 8,610 |
| Total 2015-17 Biennium | 16.2 | 76,309 | 79,957 |

Comments:

1. Vendor Rate Increase - Funding is provided to increase contracts for attorneys providing counsel for indigent persons on appeal and for indigent parents involved in dependency and termination cases. (General Fund-State)

2. Permanency Initiative Funding - One-time funding is provided for resources to meet current and future parental rights termination caseload demands. (General Fund-State)

3. Trial Court Public Defense - Funding is provided for the Office of Public Defense to support counties and cities for the purpose of improving trial court public defense services. (General Fund-State)

2015-17 Omnibus Operating Budget
Office of Civil Legal Aid
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1.5 | 23,015 | 24,468 |
| 2015-17 Maintenance Level | 2.0 | 23,646 | 25,109 |
| Policy Other Changes: | | | |
| 1. Civil Legal Aid Increase | 0.0 | 2,000 | 2,000 |
| 2. Private/Local Authority | 0.0 | 0 | 300 |
| 3. Vendor Rate Increase | 0.0 | 718 | 718 |
| 4. Child Dependency Representation | 0.5 | 1,000 | 1,000 |
| Policy -- Other Total | 0.5 | 3,718 | 4,018 |
| Total Policy Changes | 0.5 | 3,718 | 4,018 |
| Total 2015-17 Biennium | 2.5 | 27,364 | 29,127 |

Comments:

1. Civil Legal Aid Increase - One-time funding is provided for additional attorneys at the Northwest Justice Project, an increase in staff capacity at local programs that refer clients to volunteer attorneys, and an increase in capacity at local programs that provide legal services to the eligible client population. (General Fund-State)

2. Private/Local Authority - One-time expenditure authority is provided for funds received from private and local grants designated for specific purposes by the terms of the grants. (General Fund-Local)

3. Vendor Rate Increase - Funding is provided for increased contract costs with the Northwest Justice Project. (General Fund-State)

4. Child Dependency Representation - One-time funding is provided to enhance the child dependency representation program. Funds support a part-time contract manager, improvements in information technology, case management, training, and general support for the program. Additional funding to pay 100 percent of the county's costs to provide legal services to legally free children is also provided. (General Fund-State)

2015-17 Omnibus Operating Budget
Office of the Governor
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 49.9 | 10,740 | 14,740 |
| 2015-17 Maintenance Level | 49.9 | 10,811 | 14,811 |
| Policy Other Changes: | | | |
| 1. Executive Operations Reduction | -1.3 | -370 | -370 |
| Policy -- Other Total | -1.3 | -370 | -370 |
| Total Policy Changes | -1.3 | -370 | -370 |
| Total 2015-17 Biennium | 48.6 | 10,441 | 14,441 |

Comments:

- 1. Executive Operations Reduction** - Funding for executive operations in the Governor's Office is reduced.

2015-17 Omnibus Operating Budget
Office of the Lieutenant Governor
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 6.8 | 1,311 | 1,406 |
| 2015-17 Maintenance Level | 6.8 | 1,417 | 1,512 |
| Policy Other Changes: | | | |
| 1. Staffing Reduction | 0.0 | -202 | -202 |
| 2. IT Upgrade | 0.0 | 14 | 14 |
| Policy -- Other Total | 0.0 | -188 | -188 |
| Total Policy Changes | 0.0 | -188 | -188 |
| Total 2015-17 Biennium | 6.8 | 1,229 | 1,324 |

Comments:

- 1. Staffing Reduction** - The Office of the Lieutenant Governor's budget is reduced to reflect the elimination of one vacant position.
- 2. IT Upgrade** - Personal computers, laptops, and a printer will be replaced to meet current technology standards.

2015-17 Omnibus Operating Budget
Public Disclosure Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 19.6 | 4,128 | 4,128 |
| 2015-17 Maintenance Level | 19.6 | 4,279 | 4,279 |
| Policy Other Changes: | | | |
| 1. Lobbyists, electronic filing | 2.6 | 583 | 583 |
| 2. PC Lease Program | 0.0 | 6 | 6 |
| 3. Customer Serv/Case Mgmt Syst | 0.0 | 8 | 8 |
| 4. Cloud Based Communication Svcs | 0.0 | 10 | 10 |
| Policy -- Other Total | 2.6 | 607 | 607 |
| Total Policy Changes | 2.6 | 607 | 607 |
| Total 2015-17 Biennium | 22.2 | 4,886 | 4,886 |

Comments:

1. Lobbyists, electronic filing - Pursuant to Substitute House Bill 1085 (lobbyists, electronic filing), funding is provided to update the Commission's information technology systems to accommodate mandatory e-filing for lobbyist reports. (General Fund-State)

2. PC Lease Program - Ongoing funding is provided for the lease of computers through the Department of Enterprise Services. (General Fund-State)

3. Customer Serv/Case Mgmt Syst - Funding is provided for a cloud-based customer service and case management system to track and manage compliance inquiries and complaints, case investigations, external customer help desk requests, public records requests, and internal information technology help desk requests. (General Fund-State)

4. Cloud Based Communication Svcs - Ongoing funding is provided for a new cloud-based telephone system for customer service, conferences, and training. (General Fund-State)

2015-17 Omnibus Operating Budget
Office of the Secretary of State
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 315.1 | 21,253 | 82,597 |
| 2015-17 Maintenance Level | 315.6 | 31,848 | 93,701 |
| Policy Other Changes: | | | |
| 1. Replace Digital Archives Hardware | 0.0 | 0 | 538 |
| 2. Suspend Productivity Board | -4.0 | 0 | -781 |
| 3. Eliminate IT Vacancy | -1.0 | -183 | -183 |
| 4. Facility Maintenance Cut | 0.0 | 0 | -80 |
| 5. Increase Archives Space | 0.0 | 0 | 810 |
| 6. Reduce Paper Records | 0.0 | 0 | -252 |
| 7. Reduce Heritage Center Expenditures | 0.0 | 0 | -2,400 |
| 8. Auditor's Fees | 0.0 | 0 | 3,000 |
| 9. Replace HAVA Funds with GFS | 0.0 | 2,000 | -1,170 |
| 10. Enhance Charitable Org. Education | -0.5 | 0 | 296 |
| 11. Replace TVW Capitol Campus Video Eq | 0.0 | 1,670 | 1,670 |
| Policy -- Other Total | -5.5 | 3,487 | 1,448 |
| Total Policy Changes | -5.5 | 3,487 | 1,448 |
| Total 2015-17 Biennium | 310.1 | 35,335 | 95,149 |

Comments:

1. Replace Digital Archives Hardware - One-time funding is provided to expand the digital archives for the increase in local and state legal and historic electronic records. (Public Records Efficiency, Preservation and Access Account-State, Local Government Archives Account-State)

2. Suspend Productivity Board - Productivity Board operations were suspended during both 2011-13 and 2013-15 biennia. The suspension is continued for the 2015-17 biennium. (Personnel Service Account-State)

3. Eliminate IT Vacancy - Funding is eliminated for a vacant information technology position. (General Fund-State)

4. Facility Maintenance Cut - Expenditure authority is reduced to reflect the Secretary of State vacating one of its leased facilities for a long-term storage solution in the 2015-17 biennium. (Public Records Efficiency, Preservation and Access Account-State)

5. Increase Archives Space - Additional expenditure authority from the existing fund balance is provided for short-term storage of state records until a permanent solution is available. (Public Records Efficiency, Preservation and Access Account-State)

6. Reduce Paper Records - Agencies will reduce the number of boxes stored at the records center by 10 percent. (Public Records Efficiency, Preservation and Access Account-State)

7. Reduce Heritage Center Expenditures - Expenditure authority is reduced to reflect lower-than-anticipated revenues. This reduction may impact funding for the State Library. However, this reduction is offset by an increase in the surcharge collected by county auditors or recording officers for recording instruments. (Washington State Heritage Center Account-State)

8. Auditor's Fees - Pursuant to House Bill 2195 (auditor's fees), the surcharge collected by county auditors or recording officers for recording instruments is increased from \$2 to \$3. This surcharge is deposited into the Washington State Heritage Center Account and managed by the Secretary of State. (Washington State Heritage Center Account-State)

**2015-17 Omnibus Operating Budget
Office of the Secretary of State**

9. Replace HAVA Funds with GFS - Federal funds for the maintenance and operation of the statewide voter registration database ended in the 2013-15 biennium. Partial funding from state funds is provided for ongoing staff to maintain and operate the database. (General Fund-State, Election Account-Federal)

10. Enhance Charitable Org. Education - Authority is provided to increase training sessions across the state to charitable organizations and nonprofit boards and staff. (Charitable Organization Education Account-State)

11. Replace TVW Capitol Campus Video Eq - Funding is provided to finance the replacement and upgrade of TVW cameras and other video equipment throughout the Capitol campus. Financing costs are expected to be repaid over the next five years. (General Fund-State)

2015-17 Omnibus Operating Budget
Governor's Office of Indian Affairs
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2.0 | 499 | 499 |
| 2015-17 Maintenance Level | 2.0 | 523 | 523 |
| Total 2015-17 Biennium | 2.0 | 523 | 523 |

Comments:

2015-17 Omnibus Operating Budget
Asian-Pacific-American Affrs
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|------------|------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2.0 | 418 | 418 |
| 2015-17 Maintenance Level | 2.0 | 437 | 437 |
| Total 2015-17 Biennium | 2.0 | 437 | 437 |

Comments:

2015-17 Omnibus Operating Budget
Office of the State Treasurer
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 67.0 | 0 | 14,872 |
| 2015-17 Maintenance Level | 67.0 | 0 | 15,444 |
| Policy Other Changes: | | | |
| 1. Retirement Buyout Costs | 0.0 | 0 | 308 |
| 2. Legal Fees | 0.0 | 0 | 400 |
| 3. ABLE Work Group | 0.0 | 0 | 125 |
| 4. Financial Advising | 0.0 | 0 | 500 |
| Policy -- Other Total | 0.0 | 0 | 1,333 |
| Total Policy Changes | 0.0 | 0 | 1,333 |
| Total 2015-17 Biennium | 67.0 | 0 | 16,777 |

Comments:

1. Retirement Buyout Costs - Increased expenditure authority is provided for retirement buyout costs for thirteen staff who are eligible for retirement. (State Treasurer Service Account-State)

2. Legal Fees - One-time expenditure authority is provided for specialized legal services related to specific and complex litigation. (State Treasurer's Service Account-State)

3. ABLE Work Group - Funding is provided for a work group that will develop a recommendation on implementing the federal Achieving a Better Life Experience (ABLE) Act in Washington, in accordance with Second Substitute House Bill 2063 (better life experience program).

4. Financial Advising - Expenditure authority is provided to support financial and legal advisory work and additional evaluations as directed by the Legislature. (State Treasurer's Service Account-State)

2015-17 Omnibus Operating Budget
Office of the State Auditor
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|--------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 336.3 | 1,509 | 75,773 |
| 2015-17 Maintenance Level | 336.3 | 1,531 | 82,865 |
| Policy Other Changes: | | | |
| 1. Reduce Authority to 2013-15 Levels | 0.0 | 0 | -4,922 |
| Policy -- Other Total | 0.0 | 0 | -4,922 |
| Total Policy Changes | 0.0 | 0 | -4,922 |
| Total 2015-17 Biennium | 336.3 | 1,531 | 77,943 |

Comments:

1. Reduce Authority to 2013-15 Levels - Expenditure authority from the Performance Audits of Government Account is set at the 2013-15 biennium level. (Performance Audits of Government Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Comm Salaries for Elected Officials
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1.3 | 308 | 308 |
| 2015-17 Maintenance Level | 1.3 | 321 | 321 |
| Total 2015-17 Biennium | 1.3 | 321 | 321 |

Comments:

2015-17 Omnibus Operating Budget
Office of the Attorney General
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|---------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,095.5 | 21,822 | 243,892 |
| 2015-17 Maintenance Level | 1,094.0 | 22,697 | 251,325 |
| Policy Other Changes: | | | |
| 1. Child Permanency | 7.5 | 0 | 1,990 |
| 2. Economic Crime Unit | 1.5 | 0 | 416 |
| 3. Sexually Violent Predators | -0.2 | -230 | -230 |
| 4. Extended Foster Care-Medical | 0.1 | 0 | 14 |
| 5. Increased Legal Services | 14.0 | 0 | 3,782 |
| 6. Music Licensing Agencies | 0.0 | 4 | 32 |
| 7. Flame Retardants | 0.0 | 0 | 20 |
| 8. Oil Transportation Safety | 0.0 | 0 | 142 |
| 9. Chemical Action Plans | 0.4 | 0 | 81 |
| 10. Internet Crimes Against Children | 0.0 | 0 | 500 |
| Policy -- Other Total | 23.2 | -226 | 6,747 |
| Total Policy Changes | 23.2 | -226 | 6,747 |
| Total 2015-17 Biennium | 1,117.2 | 22,471 | 258,072 |

Comments:

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

2. Economic Crime Unit - Additional expenditure authority and staff is provided to prosecute cases related to the Department of Labor and Industries' investigations into the underground economy (businesses that evade regulations and hide tax liability from the state). (Legal Services Revolving Account-State)

3. Sexually Violent Predators - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation. (General Fund-State)

4. Extended Foster Care-Medical - Additional billing and staffing authority are provided for legal services to the Department of Social and Health Services pursuant to Second Substitute House Bill 1735 (extended foster care). Eligibility for Extended Foster Care (EFC) is authorized for youth who are unable to engage in any other qualifying activities for EFC due to a documented medical condition. (Legal Services Revolving Account-State)

5. Increased Legal Services - Increased billing authority is provided to the Attorney General for legal services for the Health Care Authority, Department of Natural Resources, and University of Washington. (Legal Services Revolving Account-State)

6. Music Licensing Agencies - Pursuant to Engrossed Second Substitute House Bill 1763 (music licensing agencies), billing authority is provided to establish regulatory requirements for music licensing agencies. (Legal Services Revolving Account-State)

7. Flame Retardants - Pursuant to Engrossed Second Substitute House Bill 1174 (flame retardants), one-time billing authority is provided in the 2015-17 and 2017-19 biennia for advice and legal services to the Department of Ecology related to bans on flame retardants. (Legal Services Revolving Account-State)

**2015-17 Omnibus Operating Budget
Office of the Attorney General**

8. Oil Transportation Safety - Pursuant to Engrossed Substitute House Bill 1449 (oil transportation safety), one-time funding is provided for advice and legal services to the Department of Ecology related to the transportation of oil. (Legal Services Revolving Account-State)

9. Chemical Action Plans - Pursuant to Engrossed Second Substitute House Bill 1472 (chemical action plans), ongoing billing authority is provided for advice and legal services to the Department of Ecology related to chemical action plans and alternatives assessments. (Legal Services Revolving Account-State)

10. Internet Crimes Against Children - Pursuant to Second Substitute House Bill 1281 (sexual exploitation of a minor), funding is provided for child advocacy centers and the Washington State Internet Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet. (Internet Crimes Against Children Account-State)

2015-17 Omnibus Operating Budget
Caseload Forecast Council
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 12.0 | 2,490 | 2,490 |
| 2015-17 Maintenance Level | 12.0 | 2,646 | 2,646 |
| Total 2015-17 Biennium | 12.0 | 2,646 | 2,646 |

Comments:

2015-17 Omnibus Operating Budget
Dept of Financial Institutions
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|------------------------------------|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Estimated Expenditures | 190.9 | 0 | 47,960 |
| 2015-17 Maintenance Level | 194.1 | 0 | 49,033 |
| Policy Other Changes: | | | |
| 1. Enhance Consumer Services Exams | 3.5 | 0 | 601 |
| 2. Enhance Licensing Oversight | 1.2 | 0 | 282 |
| Policy -- Other Total | 4.7 | 0 | 883 |
| Total Policy Changes | 4.7 | 0 | 883 |
| Total 2015-17 Biennium | 198.8 | 0 | 49,916 |

Comments:

1. Enhance Consumer Services Exams - Additional expenditure authority is provided to meet the number of examinations conducted each year to maintain Conference of State Bank Supervisors accreditation and improve consumer protections. (Financial Services Regulation Account-Nonappropriated)

2. Enhance Licensing Oversight - Funding is provided for DFI to process the increasing number of licensees and and to review unfamiliar business models to help maintain Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Department of Commerce
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 274.0 | 126,940 | 519,801 |
| 2015-17 Maintenance Level | 269.0 | 127,993 | 473,232 |
| Policy Other Changes: | | | |
| 1. Eliminate Advanced Planning Grant | -0.3 | -2,500 | -2,500 |
| 2. Reduce Communications and Outreach | -0.6 | -132 | -132 |
| 3. Eliminate Evergreen Jobs Program | -0.1 | -26 | -26 |
| 4. Reduce Associate Dev Org Funding | 0.0 | -296 | -296 |
| 5. Shift Homeless Assistance | 0.0 | 0 | 0 |
| 6. Shift Energy Office Funding | 0.0 | -468 | 0 |
| 7. Shift GMA to PWAA | 0.0 | -4,539 | 0 |
| 8. Program Admin Savings | 0.0 | -1,200 | -1,200 |
| 9. Office of Youth Homelessness | 3.0 | 784 | 784 |
| 10. Reduce Public Works Administration | 0.0 | 0 | -300 |
| 11. Startup Washington | 0.0 | 250 | 250 |
| 12. Financial Fraud & ID Theft Program | 0.6 | 0 | 1,677 |
| 13. Ag Labor Skills & Safety Program | 0.3 | 1,058 | 1,058 |
| 14. Homeless Students | 0.0 | 1,000 | 1,000 |
| 15. Northwest Agriculture Center | 0.0 | 600 | 600 |
| 16. Rapid Re-Housing | 0.0 | 16,462 | 16,462 |
| 17. Latino Community Fund | 0.0 | 100 | 100 |
| 18. Long Term Care Ombuds Expansion | 4.0 | 1,400 | 1,400 |
| 19. Sector Economic Development | 1.0 | 258 | 358 |
| 20. Tribal Economic Dev Specialist | 1.1 | 307 | 307 |
| 21. Small Business Retirement | 1.8 | 524 | 524 |
| 22. Washington Youth and Families Fund | 0.0 | 0 | 1,000 |
| Policy -- Other Total | 10.7 | 13,582 | 21,066 |
| Policy Transfer Changes: | | | |
| 23. OYH CRCs, Hope Beds, Street Youth | 0.0 | 1,023 | 11,764 |
| Policy -- Transfer Total | 0.0 | 1,023 | 11,764 |
| Total Policy Changes | 10.7 | 14,605 | 32,830 |
| Total 2015-17 Biennium | 279.7 | 142,598 | 506,062 |

Comments:

1. Eliminate Advanced Planning Grant - Grants to counties and cities for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites for aerospace and other key economic growth centers are eliminated.

2. Reduce Communications and Outreach - Funding is reduced for department communications and outreach activities for special events and trade missions.

3. Eliminate Evergreen Jobs Program - Funding for the department's coordination and grant-writing activities with the Evergreen Jobs Initiative is eliminated. The agency's participation in the Evergreen Jobs Leadership Team is not affected.

4. Reduce Associate Dev Org Funding - Funding for associate development organizations is reduced by 5 percent.

2015-17 Omnibus Operating Budget Department of Commerce

6. Shift Energy Office Funding - Funding for the State Energy Policy Office is shifted in FY 2016 from General Fund-State to the Energy Freedom Account. (General Fund-State, Energy Freedom Account-State)

7. Shift GMA to PWAA - Grants and technical assistance provided to local jurisdictions to update comprehensive growth management plans are shifted from General Fund-State to the Public Works Assistance Account. This includes funding for the Columbia River Gorge Scenic Area grants to Skamania and Clark counties. (General Fund-State, Public Works Assistance Account-State)

8. Program Admin Savings - Program administration is reduced for the Department. Savings will be achieved through vacancies, staff reductions or direct charges to non-General Fund-State sources.

9. Office of Youth Homelessness - Funding and FTEs are provided to administer the Office of Youth Homelessness, pursuant to Second Substitute House Bill 1436 (homeless youth). (General Fund-State)

10. Reduce Public Works Administration - Funding for administrative costs of the Public Works Board is reduced. (Public Works Account-State)

11. Startup Washington - Funding is provided to establish the Startup Washington 365 program. This program will provide and manage grants, with local match, for up to two pilot Centers for Entrepreneurial Success; provide businesses and entrepreneurs with technical assistance; create a virtual networking and resource platform that is focused on entrepreneurship, startups and best practices; and expand Global Entrepreneurship Week events statewide.

12. Financial Fraud & ID Theft Program - Funding is provided to continue the Financial Fraud and Identity Theft Crimes Investigation and Prosecution Program, extended until 2020 by House Bill 1090 (financial fraud, identity theft), and to expand the Central Puget Sound Financial Fraud and Identity Theft Task Force to include Snohomish County. (Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account-State)

13. Ag Labor Skills & Safety Program - Funding is provided for the Agricultural Labor Skills and Safety Program established in Substitute House Bill 1127 (agricultural skills and safety); \$1 million per fiscal year must be used for a grant to a community-based organization that will provide workforce skills and safety training to agricultural workers.

14. Homeless Students - Funding is provided for implementation of Engrossed Second Substitute House Bill 1682 (homeless students). The Department, in consultation with OSPI, shall administer a grant program for school districts partnered with eligible organizations providing housing-related services for homeless students.

15. Northwest Agriculture Center - Funding is provided for a grant to the Northwest Agriculture Center

16. Rapid Re-Housing - Funding is provided to expand the Rapid Re-Housing program.

17. Latino Community Fund - Funds are provided for the department to contract with a Latino nonprofit organization to provide capacity building and support for Latino nonprofit organizations and communities in the state.

18. Long Term Care Ombuds Expansion - Additional funding is provided for the Long Term Care Ombuds program. \$350 thousand per fiscal year is for meeting the immediate needs of individuals by advocating on behalf of and protecting residents of long-term care facilities from abuse, neglect, and exploitation. Further, \$350 thousand per fiscal year is for a new priority response unit that will investigate complaints and notify state agencies, local government agencies, prosecutors, and other relevant parties of high-priority violations.

19. Sector Economic Development - Funding is provided to expand the sector leads program, which coordinates public and state resources for specific industries to establish a strategic approach to national and international business development.

20. Tribal Economic Dev Specialist - Funding is provided for dedicated technical assistance and a policy position to support tribal economic development and to coordinate a tribal-state economic development committee.

21. Small Business Retirement - Funding is provided for the Department of Commerce administrative costs associated with implementing Substitute House Bill 2109 (small business retirement marketplace).

2015-17 Omnibus Operating Budget
Department of Commerce

22. Washington Youth and Families Fund - Additional funding is provided for a grant to the Washington Youth and Families Fund. (Affordable Housing for All Account-State)

23. OYH CRCs, Hope Beds, Street Youth - Funding for contracted services for street youth and youth who are in conflict with their families is transferred from the Department of Social and Health Services to the Office of Youth Homelessness within the Department of Commerce, pursuant to Second Substitute House Bill 1436 (homeless youth). Services include crisis residential centers, secure and semi-secure crisis residential centers, HOPE beds, and outreach to street youth. (Home Security Fund, General Fund-State)

2015-17 Omnibus Operating Budget
Economic & Revenue Forecast Council
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 6.1 | 1,563 | 1,613 |
| 2015-17 Maintenance Level | 6.1 | 1,624 | 1,674 |
| Total 2015-17 Biennium | 6.1 | 1,624 | 1,674 |

Comments:

2015-17 Omnibus Operating Budget
Office of Financial Management
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|---------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 218.9 | 35,481 | 125,264 |
| 2015-17 Maintenance Level | 229.4 | 40,188 | 127,726 |
| Policy Other Changes: | | | |
| 1. Administrative Efficiencies | -0.5 | -224 | -224 |
| 2. Reduce Aerospace Office Funding | 0.0 | -100 | -100 |
| 3. Results Washington FTE Self-Funded | 0.0 | -120 | 0 |
| 4. Business Analyst Cost Recovery | 0.0 | -464 | -464 |
| 5. Transportation Advisor Fund Shift | 0.0 | -160 | -160 |
| 6. State Human Resources Reduction | -3.0 | 0 | -646 |
| 7. OCIO Move to Jefferson Building | 0.0 | 0 | 650 |
| 8. OCIO Vacancy Savings | -0.8 | 0 | -285 |
| 9. Cybersecurity Task Force | 1.0 | 0 | 250 |
| 10. OCIO Software Licensing | 0.0 | 0 | 474 |
| 11. Remove Excess Expenditure Authority | 0.0 | 0 | -484 |
| 12. Educational Opportunity Gap | 0.2 | 53 | 53 |
| 13. Early Start Act | 0.0 | 50 | 50 |
| 14. Washington Business One-Stop Portal | 4.0 | 0 | 1,660 |
| 15. Core Financial Systems Replacement | 5.0 | 0 | 3,211 |
| Policy -- Other Total | 5.9 | -965 | 3,985 |
| Policy Transfer Changes: | | | |
| 16. Transfer JINDEX Program | 0.0 | -1,000 | -1,000 |
| 17. Transfer Small Agency Services | -19.0 | 0 | -3,690 |
| 18. Information TecAlignment Transfer | -23.5 | 0 | -9,834 |
| 19. TLA Project - Debt | 0.0 | 0 | 2,996 |
| 20. TLA Project - Implementation | 0.0 | 0 | 15,046 |
| 21. Transfer LID Payments | 0.0 | -300 | -300 |
| Policy -- Transfer Total | -42.5 | -1,300 | 3,218 |
| Total Policy Changes | -36.6 | -2,265 | 7,203 |
| Total 2015-17 Biennium | 192.8 | 37,923 | 134,929 |

Comments:

1. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies in the Director's Office, including reducing subscriptions, training and administrative support for six months of each year.

2. Reduce Aerospace Office Funding - Funding for the Washington Aerospace partnership is reduced to reflect real expenditures.

3. Results Washington FTE Self-Funded - Funding for one FTE in Results Washington is shifted to reflect a projected increase in donations and grants. (General Fund-State, General Fund-Private/Local)

4. Business Analyst Cost Recovery - Expenditure authority is reduced to reflect two information technology business analyst positions that will be funded through the enterprise systems fee charged by Consolidated Technology Services. (General Fund-State)

5. Transportation Advisor Fund Shift - Funding for one policy advisor is shifted from General Fund-State to the transportation budget. (Motor Vehicle Account-State)

**2015-17 Omnibus Operating Budget
Office of Financial Management**

- 6. State Human Resources Reduction** - Funding is reduced to reflect the elimination of three vacant positions in the State Human Resources Division. (Personnel Service Account-State)
- 7. OCIO Move to Jefferson Building** - The Office of the Chief Information Officer (OCIO) will move from the General Administration building to the 1500 Jefferson Building. This funding provides expenditure authority for the anticipated increase in lease costs. (Data Processing Revolving Account-State)
- 8. OCIO Vacancy Savings** - Funding for two vacant staff positions in the Office of the Chief Information Officer (OCIO) is eliminated. In addition, staff positions in the OCIO funded by General Fund-State in support of the JINDEX program and from the Education Technology Revolving Account in support of the K-20 Network are transferred to the Data Processing Revolving Account. Support for the K-20 Network will remain with the Office of Financial Management. (General Fund-State, Data Processing Revolving Account-State, Education Technology Revolving Account-Nonappropriated)
- 9. Cybersecurity Task Force** - A chief privacy officer position is established within the Office of the Chief Information Officer to lead a cybersecurity task force. (Data Processing Revolving Account-State)
- 10. OCIO Software Licensing** - Funding is provided for the OCIO to pay licensing costs for software used to prioritize the state's information technology investments. (Data Processing Revolving Account-State)
- 11. Remove Excess Expenditure Authority** - Excess expenditure authority is removed as part of the statewide information technology alignment transfer to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)
- 12. Educational Opportunity Gap** - Funding is provided for implementation of Engrossed Second Substitute House Bill no. 1541 (educational opportunity gap), implementing strategies to close the educational opportunity gap based on the recommendations of the educational opportunity gap oversight and accountability committee.
- 13. Early Start Act** - Funding is provided for the Education Research and Data Center to collect longitudinal, student level data on children attending a Working Connections Child Care program or an Early Childhood Education and Assistance program consistent with Second Substitute House Bill 1491(early care and education system).
- 14. Washington Business One-Stop Portal** - The Office of the Chief Information Officer will continue implementation of the business one-stop portal that will provide a single, online resource for small businesses to interact with state government. (Data Processing Revolving Account-Nonappropriated)
- 15. Core Financial Systems Replacement** - Funding is provided for planning efforts through the One Washington project to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (Statewide Information Technology System Development Revolving Account-State)
- 16. Transfer JINDEX Program** - Funding for the Justice Information Network Data Exchange (JINDEX) is transferred from the Office of Financial Management (OFM) to the Washington State Patrol. (General Fund-State)
- 17. Transfer Small Agency Services** - Funding and full-time equivalent staff authority for small agency client services is transferred from OFM to the Department of Enterprise Services. (Enterprise Services Account-Nonappropriated)
- 18. Information TecAlignment Transfer** - All funding for the Office of the Chief Information Officer is transferred to Consolidated Technology Services as part of the statewide information technology alignment. (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)
- 19. TLA Project - Debt** - The Office of Financial Management will oversee and manage the time, leave and attendance project. Funding is transferred from the Department of Enterprise Services for project debt service. (Statewide Information Technology System Development Revolving Account-State)

**2015-17 Omnibus Operating Budget
Office of Financial Management**

20. TLA Project - Implementation - The Office of Financial Management will oversee and manage the time, leave and attendance project. Funding is provided for continued project implementation. (Statewide Information Technology System Development Revolving Account-State)

21. Transfer LID Payments - OFM pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget and added to WSP and PARKS.

2015-17 Omnibus Operating Budget
Office of Administrative Hearings
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 170.8 | 0 | 38,061 |
| 2015-17 Maintenance Level | 170.8 | 0 | 35,882 |
| Policy Other Changes: | | | |
| 1. Withdrawal from DES Small Agy Svcs | 0.0 | 0 | 460 |
| 2. Mail ESD Hearing Notices | 0.0 | 0 | 164 |
| Policy -- Other Total | 0.0 | 0 | 624 |
| Total Policy Changes | 0.0 | 0 | 624 |
| Total 2015-17 Biennium | 170.8 | 0 | 36,506 |

Comments:

1. Withdrawal from DES Small Agy Svcs - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions. (Administrative Hearings Revolving Account-State)

2. Mail ESD Hearing Notices - The Employment Security Department mails appeals hearing notices to unemployment insurance clients. Funding for this activity is shifted to the Office of Administrative Hearings, where the hearings are held. (Administrative Hearings Revolving Account-State)

2015-17 Omnibus Operating Budget
State Lottery Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 142.9 | 0 | 810,427 |
| 2015-17 Maintenance Level | 142.9 | 0 | 958,815 |
| Policy Other Changes: | | | |
| 1. Advertising Reduction | 0.0 | 0 | -1,000 |
| 2. Gaming Vendor Contract | 0.0 | 0 | 690 |
| Policy -- Other Total | 0.0 | 0 | -310 |
| Total Policy Changes | 0.0 | 0 | -310 |
| Total 2015-17 Biennium | 142.9 | 0 | 958,505 |

Comments:

1. Advertising Reduction - Funding is reduced for state lottery advertising expenses. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)

2. Gaming Vendor Contract - One-time funding is provided to continue temporary project staff and other resources to facilitate the replacement of the lottery's gaming systems vendor contract. The current contract expires June 30, 2016. (Lottery Administrative Account-State)

2015-17 Omnibus Operating Budget
Washington State Gambling Comm
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|--------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 146.5 | 0 | 29,969 |
| 2015-17 Maintenance Level | 134.0 | 0 | 28,747 |
| Policy Other Changes: | | | |
| 1. General Fund Support | 0.0 | 1,000 | 0 |
| Policy -- Other Total | 0.0 | 1,000 | 0 |
| Total Policy Changes | 0.0 | 1,000 | 0 |
| Total 2015-17 Biennium | 134.0 | 1,000 | 28,747 |

Comments:

1. General Fund Support - One-time funding is provided to support the Washington State Gambling Commission's daily operations, gambling regulations, and enforcement programs. (General Fund-State)

2015-17 Omnibus Operating Budget
WA State Comm on Hispanic Affairs
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2.0 | 473 | 473 |
| 2015-17 Maintenance Level | 2.0 | 493 | 493 |
| Total 2015-17 Biennium | 2.0 | 493 | 493 |

Comments:

2015-17 Omnibus Operating Budget
African-American Affairs Comm
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2.0 | 471 | 471 |
| 2015-17 Maintenance Level | 2.0 | 489 | 489 |
| Total 2015-17 Biennium | 2.0 | 489 | 489 |

Comments:

2015-17 Omnibus Operating Budget
Department of Retirement Systems
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 251.7 | 0 | 57,149 |
| 2015-17 Maintenance Level | 248.7 | 0 | 55,363 |
| Policy Other Changes: | | | |
| 1. Upgrade Employer Reporting System | 1.7 | 0 | 4,844 |
| 2. Audits to Comply with GASB | 0.0 | 0 | 535 |
| Policy -- Other Total | 1.7 | 0 | 5,379 |
| Policy Comp Changes: | | | |
| 3. Public Safety Death Benefits | 0.1 | 0 | 25 |
| 4. Retired Substitute Teachers | 0.1 | 0 | 69 |
| 5. PSERS Membership | 1.2 | 0 | 241 |
| Policy -- Comp Total | 1.4 | 0 | 335 |
| Total Policy Changes | 3.0 | 0 | 5,714 |
| Total 2015-17 Biennium | 251.7 | 0 | 61,077 |

Comments:

1. Upgrade Employer Reporting System - Funding is provided for an upgrade to the Department of Retirement Systems' (DRS) Employer Information System (EIS). (Department of Retirement Systems Expense Account-State, Deferred Compensation Account-Nonappropriated)

2. Audits to Comply with GASB - Funding is provided for the production of financial statements that comply with standards issued by the Governmental Accounting Standards Board (GASB) and with audit recommendations from the American Institute of Certified Public Accountants, allowing state retirement system employers to recognize their proportionate share of the net pension liability. (Department of Retirement Systems Expense Account-State)

3. Public Safety Death Benefits - Funding is provided for administrative costs associated with implementing Substitute House Bill 1194 (Death Benefits/LEOFF, WSPRS), providing additional retirement benefits following the remarriage of the spouse of a member of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 or the Washington State Patrol Retirement System Plan 2 that was killed in the line of duty. (Department of Retirement Systems Expense Account-State)

4. Retired Substitute Teachers - Funding is provided for administrative costs associated with implementing Substitute House Bill 1737 (Retired teachers/substitutes), providing a temporary opportunity for retired teachers to work in instructional positions for up to 630 hours per year without suspension of pension benefits until August 1, 2019. (Department of Retirement Systems Expense Account-State)

5. PSERS Membership - Funding is provided for administrative costs associated with changes in the eligibility criteria in the Public Safety Employees' Retirement System, consistent with Substitute House Bill 1718 (Public Safety Employees' Retirement System membership). (Department of Retirement Systems Expense Account-State)

2015-17 Omnibus Operating Budget
State Investment Board
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 91.4 | 0 | 35,967 |
| 2015-17 Maintenance Level | 95.4 | 0 | 38,011 |
| Policy Other Changes: | | | |
| 1. Public Equity Investment Strategies | 1.0 | 0 | 723 |
| 2. Investment Compliance Staff | 1.0 | 0 | 515 |
| Policy -- Other Total | 2.0 | 0 | 1,238 |
| Policy Comp Changes: | | | |
| 3. Investment Officer Compensation | 0.0 | 0 | 2,064 |
| Policy -- Comp Total | 0.0 | 0 | 2,064 |
| Total Policy Changes | 2.0 | 0 | 3,302 |
| Total 2015-17 Biennium | 97.4 | 0 | 41,313 |

Comments:

1. Public Equity Investment Strategies - Funding is provided to enable the WSIB's Public Equity Unit to to improve and institutionalize manager monitoring and to pursue new investment strategies. (Washington State Investment Board Administrative Account-State)

2. Investment Compliance Staff - Funding is provided for the WSIB to hire an investment officer, enabling the Risk and Compliance Unit to build a back-office review monitoring program. (Washington State Investment Board Administrative Account-State)

3. Investment Officer Compensation - Funding is provided for the Washington State Investment Board (WSIB) to recruit and retain highly skilled investment officers. (Washington State Investment Board Administrative Account-State)

2015-17 Omnibus Operating Budget
Innovate Washington
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 0 | 3,383 |
| 2015-17 Maintenance Level | 0.0 | 0 | 0 |
| Total 2015-17 Biennium | 0.0 | 0 | 0 |

Comments:

2015-17 Omnibus Operating Budget
Department of Revenue
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,193.7 | 213,626 | 252,288 |
| 2015-17 Maintenance Level | 1,184.3 | 219,167 | 247,023 |
| Policy Other Changes: | | | |
| 1. Reduce IT Services | 0.0 | -240 | -240 |
| 2. Increase Electronic Communications | -1.0 | -430 | -430 |
| 3. L&I Program Changes | -2.8 | -442 | -442 |
| 4. Revenue Implementation Funding | 10.9 | 2,246 | 2,246 |
| 5. Tax & Licensing System Replacement | 9.0 | 18,680 | 27,902 |
| 6. Headquarters Office Relocation | 0.0 | 880 | 1,100 |
| 7. Enhance Field Office Security | 0.0 | 392 | 392 |
| Policy -- Other Total | 16.1 | 21,086 | 30,528 |
| Total Policy Changes | 16.1 | 21,086 | 30,528 |
| Total 2015-17 Biennium | 1,200.4 | 240,253 | 277,551 |

Comments:

1. Reduce IT Services - The Department currently contracts for information technology services to provide support for technology issues that may arise with third party software. Funding is reduced for these contract services. (General Fund-State)

2. Increase Electronic Communications - The Department will generate savings by issuing up to 60 percent of their tax assessments electronically by eliminating printing and mailing forms and notices to electronic filers. (General Fund-State)

3. L&I Program Changes - Funding is reduced to reflect the transfer of the collection of unpaid wages to the Department of Labor and Industries. (General Fund-State)

4. Revenue Implementation Funding - Funding is provided for implementation costs associated with new revenue packages and proposals to repeal or modify tax preferences. (General Fund-State)

5. Tax & Licensing System Replacement - Funding is provided for Certificate of Participation (COP) financing to complete the next phase of the tax and licensing system. (General Fund-State, Business License Account-State)

6. Headquarters Office Relocation - One-time funding is provided for the costs of moving headquarter staff to a new building. (General Fund-State, Timber Tax Distribution Account-State)

7. Enhance Field Office Security - Funding is provided to maintain current security measures implemented in the 2013-15 biennium due to increased tax collections paid with cash. (General Fund-State)

2015-17 Omnibus Operating Budget
Board of Tax Appeals
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 11.2 | 2,377 | 2,377 |
| 2015-17 Maintenance Level | 11.2 | 2,460 | 2,460 |
| Total 2015-17 Biennium | 11.2 | 2,460 | 2,460 |

Comments:

2015-17 Omnibus Operating Budget
Minority & Women's Business Enterp
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|----------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 19.0 | 0 | 3,999 |
| 2015-17 Maintenance Level | 19.0 | 0 | 3,843 |
| Policy Other Changes: | | | |
| 1. Federal Certification Program | 3.5 | 0 | 508 |
| 2. Move to Capital Court | 0.0 | 0 | 180 |
| Policy -- Other Total | 3.5 | 0 | 688 |
| Total Policy Changes | 3.5 | 0 | 688 |
| Total 2015-17 Biennium | 22.5 | 0 | 4,531 |

Comments:

1. Federal Certification Program - Funding is provided for OMWBE to expand the federal Disadvantaged Business Enterprise (DBE) certification program. OMWBE will expand outreach to businesses owned by women and minorities, process applications for businesses applying for federal DBE certification, and investigate businesses for allegations of improper behavior. Funding for this item derives from a fee charged for using the federal certification database. (OMWBE Enterprises Account-State)

2. Move to Capital Court - Funding is provided for costs associated with OMWBE relocating its office space from the General Administration building to Capital Court. Appropriations include money for moving costs, data wiring, water installation, business cards, cardkeys, moving and setup of copy machines, new workstations, and the biennial lease differential. (OMWBE Enterprises Account-State)

2015-17 Omnibus Operating Budget
Office of Insurance Commissioner
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 235.0 | 527 | 55,336 |
| 2015-17 Maintenance Level | 232.4 | 527 | 56,196 |
| Policy Other Changes: | | | |
| 1. Access to Healthcare Providers | 2.0 | 0 | 398 |
| 2. Credit for reinsurance | 0.6 | 0 | 129 |
| 3. Insurance Fraud | 3.0 | 0 | 528 |
| 4. Insurance company holding act | 1.1 | 0 | 271 |
| 5. Insurer risk management, solvency | 0.4 | 0 | 168 |
| 6. Independent review orgs | 0.0 | 0 | 62 |
| 7. Group health benefit plans | 0.1 | 0 | 25 |
| Policy -- Other Total | 7.2 | 0 | 1,581 |
| Total Policy Changes | 7.2 | 0 | 1,581 |
| Total 2015-17 Biennium | 239.6 | 527 | 57,777 |

Comments:

1. Access to Healthcare Providers - Funding is provided for two positions to address the additional workload for the regulatory review of health care provider networks.

2. Credit for reinsurance - Funding is provided to cover the costs associated with House Bill 1077 (credit for reinsurance). The bill adopts the model National Association of Insurance Commissioners law to expand the circumstances under which credit for reinsurance is allowed. Requires review of submitted licenses by OIC.

3. Insurance Fraud - Funding for one detective, one investigator, and one research analyst is provided to supplement the work of the agency's criminal and civil fraud units.

4. Insurance company holding act - Funding is provided to cover the costs associated with House Bill 1065 (Insurer holding company act). The bill adopts the National Association of Insurance Commissioners model act to govern insurance holding companies. Requires OIC to perform ongoing analysis of Enterprise Risk Reports.

5. Insurer risk management, solvency - Funding is provided to cover the costs associated with House Bill 1172 (Insurer risk management, solvency). The bill implements the model act requiring insurers to complete an Own Risk Assessment report and submit it to OIC.

6. Independent review orgs - Funding is provided to cover the costs associated with Substitute House Bill 1956 (Independent review organizations). The bill requires the creation and ongoing maintenance of a database at OIC.

7. Group health benefit plans - One-time funding is provided to cover the rulemaking costs associated with House Bill 1053 (Group health benefit plans). The bill requires rates and forms of all large group health plans and dental/vision plans to be filed with the OIC before sale.

2015-17 Omnibus Operating Budget
Consolidated Technology Services
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 290.4 | 0 | 230,086 |
| 2015-17 Maintenance Level | 294.9 | 0 | 235,202 |
| Policy Other Changes: | | | |
| 1. 60 Month Equip Maint Contracts | 0.0 | 0 | -200 |
| 2. Eliminate Online Directory | 0.0 | 0 | -178 |
| 3. Cybersecurity Blue-Ribbon Panel | 0.9 | 0 | 301 |
| 4. End MS Software Assurance/Vitalnet | 0.0 | 0 | -368 |
| 5. Reduce 24/7 Support | -11.0 | 0 | -1,533 |
| 6. Identity Management | 4.0 | 0 | 889 |
| 7. Financial and Application Support | 14.0 | 0 | 0 |
| 8. IT Alignment Technical Correction | 0.0 | 0 | 22,509 |
| 9. IT Alignment Savings | -9.0 | 0 | -2,397 |
| 10. Web Application Security | 0.0 | 500 | 500 |
| 11. Sensitive Data Minimization | 0.5 | 0 | 148 |
| 12. State IT and Childcare System Plan | 0.0 | 550 | 550 |
| 13. Paymnt/Elig IT Systems Oversight | 3.0 | 900 | 900 |
| Policy -- Other Total | 2.4 | 1,950 | 21,121 |
| Policy Transfer Changes: | | | |
| 14. IT Alignment Transfer | 251.0 | 0 | 92,182 |
| Policy -- Transfer Total | 251.0 | 0 | 92,182 |
| Total Policy Changes | 253.4 | 1,950 | 113,303 |
| Total 2015-17 Biennium | 548.3 | 1,950 | 348,505 |

Comments:

1. 60 Month Equip Maint Contracts - The agency will reduce annual costs by negotiating equipment maintenance contracts for up to five years instead of the current one-year limitation. (Data Processing Revolving Account-Nonappropriated)

2. Eliminate Online Directory - Expenditure authority for the online directory assistance service (dial.wa.gov) is eliminated. (Data Processing Revolving Account-Nonappropriated)

3. Cybersecurity Blue-Ribbon Panel - Funding and FTE authority are provided to coordinate and staff the blue ribbon panel on cybersecurity established in Substitute House Bill 1470 (cybersecurity panel).

4. End MS Software Assurance/Vitalnet - The agency will terminate the Microsoft Software Assurance and Vitalnet services. (Data Processing Revolving Account-Nonappropriated)

5. Reduce 24/7 Support - State data center staffing outside regular business hours will be reduced to achieve savings. (Data Processing Revolving Account-Nonappropriated)

6. Identity Management - The agency will establish a new enterprise identity management service to enable state agencies to use cloud services. (Data Processing Revolving Account-Nonappropriated)

7. Financial and Application Support - Expenditure authority is provided for staff who will perform in-house financial, desktop, network and application support for the agency, rather than purchasing these from the Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)

2015-17 Omnibus Operating Budget Consolidated Technology Services

8. IT Alignment Technical Correction - As a result of the statewide information technology alignment, expenditure authority is adjusted to account for desktop and network support activities transferred to Consolidated Technology Services from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-Nonappropriated)

9. IT Alignment Savings - The statewide information technology alignment will combine the Office of the Chief Information Officer, Department of Enterprise Services' Enterprise Technology Solutions Division, and Consolidated Technology Services. Savings will be realized from fewer management positions and lower administrative costs. (Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated)

10. Web Application Security - One-time funding is provided for the Office of the Chief Information Officer to develop a web application certification and accreditation program.

11. Sensitive Data Minimization - Funding is provided for the Office of the Chief Information Officer to develop a policy for minimizing retention of sensitive data on state data systems, review agency proposals for carrying out the policy and implement a waiver process, and otherwise aid in facilitating implementation of Second Substitute House Bill 1469 (sensitive data). (Consolidated Technology Services Revolving Account-State)

12. State IT and Childcare System Plan - Funding is provided to the OCIO to develop a statewide strategic business and technology architecture plan for time capture, payroll and payment processes, and eligibility and authorization processes.

13. Paymnt/Elig IT Systems Oversight - Funding is provided to the OCIO for state wide oversight of IT projects related to time capture, payroll and payment processes, and eligibility and authorization processes.

14. IT Alignment Transfer - As part of the statewide information technology alignment, the Office of the Chief Information Officer and the Department of Enterprise Services' Enterprise Technology Solutions Division are transferred to Consolidated Technology Services. In addition, expenditure authority from the Data Processing Revolving Account is transferred to three new accounts, pursuant to Second Substitute House Bill 1391(aligning CTS, CIO, and DES). (Various Accounts)

2015-17 Omnibus Operating Budget
State Board of Accountancy
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 11.3 | 0 | 2,680 |
| 2015-17 Maintenance Level | 11.3 | 0 | 2,721 |
| Total 2015-17 Biennium | 11.3 | 0 | 2,721 |

Comments:

2015-17 Omnibus Operating Budget
Forensic Investigations Council
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 0 | 498 |
| 2015-17 Maintenance Level | 0.0 | 0 | 500 |
| Total 2015-17 Biennium | 0.0 | 0 | 500 |

Comments:

2015-17 Omnibus Operating Budget
Dept of Enterprise Services
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,052.3 | 9,524 | 453,529 |
| 2015-17 Maintenance Level | 1,042.8 | 7,304 | 412,955 |
| Policy Other Changes: | | | |
| 1. Reduce Debt for Certain Facilities | 0.0 | 0 | -2,715 |
| 2. Reduce Commercial Ins Premiums | 0.0 | 0 | -1,630 |
| 3. Transfer Prog Sup Activities to CTS | -14.0 | 0 | -3,560 |
| 4. Capital Budget Support Transfer | -2.0 | 0 | -437 |
| 5. Fill Vacated Space with OCIO | 0.0 | 0 | -650 |
| 6. Close 1063 Capitol & 120 Union Blds | 0.0 | 0 | -461 |
| 7. Conserve Energy on Capitol Campus | 0.0 | 0 | -250 |
| 8. Elim Paper Warrants, Remittances | 0.5 | 0 | -823 |
| 9. Elim Some Enterprise Risk Mgmt Act | -1.0 | 0 | -216 |
| 10. Reduce 1500 Jeff Common Space Rent | 0.0 | 0 | -2,090 |
| 11. Shift Tivoli Fountain and Bulb Fund | 0.0 | 0 | 0 |
| 12. Leg Agency Facility Fund Shift | 0.0 | -845 | 739 |
| 13. Technology Leasing Pgm XFR | 0.0 | 0 | 0 |
| Policy -- Other Total | -16.5 | -845 | -12,093 |
| Policy Transfer Changes: | | | |
| 14. Move Small Agency Services to DES | 0.0 | 0 | 4,200 |
| 15. Transfer Time, Leave, and Attendanc | 0.0 | 0 | -2,996 |
| 16. IT Alignment Transfer | -227.5 | 0 | -82,348 |
| Policy -- Transfer Total | -227.5 | 0 | -81,144 |
| Total Policy Changes | -244.0 | -845 | -93,237 |
| Total 2015-17 Biennium | 798.8 | 6,459 | 319,718 |

Comments:

1. Reduce Debt for Certain Facilities - Reduced rent costs from refinancing of debt service by the State Treasurer will result in savings to agency tenants of certain buildings owned and managed by the agency.

2. Reduce Commercial Ins Premiums - Commercial insurance premiums are reduced for client agencies as a result of a lower renewal rate from the state's master property insurance broker. (Risk Management Administrative Account-Nonappropriated)

3. Transfer Prog Sup Activities to CTS - The Department currently provides financial and application support to Consolidated Technology Services (CTS). Effective July 1, 2015, these services (with the exception of payroll support) will be performed by CTS. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

4. Capital Budget Support Transfer - Costs for staff who directly support capital projects are transferred from the operating budget to the capital budget. (Enterprise Services Account-Nonappropriated)

5. Fill Vacated Space with OCIO - Vacant space in the 1500 Jefferson building currently paid for by the agency will be occupied by the Office of the Chief Information Officer starting in the 2015-17 biennium. This will result in rent savings for the agency. (Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administrative Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Dept of Enterprise Services

6. Close 1063 Capitol & 120 Union Blds - The cost to maintain state-owned buildings at 1063 Capitol Way and 120 Union Avenue is higher than the rent the state could reasonably collect for the space. To achieve savings, these buildings will be closed and no longer available for lease. (Enterprise Services Account-Nonappropriated)

7. Conserve Energy on Capitol Campus - To reduce energy costs on the Capitol campus, the Department will reduce the temperature in buildings during unoccupied times. Additionally, the Department will coordinate with tenant agencies on the Capitol campus to reduce non-essential plug loads (such as mini-refrigerators and heaters). (Enterprise Services Account-Nonappropriated)

8. Elim Paper Warrants, Remittances - Current law allows payments to vendors to be made either by paper warrant or by electronic transfer. To achieve cost savings, the Department will discontinue printing and distributing paper warrants to vendors. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

9. Elim Some Enterprise Risk Mgmt Act - To provide savings to client agencies, the Enterprise Risk Management program at the Department of Enterprise Services will reduce one staff position that supports state agency efforts to manage risk. (Risk Management Administration Account-Nonappropriated)

10. Reduce 1500 Jeff Common Space Rent - Rent paid by the Department of Enterprise Services (DES) for the 1500 Jefferson building is reduced. Client agencies that pay for DES services may see a minor reduction in rates as a result. (State Vehicle Parking Account-Nonappropriated, Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administration Account-Nonappropriated)

12. Leg Agency Facility Fund Shift - Funding for legislative agencies' facility services and campus rent costs is partially shifted on a one-time basis. This shift will save General Fund-State expenditures by utilizing existing fund balance from the Master Contract Vendor Service Fee. (General Fund-State, Enterprise Services Account-Nonappropriated)

14. Move Small Agency Services to DES - In the 2014 supplemental budget, the Legislature shifted the Small Agency Financial Services (SAFS) program from the Department of Enterprise Services (DES) to the Office of Financial Management (OFM). The Governor vetoed the shift, but the funding remained in OFM's budget. Expenditure authority for SAFS is shifted to DES to align with the current location of the program. (Enterprise Services Account-Nonappropriated)

15. Transfer Time, Leave, and Attendance - The debt service expenditure authority for the Time, Leave and Attendance system is transferred to the Office of Financial Management which is managing the project. This shift will consolidate project costs in one agency. (Data Processing Revolving Account-Nonappropriated)

16. IT Alignment Transfer - As part of the statewide information technology alignment, expenditure authority and staff for the Enterprise Technology Solutions program are transferred to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Washington Horse Racing Commission
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 28.5 | 0 | 5,608 |
| 2015-17 Maintenance Level | 28.5 | 0 | 5,721 |
| Policy Other Changes: | | | |
| 1. License and Background Check Fees | 0.0 | 0 | 30 |
| Policy -- Other Total | 0.0 | 0 | 30 |
| Total Policy Changes | 0.0 | 0 | 30 |
| Total 2015-17 Biennium | 28.5 | 0 | 5,751 |

Comments:

1. License and Background Check Fees - The Washington Horse Racing Commission recently increased horse racing licensing fees by 5 percent per year and background check fees by \$1 per year to recover the actual costs of performing these activities. Increased expenditure authority is provided to the Commission to spend the new revenue. (Horse Racing Administration Account-State)

2015-17 Omnibus Operating Budget
WA State Liquor Control Board
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 297.9 | 0 | 66,470 |
| 2015-17 Maintenance Level | 314.5 | 0 | 76,303 |
| Policy Other Changes: | | | |
| 1. Eliminate Vacancies | -5.0 | 0 | -1,606 |
| 2. Reduce IT Funding | 0.0 | 0 | -1,487 |
| 3. Reduce Administrative Expenditures | -3.5 | 0 | -1,753 |
| 4. Cannabis Related Legislation | 0.0 | 0 | 4,741 |
| 5. Modernize Regulatory Systems | 0.0 | 0 | 3,321 |
| 6. Maintain Traceability System | 0.0 | 0 | 460 |
| Policy -- Other Total | -8.5 | 0 | 3,676 |
| Total Policy Changes | -8.5 | 0 | 3,676 |
| Total 2015-17 Biennium | 306.0 | 0 | 79,979 |

Comments:

1. Eliminate Vacancies - Funding is reduced to reflect the elimination of five vacant FTE staff positions. (Liquor Revolving Account-State)

2. Reduce IT Funding - Funding is reduced for expenditures related to information technology goods and services, including, but not limited to, reducing subscriptions and software fees that are no longer needed. (Liquor Revolving Account-State)

3. Reduce Administrative Expenditures - Funding is reduced to reflect savings associated with expenditures including eliminating positions and agency motor pool vehicles and reducing training and other administrative costs. (Liquor Revolving Account-State)

4. Cannabis Related Legislation - Funding is provided to LCB to implement provisions of Substitute House Bill 2136 (Marijuana market reform) and Second Substitute Senate Bill 5052 (Cannabis patient protection). (Dedicated Marijuana Account-State)

5. Modernize Regulatory Systems - The Liquor Control Board (LCB) will replace its legacy licensing, enforcement, imaging and related applications with an integrated solution built around a commercial off-the-shelf product managed in a cloud environment. Revenue to support the project is from a two-year, 6.2 percent surcharge applied to new and renewal license fees and from the Liquor Revolving Fund. (Licensing and Enforcement System Modernization Project Account-Nonappropriated, Liquor Revolving Fund)

6. Maintain Traceability System - Additional funding is provided to maintain and pay for license costs related to the Marijuana Seed-To-Sale Traceability System. (Dedicated Marijuana Account-State)

2015-17 Omnibus Operating Budget
Utilities and Transportation Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 166.2 | 0 | 52,553 |
| 2015-17 Maintenance Level | 165.7 | 0 | 59,736 |
| Policy Other Changes: | | | |
| 1. Federal Funding Rate Increase | 0.0 | 0 | 960 |
| 2. Utility Damage Prevention Awareness | 0.0 | 0 | -1,250 |
| 3. Additional Staffing | 2.0 | 0 | 475 |
| 4. Recruitment and Retention | 0.0 | 0 | 300 |
| 5. Seattle Office | 0.0 | 0 | 150 |
| 6. Current Lease Increase | 0.0 | 0 | 329 |
| 7. Retirement Buyouts | 0.0 | 0 | 200 |
| 8. Oil by Rail Safety | 8.0 | 0 | 2,488 |
| 9. Thermal Energy Efficiency | 0.4 | 0 | 84 |
| Policy -- Other Total | 10.4 | 0 | 3,736 |
| Total Policy Changes | 10.4 | 0 | 3,736 |
| Total 2015-17 Biennium | 176.0 | 0 | 63,472 |

Comments:

1. Federal Funding Rate Increase - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

2. Utility Damage Prevention Awareness - The Utilities and Transportation Commission had a one-time expenditure from the Pipeline Safety Account for a campaign to increase awareness and use of the 811 one-call utility location service to protect Washington residents, infrastructure and property. These surplus penalties have been spent and the agency no longer needs the appropriation authority. (Pipeline Safety Account-State)

3. Additional Staffing - Increased expenditure authority is provided to hire two additional Regulatory Analysts. (Public Service Revolving Account-State)

4. Recruitment and Retention - Increased expenditure authority is provided to increase the salaries of 47 existing FTEs on a performance basis, ranging from 1 percent to 2 percent, but not to exceed 2.5 percent. If performance goals are not met, there will be no increase. (Public Service Revolving Account-State)

5. Seattle Office - Increased expenditure authority is provided to maintain the Seattle office, including \$58,800/year for rent and \$16,200/year to cover equipment and supplies. (Public Service Revolving Account-State)

6. Current Lease Increase - Increased expenditure authority is provided to cover costs associated with an anticipated \$6 per square foot lease increase, beginning July 2016. (Public Service Revolving Account-State)

7. Retirement Buyouts - Increased expenditure authority is provided for retirement buyouts of 4 FTEs per year at \$25,000 per buyout. (Public Service Revolving Account-State)

8. Oil by Rail Safety - Pursuant to Engrossed Substitute House Bill 1449 (oil transportation safety), expenditure authority and staffing is provided to increase grade crossing inspections and adopt rules for private grade crossings. (Public Service Revolving Account-State)

9. Thermal Energy Efficiency - Pursuant to Second Substitute House Bill 1095 (thermal energy efficiency), one-time funding is provided for rulemaking to establish a voluntary emission reduction program. (Public Service Revolving Account-State)

2015-17 Omnibus Operating Budget
Board for Volunteer Firefighters
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 4.0 | 0 | 959 |
| 2015-17 Maintenance Level | 4.0 | 0 | 985 |
| Total 2015-17 Biennium | 4.0 | 0 | 985 |

Comments:

2015-17 Omnibus Operating Budget
Military Department
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 323.4 | 3,473 | 295,532 |
| 2015-17 Maintenance Level | 323.4 | 14,865 | 197,780 |
| Policy Other Changes: | | | |
| 1. Disaster Recovery | 0.0 | 0 | 95,659 |
| 2. Environmental Funding Shift | 0.0 | -22 | 0 |
| 3. Enhanced 911 Network Modernization | 0.0 | 0 | 5,000 |
| 4. Emergency Operations Fund Shift | 0.0 | -8,000 | 0 |
| 5. Hazardous Materials Planning | 10.0 | 0 | 2,487 |
| 6. Conditional Scholarship Program | 0.0 | 200 | 200 |
| Policy -- Other Total | 10.0 | -7,822 | 103,346 |
| Total Policy Changes | 10.0 | -7,822 | 103,346 |
| Total 2015-17 Biennium | 333.4 | 7,043 | 301,126 |

Comments:

1. Disaster Recovery - The Military Department will continue projects necessary to recover from 10 previously declared disasters, including the 2014 Oso Landslide and the wildfires in central Washington. (Disaster Response Account-State, Disaster Response Account-Federal)

2. Environmental Funding Shift - A portion of the funding for the Department's environmental programs manager is shifted from state funds to federal funds. (General Fund-State, General Fund-Federal)

3. Enhanced 911 Network Modernization - The Washington State Enhanced 911 Coordinator's Office will continue to upgrade the 911 telephone network to meet Next Generation 911 technology standards. Financial assistance will be provided to an estimated 16 counties to replace analog 911 telephone equipment that is at the end of its useful life and no longer supported by the manufacturer with Next Generation 911 capable telephone equipment. (Enhanced 911 Account-State)

4. Emergency Operations Fund Shift - Funding for the Emergency Management Division is shifted from General Fund-State and the Worker and Community Right-to-Know Account to the Enhanced 911 Account. (General Fund-State, Worker and Community Right-to-Know Account-State, Enhanced 911 Account-State)

5. Hazardous Materials Planning - The Department of Ecology issued a draft study in December 2014 with findings and recommendations to improve the safety of oil transported across Washington land and waters by rail and new marine routes. Pursuant to Engrossed Substitute House Bill 1449 (oil transportation safety), funding is provided to add 10 full-time equivalent staff to facilitate development and review of local emergency planning response plans for compliance with the requirements in the federal Emergency Planning and Community Right-to-Know Act. (Oil Spill Prevention Account-State)

6. Conditional Scholarship Program - Funding is provided for educational scholarships to encourage continuing education for National Guard enlisted soldiers and officers below the rank of captain. (General Fund-State)

2015-17 Omnibus Operating Budget
Public Employment Relations Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Estimated Expenditures | 41.3 | 4,051 | 7,891 |
| 2015-17 Maintenance Level | 41.3 | 4,239 | 8,235 |
| Policy Other Changes: | | | |
| 1. Fund Shift to Match Workload | <u>0.0</u> | <u>-590</u> | <u>0</u> |
| Policy -- Other Total | 0.0 | -590 | 0 |
| Total Policy Changes | 0.0 | -590 | 0 |
| Total 2015-17 Biennium | 41.3 | 3,649 | 8,235 |

Comments:

1. Fund Shift to Match Workload - Appropriations are adjusted to reflect the distribution of workload between higher education employers and those services supported by General Fund-State funding. (General Fund-State, Higher Education Personnel Services Account-State)

2015-17 Omnibus Operating Budget
LEOFF 2 Retirement Board
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 7.0 | 0 | 2,257 |
| 2015-17 Maintenance Level | 7.0 | 0 | 2,296 |
| Total 2015-17 Biennium | 7.0 | 0 | 2,296 |

Comments:

2015-17 Omnibus Operating Budget
Archaeology & Historic Preservation
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 18.3 | 2,529 | 4,796 |
| 2015-17 Maintenance Level | 17.8 | 2,514 | 4,705 |
| Policy Other Changes: | | | |
| 1. Eliminate Cartographer Position | -1.0 | -136 | -136 |
| 2. Close Seattle Office | 0.0 | -10 | -10 |
| 3. Increased Lease Costs | 0.0 | 308 | 308 |
| 4. Assistant State Phys Anthropologist | 1.0 | 0 | 218 |
| 5. Rebury Non-Native Human Remains | 0.0 | 0 | 9 |
| Policy -- Other Total | 0.0 | 162 | 389 |
| Total Policy Changes | 0.0 | 162 | 389 |
| Total 2015-17 Biennium | 17.8 | 2,676 | 5,094 |

Comments:

1. Eliminate Cartographer Position - Savings is assumed through the Department of Archaeology and Historic Preservation eliminating a cartographer position.

2. Close Seattle Office - Savings is assumed through the closure of DAHP's Seattle office.

3. Increased Lease Costs - Funding is provided for the department to pay increased lease costs resulting from moving from the 1063 Capitol Way Building to the Capitol Court Building in FY 2016.

4. Assistant State Phys Anthropologist - One-time funding is provided for an Assistant State Physical Anthropologist position.

5. Rebury Non-Native Human Remains - Funding is provided to the department to purchase a cemetery plot and rebury unidentified, non-forensic, non-Indian human skeletal remains.

2015-17 Omnibus Operating Budget
WA State Health Care Authority
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,133.6 | 4,306,730 | 13,171,245 |
| 2015-17 Maintenance Level | 1,089.4 | 4,314,121 | 16,280,730 |
| Policy Other Changes: | | | |
| 1. Hospital Safety Net - Maintain | 0.0 | -59,940 | 267,472 |
| 2. Bright Futures | 0.0 | 916 | 1,892 |
| 3. ProviderOne O&M | 0.0 | 1,610 | 6,074 |
| 4. ProviderOne Stabilization | 2.8 | 273 | 1,031 |
| 5. ProviderOne Enhancements | 0.0 | 100 | 1,000 |
| 6. Community Health Centers/I-502 | 0.0 | -12,700 | 0 |
| 7. Customer Service Staff | 39.7 | 3,531 | 6,790 |
| 8. Eligibility Staff | 30.2 | 1,493 | 5,527 |
| 9. Bolster PEBB Svc/Outreach/Training | 1.0 | 0 | 162 |
| 10. Federal Waiver | 3.5 | 1,000 | 2,001 |
| 11. Bleeding Disorders | 1.5 | 241 | 601 |
| 12. Staff | 0.0 | 0 | 4,404 |
| 13. Call Center | 0.0 | 4,781 | 18,194 |
| 14. In-Person Assisters | 0.0 | 1,387 | 6,382 |
| 15. Information Technology | 0.0 | 1,827 | 12,490 |
| 16. Federal Grants | 0.0 | 3,082 | 4,777 |
| 17. ICD-10 Compliance | 0.0 | 0 | 655 |
| 18. Minimize ACA Penalties | 1.0 | 0 | 162 |
| 19. Emergency Transportation | 2.0 | 0 | 14,113 |
| 20. HBE Shared Costs | 5.0 | 7,210 | 0 |
| 21. Family Planning Coverage | 0.0 | -3,297 | -13,941 |
| 22. Interpreter Collective Bargaining | 0.0 | 568 | 1,300 |
| 23. Hospital Safety Net Adjustment | 0.0 | -83,200 | 55,366 |
| 24. Health Coverage Through PEBB | 2.0 | 0 | 300 |
| 25. Low Income Health Care/I-502 | 0.0 | -144,220 | 0 |
| 26. Outreach to Select Populations | 0.0 | 101 | 200 |
| 27. Medication Assisted Therapies | 0.0 | 663 | 6,163 |
| 28. ProviderOne Contract Compliance | 0.0 | 284 | 2,335 |
| 29. HBE Operations | 0.0 | 0 | 2,000 |
| 30. Vaccines for CHP Kids | 0.0 | 2,343 | 2,343 |
| 31. Premium Aggregation | 0.0 | 0 | -4,206 |
| 32. Healthier Washington | 41.3 | 0 | 6,120 |
| 33. Transportation Brokers | 0.0 | 1,297 | 2,519 |
| Policy -- Other Total | 129.9 | -270,650 | 414,226 |
| Total Policy Changes | 129.9 | -270,650 | 414,226 |
| Total 2015-17 Biennium | 1,219.3 | 4,043,471 | 16,694,956 |

2015-17 Omnibus Operating Budget WA State Health Care Authority

Comments:

1. Hospital Safety Net - Maintain - The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA will phase out over the next two biennia resulting in reduced payments. The HSNA is no longer phased out and assessments are continued, resulting in increased federal funding for hospitals and decreased General Fund-State expenditures. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

2. Bright Futures - Funding is provided to implement the developmental and autism screening guidelines recommended by the national Bright Futures initiative. In addition to the current developmental screening covered at 18 months of age, the Health Care Authority will provide coverage for developmental screenings at 9 and 24 months of age. The Health Care Authority will also provide autism screenings at 18 and 24 months of age. (General Fund-State, General Fund-Federal)

3. ProviderOne O&M - Funding is provided to address increased costs to operate and maintain the current ProviderOne Medicaid Management Information System following the completion of the Phase 2 project. (General Fund-State, General Fund-Federal)

4. ProviderOne Stabilization - Funding is provided for stabilization activities to complete Phase 2 of the ProviderOne Medicaid Management Information System project, which will integrate long-term care payments into ProviderOne. (General Fund-State, General Fund-Federal)

5. ProviderOne Enhancements - One-time funding is provided to complete ProviderOne system enhancements to comply with federal regulations and facilitate administrative interoperability between providers and payers. (General Fund-State, General Fund-Federal)

6. Community Health Centers/I-502 - Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State, Dedicated Marijuana Account-State)

7. Customer Service Staff - Funding is provided to address increasing call volumes due to the Medicaid expansion and restoration of adult dental benefits. This increase will cover costs related to the higher volume of incoming calls to the toll-free line and necessary translation fees. (General Fund-State, General Fund-Federal)

8. Eligibility Staff - Implementation of the Affordable Care Act resulted in the enrollment of new Medicaid and Children's Health Insurance Program (CHIP) clients. The accelerated enrollment rate has increased eligibility staff workloads. Funding is provided to support timely resolution of eligibility-related client issues. (General Fund-State, General Fund-Federal)

9. Bolster PEBB Svc/Outreach/Training - The Health Care Authority is provided funding for an additional employee in the 2015-17 biennium to address the increase in call volumes, correspondence, and document processing. (State Health Care Authority Administrative Account-State)

10. Federal Waiver - Funding is provided to implement Substitute House Bill 1967 (health care authority/federal waivers), which directs the Health Care Authority to seek waivers from federal requirements under the Affordable Care Act and the Medicaid program. The waiver from the ACA would permit employers to integrate employer health care arrangements with individual market policies, and the Medicaid waiver would authorize alternative structures for enrollee eligibility, provider payment, and plan design in the Medicaid program. (General Fund-State, General Fund-Federal)

11. Bleeding Disorders - Funding is provided to implement Substitute House Bill 1667 (bleeding disorders), which directs the Health Care Authority to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders. (General Fund-State, General Fund-Federal)

12. Staff - Funding is provided to maintain Health Benefit Exchange (Exchange) staffing at the level it was at prior to becoming self-sustaining in 2015. (Health Benefit Exchange Account-State)

13. Call Center - Funding is provided for the Exchange's customer support call center to achieve a target average wait time of 20 minutes per call. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

2015-17 Omnibus Operating Budget WA State Health Care Authority

14. In-Person Assisters - Funding is provided for in-person assisters that provide information to help individuals and families complete their Washington Healthplanfinder applications and enroll in health insurance coverage. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

15. Information Technology - Funding is provided for ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

16. Federal Grants - The federal government allowed the Exchange to use a portion of the grant dollars that expired at the end of 2014 to support operational activities in 2015. Funding is provided for the Medicaid-related portion of this work. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

17. ICD-10 Compliance - The International Statistical Classification of Diseases (ICD) is a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms, and procedures performed. Funding is provided for ProviderOne system modifications for ICD-10, the tenth ICD revision, to ensure compliance. (Medicaid Fraud Penalty Account-State, General Fund-Federal)

18. Minimize ACA Penalties - Employers participating in the Public Employees' Benefits Board programs (PEBB) can incur financial penalties under the federal Affordable Care Act (ACA) if anyone who is a full-time employee (as defined under the ACA) receives a premium tax credit to purchase coverage on a health benefit exchange. Funding is provided for PEBB to coordinate reporting to minimize potential financial penalties. (State Health Care Authority Administrative Account -State)

19. Emergency Transportation - The Health Care Authority will create a certified public expenditure program to fund supplemental payments to public ground emergency medical transportation (EMT) providers and an intergovernmental transfer (IGT) program to fund increased payments to managed care plans for public EMT providers pursuant to House Bill 2007 (emergency medical transportation). These programs will allow public EMT providers to use local dollars to draw federal matching funds to increase reimbursements for their services. The providers will reimburse the Health Care Authority for the costs of administering the program, along with an additional administrative fee based on the non-federal share of the IGT payments. (General Fund-Private/Local, General Fund-Federal)

20. HBE Shared Costs - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is provided for anticipated Medicaid-related costs for operations and system maintenance. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

21. Family Planning Coverage - Savings will be achieved by providing stand-alone family planning coverage to clients regardless of citizenship status. The Take Charge program provides coverage for family planning services to citizens with incomes below 250 percent of the federal poverty level. Removing the requirement that clients must be legally residing in the state is projected to increase enrollment by approximately 12,000 clients. The federal government will not provide matching dollars for these clients. Savings will be achieved by preventing unwanted pregnancies that generate state costs for prenatal, birth, and postpartum services and for medical coverage for newborns. These women are eligible for state medical assistance upon pregnancy and their children are eligible for continued coverage. (General Fund-State, General Fund-Federal)

22. Interpreter Collective Bargaining - Funding is provided for an agreement with language access providers, which includes annual increases in the hourly rate of approximately one dollar, an increase in the rate for a cancelled appointment with longer than one hour duration, and elimination of state payments for mileage or travel. (General Fund-State, General Fund-Federal)

23. Hospital Safety Net Adjustment - The HSNA program will collect assessments from participating hospitals to further leverage federal funding for hospitals and decrease General Fund-State expenditures. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

24. Health Coverage Through PEBB - Funding is provided for administrative costs associated with implementing Engrossed Substitute House Bill 1740 (Health coverage through PEBB). (State Health Care Authority Administrative Account -State)

**2015-17 Omnibus Operating Budget
WA State Health Care Authority**

25. Low Income Health Care/I-502 - Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State, Basic Health Plan Trust Account-State)

26. Outreach to Select Populations - Funding is provided for outreach to targeted populations, particularly those with cultural or language barriers, to encourage eligible individuals and families to apply for medical assistance. (General Fund-State, General Fund-Federal)

27. Medication Assisted Therapies - Funding is provided to expand treatment for Medicaid clients with opioid and alcohol use disorders using buprenorphine and other approved medications. (General Fund-State, General Fund-Federal)

28. ProviderOne Contract Compliance - Funding is provided to implement the ProviderOne Contract Compliance Module to provide a single consolidated repository for tracking managed care organization contract oversight activities. (General Fund-State, General Fund-Federal)

29. HBE Operations - Funding is provided to support the Exchange's operations including consulting and auditing work, marketing, and printing. (Health Benefit Exchange Account-State)

30. Vaccines for CHP Kids - Funding is provided to work with the Department of Health to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance Program.

31. Premium Aggregation - The Health Benefit Exchange will stop collecting premium payments from customers on behalf of qualified health plans (QHP), and the QHPs will be responsible for that function. (Health Benefit Exchange Account-State)

32. Healthier Washington - The Health Care Authority received more grant funding than anticipated to implement the State Health Care Innovation Plan, now called the Healthier Washington program. (General Fund-Federal)

33. Transportation Brokers - Funding is provided to increase payments to brokers of non-emergency transportation services to reflect the increase in trips related to the Medicaid expansion and increased utilization of opioid substitution treatment services. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Human Rights Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|--------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 34.2 | 4,086 | 6,257 |
| 2015-17 Maintenance Level | 34.2 | 4,056 | 6,302 |
| Policy Other Changes: | | | |
| 1. Complaint Backlog | <u>2.0</u> | <u>222</u> | <u>222</u> |
| Policy -- Other Total | 2.0 | 222 | 222 |
| Total Policy Changes | 2.0 | 222 | 222 |
| Total 2015-17 Biennium | 36.2 | 4,278 | 6,524 |

Comments:

- 1. Complaint Backlog** - One-time funding is provided for the Commission to reduce its backlog of complaints.

2015-17 Omnibus Operating Budget
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Estimated Expenditures | 161.0 | 0 | 39,366 |
| 2015-17 Maintenance Level | 161.0 | 0 | 40,288 |
| Policy Other Changes: | | | |
| 1. Withdrawal from DES Small Agy Svcs | 0.0 | 0 | 118 |
| Policy -- Other Total | 0.0 | 0 | 118 |
| Total Policy Changes | 0.0 | 0 | 118 |
| Total 2015-17 Biennium | 161.0 | 0 | 40,406 |

Comments:

1. Withdrawal from DES Small Agy Svcs - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions. (Accident Account-State, Medical Aid Account-State)

2015-17 Omnibus Operating Budget
Criminal Justice Training Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 36.7 | 31,491 | 45,076 |
| 2015-17 Maintenance Level | 37.4 | 32,805 | 45,804 |
| Policy Other Changes: | | | |
| 1. Reduce WASPC Admin Funding | 0.0 | -200 | -200 |
| 2. Additional BLEA Classes | 0.0 | 1,784 | 2,565 |
| 3. Facilities Custodians | 2.0 | 192 | 192 |
| 4. King County CIT Contract | 0.0 | 0 | 624 |
| 5. Crimes Against Children Task Force | 0.0 | 858 | 858 |
| 6. Adjust WATPAA Expenditure Authority | 0.0 | 0 | -857 |
| 7. Guardian Training for Local LE | 2.0 | 700 | 700 |
| 8. Crisis Intervention Training Study | 0.0 | 240 | 240 |
| 9. IT Internship Program | 0.0 | 92 | 92 |
| Policy -- Other Total | 4.0 | 3,666 | 4,214 |
| Total Policy Changes | 4.0 | 3,666 | 4,214 |
| Total 2015-17 Biennium | 41.4 | 36,471 | 50,018 |

Comments:

1. Reduce WASPC Admin Funding - Pass-through funding for the Washington Association of Sheriffs and Police Chiefs (WASPC) for the administrative share of the sex offender notification project is reduced.

2. Additional BLEA Classes - Funding for an additional three Basic Law Enforcement Academy classes in FY 2016 and an additional five classes in FY 2017 is provided, bringing the total number of classes to 17 in FY 2016 and 15 in FY 2017. (General Fund-State, General Fund-Local)

3. Facilities Custodians - Funding is provided for two Full-Time Custodian 2 hires to reduce custodial understaffing and address an expected increase in basic law enforcement academy (BLEA) student days. Higher-paid employees will no longer be diverted to custodial work.

4. King County CIT Contract - Expenditure authority is provided for King County to contract with CJTC for crisis intervention training. (General Fund-Local)

5. Crimes Against Children Task Force - Funding is provided for the Washington Internet Crimes Against Children Task Force pursuant to 2SHB 1281 (sexual exploitation of a minor).

6. Adjust WATPAA Expenditure Authority - Expenditure authority from the Washington Auto Theft Prevention Authority Account is adjusted to FY 2015 allotment levels for FY 2016 and FY 2017 to reflect lower-than-anticipated revenues to the account. (Washington Auto Theft Prevention Authority Account-State)

7. Guardian Training for Local LE - Funding and FTEs are provided for delivering elective "guardian" culture training to local law enforcement agencies.

8. Crisis Intervention Training Study - The CJTC began a five-year longitudinal study of the effectiveness of the crisis intervention training at the Basic Law Enforcement Academy in the 2013-15 biennium. Funding is provided for the second and third years of this study.

**2015-17 Omnibus Operating Budget
Criminal Justice Training Comm**

9. IT Internship Program - Funding is provided for two interns annually from the "Year Up" training and job opportunity program, which helps at-risk minority youth acquire living wage jobs. By participating in this internship program, the state is able to recruit minority youth into the criminal justice field.

2015-17 Omnibus Operating Budget
Department of Labor and Industries
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2,818.0 | 34,879 | 660,273 |
| 2015-17 Maintenance Level | 2,813.9 | 34,720 | 660,027 |
| Policy Other Changes: | | | |
| 1. Enhancing Return-to-Work | 9.4 | 0 | 2,300 |
| 2. Sick & Safe Employment Leave | 4.3 | 0 | 1,517 |
| 3. EMT Occupational Diseases | 0.0 | 0 | 150 |
| 4. Sensitive Data Minimization | 0.0 | 0 | 564 |
| 5. Logger Safety Program | 8.0 | 0 | 2,074 |
| 6. Legal Services Technical Adjustment | 0.0 | 43 | 3,340 |
| 7. Crime Victims' Compensation Shift | 0.0 | -1,900 | 0 |
| 8. Demand for Return-to-Work Program | 11.3 | 0 | 2,224 |
| 9. Reducing Disability | 7.2 | 0 | 2,647 |
| 10. Chemical Hazards Prevention Team | 5.8 | 0 | 2,061 |
| 11. Underground Economy Investigations | 9.5 | 0 | 2,639 |
| 12. Ded Acct-Elevator Contractor FAS | 0.0 | -18,346 | 0 |
| 13. Retire LINIIS Computer System | 8.5 | 0 | 9,847 |
| 14. Self-Insurance Risk Analysis System | 4.0 | 0 | 2,472 |
| 15. Prevailing Wage Improvements | 10.0 | 0 | 4,794 |
| 16. Mobile Inspections | 8.3 | 0 | 3,548 |
| 17. Asbestos Certification System | 1.8 | 0 | 796 |
| 18. Workers' Comp Reform and WSAW | 18.6 | 0 | 3,578 |
| Policy -- Other Total | 106.6 | -20,203 | 44,551 |
| Total Policy Changes | 106.6 | -20,203 | 44,551 |
| Total 2015-17 Biennium | 2,920.5 | 14,517 | 704,578 |

Comments:

1. Enhancing Return-to-Work - Funding and FTEs are provided to expand Preferred Worker program benefits and make permanent certain elements of the 2007 Vocational Improvement Project, pursuant to Substitute House Bill 1496 (vocational rehabilitation). These changes are aimed at increasing the successful retraining and employment of previously injured workers. (Medical Aid Account-State)

2. Sick & Safe Employment Leave - Expenditure authority is provided for IT upgrades, staff, and other items related to implementing House Bill no. 1356 (sick and safe employment leave). (Accident Account-State, Medical Aid Account-State)

3. EMT Occupational Diseases - Funding is provided for research on risks of developing occupational diseases for emergency medical technicians (EMTs) and fire investigators. (Accident Account-State, Medical Aid Account-State)

4. Sensitive Data Minimization - Funding is provided for the Department to implement Second Substitute House Bill 1469 (sensitive data). (Accident Account-State, Medical Aid Account-State)

5. Logger Safety Program - Ongoing funding is provided to continue the Logging Safety Initiative (LSI) program. The LSI was created in 2013 as a collaborative effort between industry and government to improve the safety culture and reduce the cost of workers' compensation premiums in the logging industry. (Accident Account-State, Medical Aid Account-State)

6. Legal Services Technical Adjustment - Expenditure authority for legal services for the Department is increased to correct a technical error. (Accident Account-State, Medical Aid Account-State)

2015-17 Omnibus Operating Budget Department of Labor and Industries

- 7. Crime Victims' Compensation Shift** - The Crime Victims' Compensation program provides compensation to victims of gross misdemeanors or felonies for medical care, counseling, lost wages, funeral arrangements, and travel. Expenditure authority is shifted from the state general fund to the Crime Victims' Compensation Account. This shift is one-time. (General Fund-State, Crime Victims' Compensation Account-Nonappropriated)
- 8. Demand for Return-to-Work Program** - Funding and FTEs are provided to increase participation in the Return-to-Work (RTW) program and to improve the effectiveness of private vocational rehabilitation services by placing a vocational specialist in each claims unit to coordinate intensive return-to-work counseling services and interventions. (Medical Aid Account-State)
- 9. Reducing Disability** - Funding is provided to expand evidence-based practices and conduct a pilot to improve coordination of care for injured workers with long-term disabilities. (Medical Aid Account-State)
- 10. Chemical Hazards Prevention Team** - Funding is provided to create a unit that will specialize in protecting workers and communities from explosions or other releases of highly hazardous chemicals at worksites. This program will apply specifically to facilities that store and use large amounts of certain types of highly hazardous chemicals. (Accident Account-State, Medical Aid Account-State)
- 11. Underground Economy Investigations** - Funding is provided to create a special unit that will investigate and develop cases for criminal prosecution related to the underground economy (individuals and businesses that evade regulations and hide their full tax liability from the state). The Department will focus on labor and safety law violations, identify and recover money from medical providers who inappropriately bill the workers' compensation system, and run a pilot project on company-wide investigations. (Accident Account-State, Medical Aid Account-State)
- 12. Ded Acct-Elevator Contractor FAS** - Funding for the elevator, factory assembled structures, and contractor registration programs within the Department is shifted to a new dedicated account, pursuant to House Bill 1465 (account for elevators, etc.). (Construction Registration Inspection Account-State).
- 13. Retire LINIIS Computer System** - The department uses a 30-year old computer system, Labor and Industries Industrial Insurance System (LINIIS), for the workers' compensation program. Funding is provided to migrate this system to a contemporary technology architecture. This is the first of five steps L&I will propose over several biennia to modernize all of the agency's legacy applications. (Accident Account-State, Medical Aid Account-State)
- 14. Self-Insurance Risk Analysis System** - Funding is provided to develop a Self-Insurance Risk Analysis System (SIRAS) that will provide data for prioritizing and targeting audits, as well as satisfying requests from self-insured employers to integrate with the nationwide data reporting system. The cost will be covered by the annual administrative assessment on self-insured employers. (Accident Account-State, Medical Aid Account-State)
- 15. Prevailing Wage Improvements** - Funding and FTEs are provided to aid contractors in complying with prevailing wage requirements, protect honest employers, and increase public confidence in the accuracy of Washington's prevailing wage rates. This will be accomplished by improving the quality and accessibility of data through a new IT system and expanding the detection and investigation of fraud. (Public Works Account-State)
- 16. Mobile Inspections** - Funding is provided to develop a mobile technology system to increase the productivity of the department's electrical inspectors, decrease response times, and provide inspection results to customers immediately online. The system will be built to be adapted easily to support other Department inspection programs in the future. (Electrical Licensing Account-State)
- 17. Asbestos Certification System** - The Department of Labor and Industries currently uses three separate Microsoft Access databases to collect certification and inspection data for the Asbestos Certification and Training program. Funding is provided to replace these databases with a modern web-based system that consolidates the Department's contractor management process onto a single platform and adds new features for customers and the public. (Asbestos Account-State)

**2015-17 Omnibus Operating Budget
Department of Labor and Industries**

18. Workers' Comp Reform and WSAW - In 2011, the State Legislature passed workers' compensation reform aimed at improving the quality of injured-worker care, controlling medical costs, and providing employer incentives to ensure injured workers stay safely connected to their jobs. Continued funding is provided to maintain and advance these reforms, including expanding providers' use of evidence-based practices, removing low-quality providers, and decreasing the time it takes to process employers' reimbursement requests. (Medical Aid Fund-State)

2015-17 Omnibus Operating Budget
Department of Health
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,645.8 | 120,661 | 1,074,903 |
| 2015-17 Maintenance Level | 1,638.4 | 121,658 | 1,083,041 |
| Policy Other Changes: | | | |
| 1. Prescription Monitoring | 0.0 | -45 | -45 |
| 2. Drinking Water - Fund Swap | 0.0 | -1,500 | 0 |
| 3. HIV Prevention & Control- Fund Swap | 0.0 | -5,617 | 0 |
| 4. Early Hearing Contracts | 0.0 | -30 | -30 |
| 5. Feasibility Study | 0.0 | 60 | 60 |
| 6. Healthiest Next Generation | 1.0 | 246 | 246 |
| 7. Infectious Disease Response | 0.0 | 0 | 6,034 |
| 8. Cannabis Related Legislation | 8.6 | 0 | 4,015 |
| 9. Victim Interviews Training | 0.0 | 0 | 52 |
| 10. Grants Program/I-502 | 0.0 | 0 | 6,000 |
| 11. Public Health Hotline/I-502 | 0.0 | 0 | 410 |
| 12. Education Campaigns/I-502 | 0.0 | 3,225 | 10,000 |
| 13. Operations and Support/I-502 | 6.3 | 0 | 2,590 |
| 14. Chemical Action Plans | 8.0 | 0 | 1,923 |
| 15. Increase Biotoxin Testing | 2.6 | 0 | 670 |
| 16. Certificate of Need Fee Increase | 2.3 | 0 | 457 |
| 17. Export Certificate for Shellfish | 1.0 | 0 | 224 |
| 18. Ambulatory Surgical Facilities Fee | 0.0 | 0 | 45 |
| 19. MQAC Discipline Enhancement | 4.1 | 0 | 1,080 |
| 20. Youth Tobacco & E-Cigarette Prev | 0.0 | 0 | 1,400 |
| 21. WA Poison Center | 0.0 | 0 | 500 |
| Policy -- Other Total | 33.8 | -3,661 | 35,631 |
| Total Policy Changes | 33.8 | -3,661 | 35,631 |
| Total 2015-17 Biennium | 1,672.1 | 117,997 | 1,118,672 |

Comments:

1. Prescription Monitoring - General Fund-State is eliminated for the cost of manually entering prescription monitoring reports from veterinarians into an electronic database. The Department of Health (DOH) will continue to do this work within existing resources.

2. Drinking Water - Fund Swap - Funds are shifted on a one-time basis between the General Fund-State and the Safe Drinking Water Account. (General Fund-State, Safe Drinking Water Account-State)

3. HIV Prevention & Control- Fund Swap - A fund balance in medication rebate revenue is utilized as a one-time replacement for General Fund-State. Funding will continue to support DOH's HIV Prevention and Control Program. No impact to client services is anticipated. (General Fund-State, General Fund-Private/Local)

4. Early Hearing Contracts - Funding is eliminated for a contract that trains parents as guides for families managing infant hearing loss.

5. Feasibility Study - Funding is provided for DOH to conduct a feasibility study on cost-effective options to notify neighbors when pesticides are applied through drift-prone methods. The DOH shall report the results of the feasibility study to the Legislature by June 30, 2016.

2015-17 Omnibus Operating Budget Department of Health

- 6. Healthiest Next Generation** - One-time funding is provided for 1 FTE at DOH to coordinate the work of the Healthiest Next Generation Initiative.
- 7. Infectious Disease Response** - The DOH has received a federal grant to support state, local, and health care system preparedness for Ebola. Federal authority is provided for DOH to expend the grant. (General Fund-Federal)
- 8. Cannabis Related Legislation** - Funding is provided for DOH to create and administer a medical marijuana (MMJ) authorization database, establish a MMJ consultant certification program, and complete other activities necessary to implement Second Substitute Senate Bill 5052 (Cannabis patient protection). The DOH's activities to implement the bill shall be supported by fee revenue. (Health Professions Account-State)
- 9. Victim Interviews Training** - Appropriation authority is provided to implement House Bill 1779 (victim interviews training). The DOH shall develop and deliver a training program for individuals who interview victims of alleged sexual misconduct in the health professions disciplinary process. (Health Professions Account-State)
- 10. Grants Program/I-502** - Funding is provided for a grants program to prevent and reduce youth marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)
- 11. Public Health Hotline/I-502** - Funding is provided for a marijuana use public health hotline, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)
- 12. Education Campaigns/I-502** - Funding is provided for media-based education campaigns for youth and adults that provide medically and scientifically accurate information about the health and safety risks of marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)
- 13. Operations and Support/I-502** - Funding and FTE authority is provided for the Department's marijuana program operations and support, including surveillance, assessment, and evaluation activities. (Dedicated Marijuana Account-State)
- 14. Chemical Action Plans** - Funding is provided for the DOH to coordinate with the Department of Ecology to develop a multi-year schedule for preparation of chemical action plans related to human health exposures, pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans). (State Toxics Control Account-State)
- 15. Increase Biotoxin Testing** - Funding is provided for DOH to sample and test for Diarrhetic Shellfish Poisoning (DSP), an emerging shellfish biotoxin in Washington state. Increased testing for DSP is anticipated to reduce public health risks and prevent recreational and commercial shellfish bed closures. The additional workload is funded by fee increases on recreational and commercial shellfish licenses. (General Fund-Private/Local, Biotoxin Account-State)
- 16. Certificate of Need Fee Increase** - Expenditure authority is provided for DOH to spend revenue from increased Certificate of Need (CoN) fees. The CoN program is a regulatory process that requires DOH approval before certain health care providers may build certain facilities or offer new or expanded services. Funds will be used for DOH staff and rulemaking to update CoN review standards and numeric methodologies. (General Fund-Private/Local)
- 17. Export Certificate for Shellfish** - The international export certificate fee for shellfish products is increased from \$20 to \$55. The additional funding is provided to DOH help reduce certificate processing times from 48 hours to 24 hours, and to enhance DOH's web-based export system. These changes are anticipated to improve service to the commercial shellfish industry and to increase the health and safety of products shipped to other countries. (General Fund-Private/Local)
- 18. Ambulatory Surgical Facilities Fee** - Expenditure authority is provided for the DOH to support the ambulatory surgical facility program using revenue from increased licensing fees. The increased licensing fees are expected to fully cover the costs of the program and to support timeliness of inspections. (Ambulatory Surgical Facility-Non-appropriated)
- 19. MQAC Discipline Enhancement** - Appropriation and FTE authority are provided for Medical Quality Assurance Commission (MQAC) disciplinary functions. The additional resources are intended to increase timeliness of case dispositions, cover costs of witness fees and legal representation, and accommodate workload increases that are expected to result from medical marijuana-related issues. (Health Professions Account-State)

**2015-17 Omnibus Operating Budget
Department of Health**

20. Youth Tobacco & E-Cigarette Prev - One-time funding is provided for activities to help prevent tobacco use, e-cigarette use, and vaping. Prevention activities will target youth and populations with a high incidence of tobacco use. (Tobacco Prevention and Control Account-State)

21. WA Poison Center - Additional funding is provided for DOH to contract with the Washington Poison Center (WAPC). Funding will be used by the WAPC to maintain national accreditation standards and to meet service demands. (Dedicated Marijuana Account-State)

2015-17 Omnibus Operating Budget
Department of Veterans' Affairs
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 690.3 | 14,921 | 119,131 |
| 2015-17 Maintenance Level | 770.8 | 15,367 | 132,087 |
| Policy Other Changes: | | | |
| 1. Central Office Funding Reduction | 0.0 | -553 | -553 |
| 2. Enterprise Veterans Case Mgmt Sys | 0.3 | 785 | 785 |
| Policy -- Other Total | 0.3 | 232 | 232 |
| Total Policy Changes | 0.3 | 232 | 232 |
| Total 2015-17 Biennium | 771.1 | 15,599 | 132,319 |

Comments:

1. Central Office Funding Reduction - Savings are achieved through cost containment and efficiencies for administrative functions in the central office for the Department of Veterans Affairs.

2. Enterprise Veterans Case Mgmt Sys - One-time funding is provided for the first phase of an information technology project within the Washington Department of Veterans Affairs (WDVA). The first phase of the project will create an automated exchange of information between the Department of Defense, federal Veterans Administration, and WDVA. Ongoing funding is provided for subscription costs associated with a web-based software tool that has been configured to meet the business requirements of DVA. Ongoing funding is also provided to for staffing and training to support the first phase of the project. Additional phases of the project, such as the complete automation of DVA business processes through an Enterprise Case Management System (ECRM), are subject to future funding decisions by the Legislature.

2015-17 Omnibus Operating Budget
Department of Corrections
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 8,118.3 | 1,693,615 | 1,715,659 |
| 2015-17 Maintenance Level | 8,276.0 | 1,795,397 | 1,808,944 |
| Policy Other Changes: | | | |
| 1. Fractional Billing for Violators | 0.0 | 3,420 | 3,420 |
| 2. Medium Custody Prison Beds | 4.0 | 7,388 | 7,388 |
| 3. Community Violator Funds Shortfall | 0.0 | 2,264 | 2,264 |
| 4. Safety and Security Electronics | 0.0 | 4,521 | 4,521 |
| 5. Facility Maintenance Shortfall | 0.0 | 600 | 600 |
| 6. Revenue Shortfall for Law Library | 0.0 | 156 | 156 |
| 7. Regulatory Compliance | 0.0 | 560 | 560 |
| 8. Prison Swift & Certain Sanctioning | -11.0 | -1,656 | -1,656 |
| 9. One-Time Relocation | 0.0 | 759 | 759 |
| 10. Auto Theft Prevention Fund Shift | 0.0 | 1,033 | 0 |
| 11. Health care worker rest/breaks | 0.1 | 20 | 20 |
| 12. STRONG-R Risk Needs Responsivity | 10.2 | 1,986 | 1,986 |
| 13. Increased Capacity in Work Release | 1.0 | 2,355 | 2,355 |
| Policy -- Other Total | 4.3 | 23,406 | 22,373 |
| Total Policy Changes | 4.3 | 23,406 | 22,373 |
| Total 2015-17 Biennium | 8,280.3 | 1,818,803 | 1,831,317 |

Comments:

1. Fractional Billing for Violators - Funding is provided to backfill unrealized savings from contract changes to move away from county-level fractional billing for violator bed days.

2. Medium Custody Prison Beds - Funding is provided to contract in-state for 256 medium custody prison beds in FY 2017 to meet medium capacity needs, at an estimated rate of \$79.02 per day per offender.

3. Community Violator Funds Shortfall - Funding is provided to cover the costs of violator daily bed use that is in excess of the DOC-funded violator forecasted level. Contract negotiations, improved reporting, and internal policy changes and are expected to resolve the shortage by fiscal year 2018.

4. Safety and Security Electronics - One-time funding is provided to repair, update and maintain safety and security systems. These systems include fence alarm and intrusion systems, touch screen door and gate operator systems, video camera and recording systems, and fire alarm notification systems.

5. Facility Maintenance Shortfall - One-time funding is provided for maintenance-related equipment, goods, and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

6. Revenue Shortfall for Law Library - Funding is provided to alleviate the impacts of decreasing revenue to the Offender Betterment Fund. Funds can be used for the costs related library staffing and law library operational costs so offenders can have constitutional access to legal materials in prisons.

**2015-17 Omnibus Operating Budget
Department of Corrections**

7. Regulatory Compliance - One-time funding is provided to complete three compliance projects at prison facilities to meet Washington State Department of Ecology regulatory requirements. Projects to be completed include groundwater cleanup at the Washington State Penitentiary, wastewater treatment plant compliance report for the Clallam Bay Corrections Center, and Statewide National Pollutant Discharge Elimination System (NPDES) compliance.

8. Prison Swift & Certain Sanctioning - Savings is assumed through a reduction to the prison population by decreasing the use of loss of good conduct time as a sanction for certain prison infractions. Currently, offenders can receive a loss of good conduct time for behaviors defined as an infraction. This would replace reliance on that kind of punishment in favor of more immediate loss of privileges such as visitation, the use of a television, or the ability to order from the commissary.

9. One-Time Relocation - One-time funding is provided for facility expansions and relocations in community corrections facilities.

10. Auto Theft Prevention Fund Shift - A total of \$1.89 million in FY 2017 is shifted from the Auto Theft Prevention Account to General Fund-State.

11. Health care worker rest/breaks - Funding is provided for uninterrupted meal and rest breaks for registered nurses, licensed practical nurse, and certified nursing assistants employed by DOC infirmaries consistent with House Bill 1732 (Health care employees).

12. STRONG-R Risk Needs Responsivity - Funding is provided for project staff to implement the Department of Corrections' Static Risk and Offender Needs Guide-Revised (STRONG-R) tool. Project implementation will include software development, training, and policy, and procedure development.

13. Increased Capacity in Work Release - Funding is provided to add 86 work release beds, 65 male beds, and 21 female beds.

2015-17 Omnibus Operating Budget
Dept of Services for the Blind
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 80.0 | 4,407 | 27,324 |
| 2015-17 Maintenance Level | 80.0 | 4,502 | 29,315 |
| Total 2015-17 Biennium | 80.0 | 4,502 | 29,315 |

Comments:

2015-17 Omnibus Operating Budget
Employment Security Department
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2,312.5 | 0 | 693,978 |
| 2015-17 Maintenance Level | 1,505.4 | 0 | 607,750 |
| Policy Other Changes: | | | |
| 1. Complete Next Generation Tax System | 0.8 | 0 | 4,662 |
| 2. New Unemployment Tax&Benefits Sys | 13.0 | 0 | 26,955 |
| Policy -- Other Total | 13.7 | 0 | 31,617 |
| Total Policy Changes | 13.7 | 0 | 31,617 |
| Total 2015-17 Biennium | 1,519.1 | 0 | 639,367 |

Comments:

1. Complete Next Generation Tax System - One-time federal appropriation authority is provided for the Employment Security Department (ESD) to complete the Next Generation Tax System, which replaces and modernizes ESD's unemployment insurance tax and wage system. (Unemployment Compensation Administration Account-Federal)

2. New Unemployment Tax&Benefits Sys - One-time federal appopriation authority is provided for the ESD to continue work on the Unemployment Tax and Benefit (UTAB) benefits system project. (Unemployment Compensation Administration Account-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2,511.1 | 595,934 | 1,107,105 |
| 2015-17 Maintenance Level | 2,533.4 | 621,607 | 1,154,489 |
| Policy Other Changes: | | | |
| 1. Reduce SSIF Staffing | -2.0 | -240 | -312 |
| 2. FPAWS Litigation | 0.0 | 12,529 | 16,706 |
| 3. Non-Forecasted Extended Foster Care | 0.0 | 4,800 | 6,970 |
| 4. Family Child Care Providers | 0.0 | 424 | 424 |
| 5. Child Care Center Providers | 0.0 | 867 | 867 |
| 6. Child Protective Services Staffing | 45.9 | 7,294 | 7,443 |
| 7. Braam Compliance | 51.9 | 8,573 | 8,748 |
| 8. Building Access Control System | 0.0 | 118 | 130 |
| 9. Domestic Violence Victims | 0.0 | 0 | 668 |
| 10. Second Year Funding | 0.0 | 0 | 0 |
| 11. Family Assessment Response Shortfal | 0.0 | 0 | -3,374 |
| 12. One-Time Relocation | 0.0 | 1,821 | 2,001 |
| 13. Ongoing Lease Adjustments | 0.0 | 195 | 220 |
| 14. Early Start Act | 0.0 | 784 | 784 |
| 15. BRS Vendor Rate Increase | 0.0 | 7,334 | 9,650 |
| 16. Supervised Visitation | 0.0 | 5,460 | 5,460 |
| 17. Performance Based Contracting | 0.0 | 1,250 | 1,250 |
| 18. Extended Foster Care- Employed | 0.0 | 757 | 971 |
| 19. Extended Foster Care- Medical | 0.8 | 1,224 | 1,797 |
| Policy -- Other Total | 96.5 | 53,190 | 60,403 |
| Policy Transfer Changes: | | | |
| 20. Foster Child Educational Attainment | 0.0 | -892 | -892 |
| 21. CRCs Hope Beds Street Youth Trnsf | 0.0 | -1,023 | -11,764 |
| Policy -- Transfer Total | 0.0 | -1,915 | -12,656 |
| Total Policy Changes | 96.5 | 51,275 | 47,747 |
| Total 2015-17 Biennium | 2,629.9 | 672,882 | 1,202,236 |

Comments:

1. Reduce SSIF Staffing - Two Supplemental Security Income Facilitator FTEs are eliminated to reflect a reduction in backlogged cases and changes in the foster care caseload and client mix. (General Fund-State, General Fund-Federal)

2. FPAWS Litigation - A mediated agreement has been achieved with the Foster Parents Association of Washington State (FPAWS). Under the agreement, the Children's Administration (CA) will increase the basic foster care maintenance rates by an average of \$149 per month. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter. (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, and to fund the costs of other supportive services that are not funded through the foster care forecast. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

4. Family Child Care Providers - Funding is provided for the collective bargaining agreement (CBA) with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2017, and a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.

5. Child Care Center Providers - Funding is provided for center-based child care providers to receive a 2 percent increase to base payment rates effective July 1, 2017, and to participate in a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.

6. Child Protective Services Staffing - Funding is provided to phase in 50 Child Protective Services (CPS) FTEs. The additional social workers will help ensure that child abuse or neglect cases are closed within 90 days, except where otherwise exempt in statute from the 90-day timeline. (General Fund-State, General Fund-Federal)

7. Braam Compliance - Funding is provided to phase in 57 FTEs to serve children and youth in foster care. The additional staff are intended to reduce foster care social worker caseload ratios and to support compliance with the Braam Settlement. Remaining outcomes under the Braam settlement include completing monthly health and safety visits and twice-monthly sibling visits, providing caregivers with information, and reducing runaways from foster care. (General Fund-State, General Fund-Federal)

8. Building Access Control System - One-time funding is provided to help ensure that the building access systems in all Department offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

9. Domestic Violence Victims - Funding is provided for the CA to distribute to community-based organizations for domestic violence services pursuant to Engrossed House Bill 1729 (Domestic violence victims). (Domestic Violence Prevention Account-State)

11. Family Assessment Response Shortfall - Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account in 2015-17. In the back-of-the-budget, \$9.7 million General Fund-State is provided for the Child & Family Reinvestment Account on a one-time basis. This funding will be used to maintain Family Assessment Response (FAR) implementation in 29 CA field offices. Appropriation authority from the Child & Family Reinvestment Account is reduced to reflect the new funding level. (General Fund-State, Child and Family Reinvestment Account-State)

12. One-Time Relocation - One-time funding is provided for relocation expenses resulting from office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

13. Ongoing Lease Adjustments - Small office expansions are approved statewide. Funding provided for the CA includes reduced lease costs in Tacoma and a new space in Puyallup. (General Fund-State, General Fund-Federal)

14. Early Start Act - Funding is provided for a tiered reimbursement program in FY 2017 for family home and center-based child care providers, pursuant to Engrossed Second Substitute House Bill 1491 (early care and education system).

15. BRS Vendor Rate Increase - Funding is provided for a Behavioral Rehabilitative Services (BRS) vendor rate increase of 7 percent effective July 1, 2015, and an additional 3 percent effective July 1, 2016. (General Fund-State, General Fund-Federal)

16. 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)

17. Performance Based Contracting - Chapter 205, Laws of 2012 (E2SHB 2264) requires the CA to enter into performance-based contracts (PBCs) for family support and related services. One-time funding is provided for start-up costs associated with implementing PBCs in Spokane County.

18. Extended Foster Care- Employed - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)

19. Extended Foster Care- Medical - Funding is provided to implement Second Substitute House Bill 1735 (Extended foster care). Eligibility for Extended Foster Care (EFC) is authorized for youth who are unable to engage in any other qualifying activities for EFC due to a documented medical condition. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Children and Family Services

20. Foster Child Educational Attainment - Funding for contracted services to improve the educational outcomes of dependent youth at the demonstration site established in Chapter 4, Laws of 2013 (3ESSB 5034) is transferred to the Office of the Superintendent of Public Instruction.

21. CRCs Hope Beds Street Youth Trnsf - Contracted services for street youth and youth who are in conflict with their families are transferred from CA to the Office of Youth Homelessness within the Department of Commerce, pursuant to Second Substitute House Bill 1436 (Homeless youth). (General Fund-State, Home Security Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Juvenile Rehabilitation
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 778.0 | 178,283 | 187,105 |
| 2015-17 Maintenance Level | 764.7 | 181,354 | 189,800 |
| Policy Other Changes: | | | |
| 1. Safety/Security at Facilities | 9.0 | 1,200 | 1,200 |
| 2. PREA IT | 0.0 | 87 | 87 |
| 3. Building Access Control System | 0.0 | 1 | 1 |
| 4. Minimum Release Youth with Parole | -8.1 | -1,352 | -1,352 |
| 5. Juvenile Offender Basic Train Camp | 0.0 | -1,691 | -1,691 |
| 6. One-Time Relocation | 0.0 | 26 | 26 |
| 7. Ongoing Lease Adjustments | 0.0 | 118 | 118 |
| 8. Utilize I-502 Funds | 0.0 | -3,278 | -3,278 |
| Policy -- Other Total | 0.9 | -4,889 | -4,889 |
| Total Policy Changes | 0.9 | -4,889 | -4,889 |
| Total 2015-17 Biennium | 765.6 | 176,465 | 184,911 |

Comments:

1. Safety/Security at Facilities - Funding is provided for 9 overnight shift FTEs at Juvenile Rehabilitation community facilities, as well as for one-time purchases of safety equipment.

2. PREA IT - One-time funding is provided for information technology enhancements to support the Department's compliance with the federal Prison Rape Elimination Act (PREA).

3. Building Access Control System - One-time funding is provided to help ensure that the building access systems in all Department offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

4. Minimum Release Youth with Parole - Juvenile Rehabilitation policy shall be modified to reduce the residential caseload of juvenile offenders. The policy change will allow moderate to high-risk youth to be released on or closer to their minimum release date when provided parole services.

5. Juvenile Offender Basic Train Camp - Savings are achieved through the closure of the Juvenile Offender Basic Training Camp (JOBTC) in Connell. The JOBTC was originally established for youth with short state commitments who were not violent offenders or sex offenders. Due to a smaller caseload and changes in the client mix, youth infrequently meet the original JOBTC eligibility criteria.

6. One-Time Relocation - One-time funding is provided for relocation expenses of office expansions and consolidations statewide.

7. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

8. Utilize I-502 Funds - Funding for juvenile offender substance abuse treatment will be provided through a memorandum of understanding with the Department's Division of Behavioral Health and Recovery using revenue available through Initiative 502. Total funding levels are unchanged.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|------------------|------------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2,686.6 | 941,691 | 1,860,282 |
| 2015-17 Maintenance Level | 2,690.7 | 995,951 | 2,189,947 |
| Policy Other Changes: | | | |
| 1. Align Funding with ICD-10 Imp. | 0.0 | 2,003 | 2,003 |
| 2. Competency Restoration Ward | 123.7 | 23,070 | 23,070 |
| 3. Single Bed Certification | 4.5 | 31,400 | 49,662 |
| 4. Program for Adaptive Living Skills | 0.0 | -10,400 | -10,400 |
| 5. Criminal Incompetency | 0.0 | -550 | -922 |
| 6. Civil Admission Ward at WSH | 30.0 | 7,578 | 7,578 |
| 7. Competency Evaluation Staff | 13.4 | 3,504 | 3,504 |
| 8. Ongoing Lease Adjustments | 0.0 | 39 | 41 |
| 9. Mental Health Collaboration | 0.0 | 100 | 100 |
| 10. Supported Housing Waiver | 0.0 | 100 | 100 |
| 11. Psychiatrist Assignment Pay | 0.0 | 3,604 | 3,604 |
| 12. Community Competency Evaluations | 0.0 | 402 | 402 |
| 13. L&I Settlement Agreement | 22.4 | 4,302 | 4,302 |
| 14. Utilize I-502 Funds | 0.0 | -3,684 | 0 |
| 15. Medicaid Rates | 0.0 | -16,462 | -32,924 |
| 16. Detention Decision Review | 0.0 | 5,093 | 7,987 |
| 17. Suicide Threat Response | 0.0 | 1,827 | 2,916 |
| 18. Assisted Outpatient Treatment | 0.0 | 7,650 | 12,061 |
| 19. Involuntary Treatment | 0.0 | 54 | 54 |
| 20. Behavioral Health Ombuds | 0.0 | 200 | 200 |
| 21. Psych. Intensive Care Unit (PICU) | 22.8 | 3,782 | 3,782 |
| 22. Psychiatric Emergency Response Team | 23.0 | 3,497 | 3,497 |
| Policy -- Other Total | 239.8 | 67,109 | 80,617 |
| Total Policy Changes | 239.8 | 67,109 | 80,617 |
| Total 2015-17 Biennium | 2,930.5 | 1,063,060 | 2,270,564 |

Comments:

1. Align Funding with ICD-10 Imp. - Funding was provided in the FY 2013-15 operating budget for the development of an electronic medical records system at the state hospitals. Implementation of the project is delayed and funding is provided in the FY 2015-17 biennium for costs that are now expected to occur during this time period.

2. Competency Restoration Ward - The state hospitals have experienced delays in admitting individuals requiring competency restoration services. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 45 competency restoration beds at Western State Hospital and 15 competency restoration beds at Eastern State Hospital so that the facilities can meet the mandatory time limits established in the act. This increases the number of forensic beds at Western State Hospital from 270 to 315, and at Eastern State Hospital from 85 to 110. Within these amounts, funding is also provided for staff to provide workforce development, monitoring of forensic evaluation and treatment capacity and demand, and planning related to a community-based competency restoration program.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health

3. Single Bed Certification - Funding is provided to reimburse Regional Support Networks (RSNs) for increased costs, as compared to utilization and costs in FY 2014, that are incurred in order to meet statutory obligations to provide individualized mental health treatment in appropriate settings to individuals who are detained or committed under the Involuntary Treatment Act (ITA). Prior to distributing funds to RSNs requesting reimbursement for costs relative to increased utilization, the Department must receive adequate documentation of such increased utilization and costs. Funding is also provided for staff to provide oversight to ensure that RSNs are meeting the statutory obligations. (General Fund-State, General Fund-Federal)

4. Program for Adaptive Living Skills - Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-medicaid clients may continue to receive services within available regional support network resources.

5. Criminal Incompetency - The Department has not implemented funding provided solely for the implementation of Chapter 289, Laws of 2013 (E2SHB 1114). The funding level provided for this is reduced. (General Fund-State, General Fund-Federal)

6. Civil Admission Ward at WSH - Funding is provided for the continued operation of a 30-bed civil ward that was originally funded as part of the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105). This increases the number of civil beds at Western State Hospital from 557 to 587.

7. Competency Evaluation Staff - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 13.4 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.

8. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

9. Mental Health Collaboration - One-time funding is provided in FY 2016 for regional support networks to collaborate with school districts with high adverse childhood experience scores.

10. Supported Housing Waiver - Funding is provided for the Department to develop a supportive housing Medicaid waiver application. The department must submit a report to the Legislature by December 1, 2015 including options for eligibility for and the associated costs. The Department may not submit the application to the Center for Medicaid and Medicare Services without further action by the Legislature.

11. Psychiatrist Assignment Pay - Funding is provided to continue assignment pay for state hospital psychiatrists. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

12. Community Competency Evaluations - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.

13. L&I Settlement Agreement - Funding and FTEs are provided in order to backfill staffing on the wards at the state hospitals while staff complete additional annual training hours. In addition, two FTEs are provided to investigate and conduct root cause analysis on assaults that result in injuries and develop and coordinate implementation of process improvements plans.

14. Utilize I-502 Funds - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from the general fund to the Dedicated Marijuana Revenue Account. This includes \$5.3 million that will be transferred from the Division of Behavioral Health and Recovery to other divisions for mental health, home visiting, and substance abuse treatment for youth involved with juvenile rehabilitation.

15. Medicaid Rates - RSN Medicaid capitation rates are reduced to the bottom of the RSN's federally-allowable rate range. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Mental Health

16. Detention Decision Review - Engrossed House Bill 1258 (detention decision review) establishes a process allowing an immediate family member, guardian, or conservator to petition the court for review of a designated mental health professional's decision not to seek a person's detention under the Involuntary Treatment Act. Funding is provided for increased involuntary treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)

17. Suicide Threat Response - Engrossed Substitute House Bill 1448 (suicide threats, response to) creates a process allowing a law enforcement officer to prompt a mental health assessment of a person who has threatened or attempted suicide. Funding is provided for increased mental health evaluations and other treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)

18. Assisted Outpatient Treatment - Engrossed Second Substitute House Bill 1450 (mental health/involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health and alcohol and substance abuse programs. (General Fund-State, General Fund-Federal)

19. Involuntary Treatment - Engrossed Substitute House Bill 1713 begins to integrate the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The bill is expected to result in the need for six to seven 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. There is expected to be offsetting reductions in community psychiatric inpatient utilization that will partially cover the costs of the new facilities. Funding is provided, effective April, 2017, for the implementation of the first two of the needed facilities. Funding is adjusted in the mental health program to reflect assumed psychiatric inpatient offsets as well as some increased costs associated with community mental health evaluations. (General Fund-State, General Fund-Federal)

20. Behavioral Health Ombuds - Second Substitute House Bill 1916 (chemical dependency & mental health) expands the provision of mental health ombuds services to individuals with substance use disorders. Funding is provided for training of mental health ombuds pursuant to the expansion provided for in the bill.

21. Psych. Intensive Care Unit (PICU) - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve 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. These patients will receive specialized patient care and treatment. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

22. Psychiatric Emergency Response Team - Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH), 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. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 3,168.4 | 1,092,395 | 2,114,975 |
| 2015-17 Maintenance Level | 3,277.9 | 1,185,775 | 2,386,258 |
| Policy Other Changes: | | | |
| 1. LEAN Reduction Restoration | 0.0 | 5,922 | 5,922 |
| 2. ProviderOne Subsystem Delay | 0.0 | -774 | -3,169 |
| 3. RHC Medicaid Compliance | 82.0 | 5,956 | 11,912 |
| 4. Specialized Services for DD Clients | 0.0 | 1,116 | 2,190 |
| 5. Building Access Control System | 0.0 | 10 | 17 |
| 6. Adult Family Homes Award/Agreement | 1.0 | 2,943 | 6,687 |
| 7. In-Home Care Providers Agreement | 1.3 | 26,752 | 60,179 |
| 8. Agency Provider Parity | 0.0 | 3,667 | 8,305 |
| 9. One-Time Relocation | 0.0 | 314 | 532 |
| 10. Ongoing Lease Adjustments | 0.0 | 612 | 1,037 |
| 11. AFH License Fee Rate Adjustment | 0.0 | 0 | 304 |
| 12. Restore Agency Provider Rate Cut | 0.0 | 218 | 496 |
| 13. Assisted Living Rate Increase | 0.0 | 56 | 126 |
| 14. Community Res Rate Adjustments | 1.5 | 19,793 | 39,715 |
| Policy -- Other Total | 85.8 | 66,585 | 134,253 |
| Total Policy Changes | 85.8 | 66,585 | 134,253 |
| Total 2015-17 Biennium | 3,363.6 | 1,252,360 | 2,520,511 |

Comments:

- 1. LEAN Reduction Restoration** - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored.
- 2. ProviderOne Subsystem Delay** - Funding is reduced due to a one-year delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
- 3. RHC Medicaid Compliance** - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)
- 4. Specialized Services for DD Clients** - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)
- 5. Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
- 6. Adult Family Homes Award/Agreement** - Funding is provided for increases to the vendor rate for Adult Family Homes. Beginning July 1, 2015, the vendor rate is increased by 5 percent. Beginning July 1, 2016, the vendor rate is increased by 10 percent. These provisions are pursuant to the interest arbitration award between the Washington State Resident Care Council and the state of Washington. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Developmental Disabilities

7. In-Home Care Providers Agreement - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)

8. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; personal time; and a retirement benefit. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State, General Fund-Federal)

9. One-Time Relocation - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

10. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

11. AFH License Fee Rate Adjustment - Beginning July 1, 2015, vendor rates for publicly funded Adult Family Home beds are increased by approximately 30 cent per Medicaid client day to compensate for increased licensing fees. (General Fund-Private/Local, General Fund-Federal)

12. Restore Agency Provider Rate Cut - Funding is provided for a 13 cent increase to the administrative portion of the hourly vendor rate paid to agency providers of in-home care. The administrative portion of the vendor rate paid to agency providers of in-home care was reduced by 2.5 percent, or approximately 13 cents per hour, in the 2010 supplemental budget. (General Fund-State, General Fund-Federal)

13. Assisted Living Rate Increase - Beginning July 1, 2015, funding is provided for a vendor rate increase of 2.5 percent for assisted living facilities, Adult Residential Care, and Enhanced Adult Residential Care. (General Fund-State, General Fund-Federal)

14. Community Res Rate Adjustments - Funding is provided for a vendor rate increase of approximately 8 percent for community residential providers of services to people with developmental disabilities. Beginning July 1, 2015, the benchmark rate for supported living providers, group homes, and licensed staff residential providers is increased by 60 cents, and beginning July 1, 2016, the benchmark rate is increased by an additional 60 cents. Funding is also provided to standardize administrative rates and develop an electronic rate setting module in the Comprehensive Assessment Reporting Evaluation system. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,478.0 | 1,774,182 | 3,820,127 |
| 2015-17 Maintenance Level | 1,579.8 | 1,815,239 | 4,145,425 |
| Policy Other Changes: | | | |
| 1. LEAN Reduction Restoration | 0.0 | 10,058 | 10,058 |
| 2. ProviderOne Subsystem Delay | 0.0 | -2,447 | -10,022 |
| 3. Area Agencies on Aging | 0.0 | 5,228 | 10,454 |
| 4. Specialized Equipment Distribution | 0.0 | 0 | 400 |
| 5. Building Access Control System | 0.0 | 24 | 47 |
| 6. Nursing Home Rates | 0.0 | -7,360 | 76,900 |
| 7. Adult Family Homes Award/Agreement | 1.5 | 14,460 | 32,864 |
| 8. In-Home Care Providers Agreement | 2.3 | 61,554 | 138,324 |
| 9. Agency Provider Parity | 0.0 | 23,526 | 53,268 |
| 10. One-Time Relocation | 0.0 | 183 | 352 |
| 11. Ongoing Lease Adjustments | 0.0 | 269 | 517 |
| 12. Increase AFH License Fee | 0.0 | -1,254 | 192 |
| 13. AFH License Fee Rate Adjustment | 0.0 | 0 | 1,266 |
| 14. Enhanced Services Facility | 0.0 | -1,137 | -2,259 |
| 15. Assisted Living Rate Increase | 0.0 | 3,612 | 8,210 |
| 16. Restore Agency Provider Rate Cut | 0.0 | 1,392 | 3,165 |
| 17. Long-Term Supports Insurance Study | 0.0 | 100 | 400 |
| Policy -- Other Total | 3.8 | 108,208 | 324,136 |
| Total Policy Changes | 3.8 | 108,208 | 324,136 |
| Total 2015-17 Biennium | 1,583.5 | 1,923,447 | 4,469,561 |

Comments:

1. LEAN Reduction Restoration - The portion of LEAN savings distributed to the Aging and Long Term Support Administration, one of the administrations within the Department of Social and Health Services, is restored.

2. ProviderOne Subsystem Delay - Funding is reduced due to a one year delay in the go-live date for the provider compensation subsystem. (General Fund-State, General Fund-Federal)

3. Area Agencies on Aging - The Area Agencies on Aging provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical care. Funding is provided to lower the ratio of case carrying staff to clients from 1-to-75 to 1-to-70 during the 2015-17 biennium. (General Fund-State, General Fund-Federal)

4. Specialized Equipment Distribution - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and sight impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

5. Building Access Control System - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Long-Term Care

6. Nursing Home Rates - During FY 2016, the nursing facility payment methodology from FY 2015 remains in place. Beginning July 1, 2016, a new methodology for calculating nursing facility rates is implemented. The new methodology consists of rate components for direct care, indirect care, capital, and quality. The only remaining rate add-on is the reimbursement of the safety net assessment paid on Medicaid beds. Direct care is a flat rate at the industry median adjusted for resident acuity. After the transition to the new payment methodology, providers with costs below the industry median will have sufficient funding to increase staffing ratios or wages for employees. The direct care component will continue to be subject to the settlement process. Therefore, if providers do not increase staffing ratios or increase wages for employees, then funding for direct care will be returned to the state through the settlement process. (General Fund-State, Skilled Nursing Facility Net Trust Fund-State, General Fund-Federal)

7. Adult Family Homes Award/Agreement - Funding is provided for increases to the vendor rate for Adult Family Homes. Beginning July 1, 2015, the vendor rate is increased by 5 percent. Beginning July 1, 2016, the vendor rate is increased by 10 percent. These provisions are pursuant to the interest arbitration award between the Washington State Resident Care Council and the state of Washington. (General Fund-State, General Fund-Federal)

8. In-Home Care Providers Agreement - Funding is provided for an agreement with individual providers of in-home personal care services, which includes phased-in changes and increases to the wage scale; increases in health care contributions; increases in the training contribution; an increase in personal time; and a retirement benefit contribution. (General Fund-State, General Fund-Federal)

9. Agency Provider Parity - RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Additional funding is provided for new or increased: wages; pay differentials; comprehensive health benefits; training contributions; personal time; and a retirement benefit. These provisions are pursuant to a tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington. (General Fund-State, General Fund-Federal)

10. One-Time Relocation - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

11. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

12. Increase AFH License Fee - Beginning July 1, 2015, the annual license fee for Adult Family Homes is increased from \$225 per bed to \$325 per bed. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

13. AFH License Fee Rate Adjustment - Beginning July 1, 2015, vendor rates for publicly funded Adult Family Home beds are increase by approximately 30 cents per Medicaid client day to compensate for increased licensing fees. (General Fund-Private/Local, General Fund-Federal)

14. 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)

15. Assisted Living Rate Increase - Beginning July 1, 2015, funding is provided for a vendor rate increase of 2.5 percent for assisted living facilities, Adult Residential Care, and Enhanced Adult Residential Care. (General Fund-State, General Fund-Federal)

16. Restore Agency Provider Rate Cut - Funding is provided for a 13 cent increase to the administrative portion of the hourly vendor rate paid to agency providers of in-home care. The administrative portion of the vendor rate paid to agency providers of in-home care was reduced by 2.5 percent, or approximately 13 cents per hour, in the 2010 supplemental budget. (General Fund-State, General Fund-Federal)

17. Long-Term Supports Insurance Study - Funding is provided for an actuarial insurance industry study of options to finance long-term care insurance for Washington state citizens, including both public and public-private financing. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Estimated Expenditures | 4,199.9 | 746,717 | 2,023,529 |
| 2015-17 Maintenance Level | 4,252.3 | 841,533 | 2,069,161 |
| Policy Other Changes: | | | |
| 1. Family Child Care Providers | 0.0 | 6,166 | 6,166 |
| 2. Child Care Center Providers | 0.0 | 3,487 | 3,487 |
| 3. Behavioral Intervention Grants | 1.0 | 0 | 3,912 |
| 4. Medicaid Cost Allocation Changes | 0.0 | 0 | 0 |
| 5. ESAR - Phase II and III | 37.0 | 8,973 | 51,374 |
| 6. Interface with New EBT Vendor | 2.2 | 3,087 | 5,195 |
| 7. Data Center & Mainframe costs | 0.0 | 1,004 | 2,106 |
| 8. FTE Technical Correction | 249.0 | 0 | 0 |
| 9. Building Access Control System | 0.0 | 155 | 248 |
| 10. One-Time Relocation | 0.0 | 258 | 410 |
| 11. Ongoing Lease Adjustments | 0.0 | -76 | -134 |
| 12. Child Support Pass-Through | 1.8 | 8,445 | 17,005 |
| 13. WorkFirst Earned Income Disregard | 0.0 | 8,390 | 8,390 |
| 14. SNAP Federal Grant | 7.0 | 0 | 13,954 |
| 15. TANF Unearned Income Kinship | 0.0 | 600 | 600 |
| 16. TANF - Participation Incentive | -27.0 | -15,910 | -15,910 |
| 17. Most Wanted Website | -0.4 | -16 | -52 |
| 18. Staffing Reduction | -40.0 | -4,351 | -5,864 |
| 19. Early Start Act | -1.1 | -148 | -148 |
| 20. WCCC 12 Month Eligibility | 0.0 | 34,796 | 34,796 |
| 21. State Food Program | 0.0 | 9,584 | 9,584 |
| 22. Replace Client Receivables System | 1.1 | 1,770 | 3,372 |
| Policy -- Other Total | 230.6 | 66,214 | 138,491 |
| Policy Transfer Changes: | | | |
| 23. Early Achievers Level 2 | 0.0 | -6,253 | -6,253 |
| Policy -- Transfer Total | 0.0 | -6,253 | -6,253 |
| Total Policy Changes | 230.6 | 59,961 | 132,238 |
| Total 2015-17 Biennium | 4,482.9 | 901,494 | 2,201,399 |

Comments:

1. Family Child Care Providers - Funding is provided for the collective bargaining agreement (CBA) with family home child care providers which will increase base payment rates by 2 percent July 1, 2017, and increase the non-standard hours bonus to \$75 with a cap. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program. This also includes funding for health benefits for child care providers covered by the CBA.

2. Child Care Center Providers - Funding is provided in FY 2017 for a 2 percent base rate increase for center-based child care providers.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

3. Behavioral Intervention Grants - One-time federal expenditure authority is increased to allow the agency to draw down a federal grant award to complete a demonstration and evaluation project. The pilot project uses behavioral economics focusing on engagement, intervention, enforcement, and evaluation. (General Fund-Federal)

5. ESAR - Phase II and III - Funding is provided to fully integrate Classic Medicaid and public assistance program rules in the business rules engine. To implement the Affordable Care Act, DSHS modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure through a business rules engine. (General Fund-State, General Fund-Federal)

6. Interface with New EBT Vendor - One-time funding is provided for staff and contracted services in order to procure and implement a new Electronic Benefits Transfer (EBT) vendor solution before the current EBT vendor discontinues service in March 2016. The EBT system provides cash and food benefits to over 600,000 agency clients. (General Fund-State, General Fund-Federal)

7. Data Center & Mainframe costs - Funding is provided for ongoing costs related to the State Data Center and lease of a new mainframe used in the State Data Center. (General Fund-State, General Fund-Federal)

8. FTE Technical Correction - An increase is made in FTE authority to reflect current funding within Economic Services Administration for FTEs. An FTE reduction in the 2012 supplemental budget reduced ESA FTE authority by 267 FTEs per year. However, many of the vacant FTEs at that time were associated with temporary reduction in staffing rather than ongoing savings, therefore FTE authority is restored.

9. Building Access Control System - Funding is provided to update building access controls at DSHS locations. (General Fund-State, General Fund-Federal)

10. One-Time Relocation - One-time funding is provided for relocation expenses for statewide office expansions and consolidations. (General Fund-State, General Fund-Federal)

11. Ongoing Lease Adjustments - Funding is adjusted to reflect changes in lease costs within Economic Services Administration. (General Fund-State, General Fund-Federal)

12. Child Support Pass-Through - Funding is provided to reinstate the child support pass through, which provides up to \$100 per month in child support collections for a family with one child, and up to \$200 per month for a family with two or more children, to families receiving assistance through Washington's Temporary Assistance for Needy Family Program or WorkFirst. (General Fund-State, General Fund-Federal)

13. WorkFirst Earned Income Disregard - Funding is provided for TANF WorkFirst related changes to the earned income disregard from 50 percent to 75 percent.

14. SNAP Federal Grant - Federal authority is provided for a three-year federal Supplemental Nutrition Assistance Program (SNAP) grant that focuses on assisting SNAP recipients return to work. (General Fund-Federal)

15. TANF Unearned Income Kinship - Funding is provided to change the unearned income disregard. A caregiver's unearned income is considered when determining eligibility and benefits for a child who receives Temporary Assistance for Needy Families (TANF), when that child, other than a foster child, lives with a caregiver other than his or her parents. The unearned income disregard is 75 percent during the 2015-17 biennium, from a 50 percent disregard.

16. TANF - Participation Incentive - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Economic Services Administration

17. Most Wanted Website - The Most Wanted website for child support enforcement is eliminated. This website displays photos of noncustodial parents who are delinquent in the payment of child support. (General Fund-State, General Fund-Federal)

18. Staffing Reduction - Full-time equivalent (FTE) staff and associated funding are eliminated for 40 financial service specialist positions statewide. (General Fund-State, General Fund-Federal)

19. Early Start Act - Funding is adjusted to reflect staffing changes associated with Engrossed Second Substitute House Bill 1491 (Early care and education system). The funding reflects adjustments in staffing.

20. WCCC 12 Month Eligibility - Funding is provided for additional Working Connections Child Care subsidies to implement 12-month eligibility consistent with Engrossed Second Substitute House Bill 1491 (Early care and education system).

21. State Food Program - Funding is provided to increase the state Food Assistance Program (FAP) benefit from 75 percent of the federal food benefit level to 100 percent of the federal food benefit level beginning July 1, 2015.

22. Replace Client Receivables System - One-time funds are provided to replace the client receivables system used by the Office of Financial Recovery to enable the collection of child support overpayments and recoupments for public assistance funds. (General Fund-State, General Fund-Federal)

23. Early Achievers Level 2 - Funding for Level 2 payments for providers taking children through the Working Connections Child Care program and participating in the Early Achievers program is transferred from the DSHS ESA to the Department of Early Learning.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|------------------------------------|---------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 72.3 | 137,793 | 450,395 |
| 2015-17 Maintenance Level | 72.3 | 141,984 | 597,245 |
| Policy Other Changes: | | | |
| 1. FAS Evaluation Training | 0.0 | 0 | 200 |
| 2. I-502 Cost Benefit Evaluation | 0.0 | 0 | 400 |
| 3. Healthy Youth Survey | 0.0 | 0 | 1,000 |
| 4. Prevention Grants | 0.0 | 0 | 500 |
| 5. Utilize I-502 Funds | 0.0 | -19,274 | 4,712 |
| 6. Home Visiting | 0.0 | 0 | 2,000 |
| 7. Parent Child Assistance Prorgam | 0.0 | 0 | 791 |
| 8. Life Skills Training | 0.0 | 0 | 500 |
| 9. Tribal Prevention Services | 0.0 | 0 | 772 |
| 10. Youth Residential Treatment | 0.0 | 0 | 7,267 |
| 11. Evidence Based Practices | 0.0 | 0 | 500 |
| 12. Assisted Outpatient Treatment | 0.0 | 580 | 1,381 |
| 13. Involuntary Treatment | 1.0 | 1,626 | 2,793 |
| 14. SUD Medicaid Rates | 0.0 | 4,424 | 9,038 |
| Policy -- Other Total | 1.0 | -12,644 | 31,854 |
| Total Policy Changes | 1.0 | -12,644 | 31,854 |
| Total 2015-17 Biennium | 73.3 | 129,340 | 629,099 |

Comments:

1. FAS Evaluation Training - Federal expenditure authority is provided for expansion of Fetal Alcohol Syndrome Diagnostic and Prevention Network services that can be billed to Medicaid. (General Fund-Federal)

2. I-502 Cost Benefit Evaluation - Initiative 502 (I-502), passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for a contract with the Washington State Institute for Public Policy to conduct a cost-benefit evaluation of implementation of I-502, as required by the initiative. A preliminary report is due to the Legislature by September 1, 2015, and the first final report is due by September 1, 2017. (Dedicated Marijuana Account-State)

3. Healthy Youth Survey - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to design and administer the Washington State Healthy Youth Survey authorized in the initiative. (Dedicated Marijuana Account-State)

4. Prevention Grants - Funding is provided for grants to community based programs which provide prevention services or activities to youth.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Alcohol & Substance Abuse

5. Utilize I-502 Funds - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State and the Substance Abuse Prevention and Treatment Block Grant to the Dedicated Marijuana Revenue Account to the extent required to achieve the savings associated with this step. This may include: funding provided for a) outpatient and residential treatment for children and youth; b) pregnant and parenting women case management, housing supports, and residential treatment programs; c) contracts for specialized fetal alcohol services; and d) youth drug courts. This also includes \$1.4 million that must be transferred into the Home Visiting Services Account and \$3.3 million that must be used for an interagency agreement with the Juvenile Rehabilitation Administration to provide substance abuse treatment programs for juvenile offenders. The Department must shift federal grant funds in order to achieve the General Fund-State savings associated with this step while maintaining funding for current programs. (General Fund-State; Dedicated Marijuana Account-State)

6. Home Visiting - An increase of \$2.0 million is provided to increase home visiting services. These funds must be transferred into the Home Visiting Services Account. (Dedicated Marijuana Account-State)

7. Parent Child Assistance Program - An increase of \$791,000 is provided for services to pregnant and parenting women through the Parent Child Assistance Program. (Dedicated Marijuana Account-State)

8. Life Skills Training - Funding is provided for a grant to the Office of the Superintendent of Public Instruction to provide life skills training to children and youth in schools that are in high needs communities. (Dedicated Marijuana Account-State)

9. Tribal Prevention Services - Funding is provided to increase prevention and treatment services provided by tribes to children and youth. (Dedicated Marijuana Account-State)

10. Youth Residential Treatment - Funding is provided to increase youth residential treatment services. (Dedicated Marijuana Account-State; General Fund-Federal)

11. Evidence Based Practices - Funding is provided for the implementation of evidence-based, research-based and promising programs which prevent or reduce substance use disorders amongst youth. (Dedicated Marijuana Account-State)

12. Assisted Outpatient Treatment - Engrossed Second Substitute House Bill 1450 (mental health, involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health and alcohol and substance abuse programs. (General Fund-State, General Fund-Federal)

13. Involuntary Treatment - Engrossed Substitute House Bill 1713 (mental health, chemical dependency) begins to integrate the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The bill is expected to result in the need for six to seven 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. There is expected to be offsetting reductions in community psychiatric inpatient utilization that will partially cover the costs of the new facilities. Funding is provided, effective April 2017, for the implementation of the first two of the needed facilities. Funding is adjusted in the mental health program to reflect assumed psychiatric inpatient offsets as well as some increased costs associated with community mental health evaluations. (General Fund-State, General Fund-Federal)

14. SUD Medicaid Rates - Funding is provided for Medicaid rate increases for the following substance use disorder (SUD) services: a) group treatment; b) opiate substitution treatment; c) pregnant and parenting women residential; and d) pregnant and parenting case management services. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|---------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 327.0 | 27,651 | 127,048 |
| 2015-17 Maintenance Level | 318.1 | 24,515 | 123,766 |
| Policy Other Changes: | | | |
| 1. Building Access Control System | 0.0 | 28 | 28 |
| 2. One-Time Relocation | 0.0 | 150 | 150 |
| 3. Ongoing Lease Adjustments | 0.0 | 130 | 130 |
| Policy -- Other Total | 0.0 | 308 | 308 |
| Total Policy Changes | 0.0 | 308 | 308 |
| Total 2015-17 Biennium | 318.1 | 24,823 | 124,074 |

Comments:

- 1. Building Access Control System** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.
- 2. One-Time Relocation** - One-time funding is provided for relocation expenses of office expansions and consolidations statewide.
- 3. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Administration/Support Svcs
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 494.6 | 58,086 | 95,807 |
| 2015-17 Maintenance Level | 493.4 | 62,397 | 100,730 |
| Policy Other Changes: | | | |
| 1. Building Access Control System | 0.0 | 2 | 2 |
| 2. Electronic Records Vault - EVault | 0.0 | 498 | 608 |
| 3. One-Time Relocation | 0.0 | 44 | 54 |
| 4. Ongoing Lease Adjustments | 0.0 | 207 | 252 |
| 5. Language Access Providers Agreement | 0.0 | 117 | 167 |
| Policy -- Other Total | 0.0 | 868 | 1,083 |
| Total Policy Changes | 0.0 | 868 | 1,083 |
| Total 2015-17 Biennium | 493.4 | 63,265 | 101,813 |

Comments:

1. Building Access Control System - One-time funding is provided to help ensure that the building access systems in all Department offices are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

2. Electronic Records Vault - EVault - The Department will migrate all agency email to the Washington State Electronic Records Vault (Wa SERV), managed by Consolidated Technology Services, as part of the shared enterprise messaging service. This vault is a single repository that allows for e-mail retrieval for public records requests and litigation purposes. (General Fund-State, General Fund-Federal)

3. One-Time Relocation - One-time funding is provided for relocation expenses of office expansions and consolidations statewide. (General Fund-State, General Fund-Federal)

4. Ongoing Lease Adjustments - Funding is provided for contractual lease rate adjustments and one-time tenant improvements. (General Fund-State, General Fund-Federal)

5. Language Access Providers Agreement - Funding is provided for a collective bargaining agreement with language access providers, which includes increases in the hourly rate; an increase in the rate for a cancelled appointment longer than one hour in duration; and elimination of state payment for mileage or travel. (General Fund-State, General Fund-Federal)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 379.8 | 74,288 | 74,288 |
| 2015-17 Maintenance Level | 378.3 | 75,123 | 75,123 |
| Policy Other Changes: | | | |
| 1. Staff - Secure Community Transition | 7.0 | 936 | 936 |
| 2. Forensic Psychologists | 0.0 | 90 | 90 |
| 3. Community Placement Staff | -2.0 | -304 | -304 |
| 4. SCC Administrative Services | -2.0 | -360 | -360 |
| 5. Sexually Violent Predators | 0.5 | 156 | 156 |
| 6. Medicaid Match Savings | 0.0 | -418 | -418 |
| Policy -- Other Total | 3.5 | 100 | 100 |
| Total Policy Changes | 3.5 | 100 | 100 |
| Total 2015-17 Biennium | 381.8 | 75,223 | 75,223 |

Comments:

1. Staff - Secure Community Transition - Funding is provided for seven staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times.

2. Forensic Psychologists - The Department of Social and Health Services is required to produce annual reviews of sexually violent predators in a timely manner, as directed by Chapter 71.09 RCW. Without timely annual reviews, there is a potential risk of residents being released, because they cannot be legally placed at the Special Commitment Center (SCC). The SCC is currently incurring costs for reviews completed by contracted psychologists, and these costs range from \$3,500-\$4,500 per review. Funding is provided for additional contracted capacity to prevent a backlog of annual reviews.

3. Community Placement Staff - This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources.

4. SCC Administrative Services - Savings related to cost containment and efficiencies for administrative functions in the Special Commitment Center are achieved primarily through the elimination of two administrative support staff.

5. Sexually Violent Predators - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation.

6. Medicaid Match Savings - There has been a reduction in the cost of health care expenses for residents of the Special Commitment Center, Secure Community Transition Facilities, and less restrictive alternative placements. These savings were achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health, and Affordable Care Act provisions.

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Payments to Other Agencies
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 128,538 | 186,878 |
| 2015-17 Maintenance Level | 0.0 | 124,437 | 177,833 |
| Policy Other Changes: | | | |
| 1. Juvenile Welfare in Ferry County | 0.0 | 142 | 204 |
| 2. AG Interagency Agreements | 0.0 | -1,812 | -2,210 |
| 3. Child Permanency | 0.0 | 1,941 | 1,990 |
| 4. Extended Foster Care- Medical | 0.0 | 14 | 14 |
| Policy -- Other Total | 0.0 | 285 | -2 |
| Total Policy Changes | 0.0 | 285 | -2 |
| Total 2015-17 Biennium | 0.0 | 124,722 | 177,831 |

Comments:

1. Juvenile Welfare in Ferry County - Ongoing funding is provided for Attorney General's Office (AGO) representation of the Department of Social and Health Services (DSHS) in juvenile welfare cases in Ferry County. (General Fund-State, General Fund-Federal)

2. AG Interagency Agreements - Funding is adjusted to reflect an interagency agreement with the AGO for increased legal services. Billing authority for the AGO is not impacted by this item. (General Fund-State, General Fund-Federal)

3. Child Permanency - The DSHS, Office of Public Defense, and the AGO received one-time funding in the 2014 supplemental budget for legal services to support the child welfare permanency initiative. One-time funding is provided for continued workload impacts in the 2015-17 biennium. Funding in DSHS will cover AGO billings for representation in cases involving termination of parental rights. (General Fund-State, General Fund-Federal)

4. Extended Foster Care- Medical - Funding is provided for AGO services associated with expanding Extended Foster Care (EFC) to youth who would not otherwise qualify for EFC due to a documented medical condition. This funding is provided pursuant to Second Substitute House Bill No. 1735 (Extended foster care).

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Consolidated Field Services
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 534.8 | 0 | 0 |
| 2015-17 Maintenance Level | 532.9 | 0 | 0 |
| Total 2015-17 Biennium | 532.9 | 0 | 0 |

Comments:

2015-17 Omnibus Operating Budget
Columbia River Gorge Commission
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 7.0 | 892 | 1,798 |
| 2015-17 Maintenance Level | 7.0 | 904 | 1,806 |
| Total 2015-17 Biennium | 7.0 | 904 | 1,806 |

Comments:

2015-17 Omnibus Operating Budget
Department of Ecology
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,580.8 | 51,007 | 459,653 |
| 2015-17 Maintenance Level | 1,580.5 | 59,761 | 461,565 |
| Policy Other Changes: | | | |
| 1. Red. Lkg. Tank Cleanup Expenditures | 0.0 | 0 | -486 |
| 2. Litter Control and Waste Reduction | 0.0 | 0 | -5,500 |
| 3. Completed Rulemaking Reduction | -0.6 | -96 | -96 |
| 4. Reduce Flood Plan Grants | 0.0 | 0 | -2,000 |
| 5. Elim. Watershed Planning Program | -1.7 | -2,014 | -2,014 |
| 6. Shoreline Master Program | -0.5 | -736 | -736 |
| 7. Safe Transportation of Oil | 12.3 | 0 | 2,763 |
| 8. Oil Spill Risk Assessments | 0.0 | 0 | 500 |
| 9. Hazardous Material Response Study | 0.0 | 0 | 321 |
| 10. Safer Chemicals Act | 2.4 | 0 | 524 |
| 11. Red. Water Res. Exp. to Match Rev. | 0.0 | 0 | -236 |
| 12. Red. Woodstove Exp. to Balance Acct | 0.0 | 0 | -100 |
| 13. Thermal Energy Efficiency | 1.1 | 203 | 203 |
| 14. Flame Retardants | 0.3 | 0 | 144 |
| 15. Paint Stewardship | 0.9 | 0 | 146 |
| 16. Ultrafine Particulate Study | 0.0 | 0 | 100 |
| 17. Upgrade to SharePoint 2013 | 0.9 | 102 | 421 |
| 18. Replace Core Technology Network | 0.0 | 50 | 210 |
| 19. Regional and Field Office Moves | 0.0 | 66 | 282 |
| 20. WA Conservation Corps Minimum Wage | 0.0 | 862 | 862 |
| 21. Oil Spill Response Equipment Grants | 4.6 | 0 | 3,800 |
| 22. Reduce Oil Spill Risk | 5.8 | 0 | 1,354 |
| 23. Implement Chemical Action Plans | 9.2 | 0 | 2,671 |
| 24. Advancing Safer Products | 1.2 | 0 | 812 |
| 25. Lower Duwamish River Source Control | 2.1 | 0 | 715 |
| 26. Regional Stormwater Monitoring Prgm | 1.0 | 0 | 5,180 |
| 27. Preventing Nonattainment | 2.3 | 0 | 408 |
| 28. Hanford Tank Permit and Compliance | 3.5 | 0 | 548 |
| 29. Complying With Air Quality Lawsuits | 2.5 | 0 | 448 |
| 30. Spokane R. Innovative Collaboration | 0.0 | 0 | 500 |
| 31. Meeting Air Operating Permit Needs | 0.3 | 0 | 66 |
| 32. Biosolids Permitting | 1.2 | 0 | 164 |
| Policy -- Other Total | 48.5 | -1,563 | 11,974 |
| Total Policy Changes | 48.5 | -1,563 | 11,974 |
| Total 2015-17 Biennium | 1,628.9 | 58,198 | 473,539 |

2015-17 Omnibus Operating Budget Department of Ecology

Comments:

1. Red. Lkg. Tank Cleanup Expenditures - State Toxics Control Account-Private/Local expenditure authority is reduced on an ongoing basis to align with projected cost recovery revenue collected from potentially liable parties at cleanup sites initially funded with Ecology's federal grant for leaking underground storage tanks. (State Toxics Control Account-Private/Local)

2. Litter Control and Waste Reduction - Funding is reduced on a one-time basis to reflect lower revenue in the Waste Reduction, Recycling and Litter Control Account. (Waste Reduction, Recycling and Litter Control Account-State)

3. Completed Rulemaking Reduction - Funding and FTE staff are reduced on an ongoing basis to reflect completion of the Water Quality program's participation in a forest practices rulemaking process required by Section 203, Chapter 1, Laws of 2012, 1st sp.s. (2ESSB 6406), relating to natural resources management.

4. Reduce Flood Plan Grants - The Flood Control Assistance Account program provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. The Flood Control Assistance Account that funds this work receives its revenue from transfers from the state general fund. Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced on a one-time basis for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)

5. Elim. Watershed Planning Program - The Department of Ecology's Watershed Planning Technical and Financial Assistance Program provides assistance to local watershed groups to develop plans and address watershed issues. Over 30 watersheds have adopted plans since the program's inception in 1997. State general funds provided for this work are permanently eliminated. The four remaining planning units eligible for implementation grants during the 2015-17 biennium will not receive funding (located in the Wind, Chelan, Lower Lake Roosevelt and Lower Spokane watersheds), and implementation projects will no longer be funded through this program.

6. Shoreline Master Program - General Fund-State funding and FTE staff are permanently eliminated from the Shoreline Master program. This will result in less grant funding available to local governments responsible for updating their development regulations under the state Shoreline Management Act (Chapter 90.58 RCW), and fewer staff at the Department of Ecology to provide technical assistance to local governments planning.

7. Safe Transportation of Oil - Pursuant to Engrossed Substitute House Bill 1449 (Oil transportation safety), a combination of one-time and ongoing funding and FTE staff are provided for: 1) oil spill contingency planning by railroads transporting oil in bulk; 2) rulemaking and modification of technology systems to accommodate advance notice of oil transfer data from railroads and pipelines; and 3) extension of financial-responsibility requirements to rail and mobile facilities. A total of \$3.8 million of oil spill work funded by the State Toxics Control Account is shifted to the Oil Spill Prevention Account, which will receive increased revenue from an increase in the oil spill prevention tax. (Oil Spill Prevention Account-State, State Toxics Control Account-State)

8. Oil Spill Risk Assessments - Vessel traffic risk assessments (VTRAs) measure changes in oil spill risk and help decision makers to ensure that prevention, preparedness and response measures are in place. Ongoing funding is provided to conduct VTRAs in areas of the state where they presently do not exist (Grays Harbor, Columbia River and the outer coast) and to periodically update VTRAs in future years, beginning with the Puget Sound assessment completed in March 2014. (Oil Spill Prevention Account-State)

9. Hazardous Material Response Study - One-time funding is provided to conduct a gap analysis of hazardous materials response capability in Washington by March 2016. The analysis will update previous studies and program descriptions, propose potential funding mechanisms, and may include legislative recommendations. Study scope will include assessing the current need for state-supported regional hazardous materials response teams, team composition and requirements for equipment and training, where teams should be located, and how they will provide mutual aid response to neighboring jurisdictions. (State Toxics Control Account-State)

10. Safer Chemicals Act - Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), one-time funding and FTE staff are provided to write rules describing the process for obtaining chemical information from manufacturers and for ordering additional information when needed. (State Toxics Control Account-State)

11. Red. Water Res. Exp. to Match Rev. - Expenditure authority is reduced on an ongoing basis to match expected revenues in the Basic Data Account and the Water Rights Processing Account. These accounts fund streamflow data collection and water rights processing activity in the Water Resources program. (Basic Data Account-Nonappropriated, Water Rights Processing Account-State)

**2015-17 Omnibus Operating Budget
Department of Ecology**

12. Red. Woodstove Exp. to Balance Acct - Expenditure authority is reduced permanently in the Wood Stove Education and Enforcement Account to reflect lower revenues. (Wood Stove Education and Enforcement Account-State)

13. Thermal Energy Efficiency - Pursuant to Second Substitute House Bill 1095 (Thermal energy efficiency), one-time funding is provided for development of a general permit or statewide permit by rule to regulate stationary natural gas engines used in combined heat and power systems.

14. Flame Retardants - Pursuant to Engrossed Second Substitute House Bill 1174 (Flame retardants), ongoing funding is provided for product purchase, testing, and enforcement. (State Toxics Control Account-State)

15. Paint Stewardship - Pursuant to Engrossed Substitute House Bill 1571 (Paint stewardship), ongoing funding is provided to supervise and enforce a paint stewardship program in Washington. (Paint Product Stewardship Account-State)

16. Ultrafine Particulate Study - One-time pass-through funding is provided for a study to evaluate ultrafine particulate air pollutants generated by biomass co-generation facilities near Port Townsend and Port Angeles. The study is designed to determine whether or not the planned facilities will have an impact on air quality and the health of nearby residents. (State Toxics Control Account-State)

17. Upgrade to SharePoint 2013 - The Department of Ecology routinely uses SharePoint 2007 for internal staff collaboration and stakeholder involvement. The manufacturer of SharePoint 2007 will stop supporting the program during the 2015-17 biennium and the hardware platform that supports the application is reaching end of life. A combination of one-time and ongoing funding and FTE staff are provided to manage the SharePoint 2013 upgrade and pay ongoing software maintenance costs. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

18. Replace Core Technology Network - One-time funding is provided for consulting services to design the replacement and modernization of Ecology's core network. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

19. Regional and Field Office Moves - Ongoing funding is provided for furniture for the central region office, which will be financed through Certificates of Participation. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

20. WA Conservation Corps Minimum Wage - The Department of Ecology's Washington Conservation Corps (WCC) employs young adult AmeriCorps members to work on a variety of natural resource and emergency projects, including habitat restoration, trail construction, and wildland fire response. Ongoing funding is provided beginning in FY 2016 to support a corpsmember minimum wage increase to \$9.47, plus additional minimum wage increases as provided in House Bill 1355 (Minimum hourly wage increase).

21. Oil Spill Response Equipment Grants - To better prepare local communities for rapid response to potential oil spills from rail incidents, ongoing funding and FTE staff are provided to strategically place oil spill response equipment caches where needed through an ongoing local government grant program. (State Toxics Control Account-State)

22. Reduce Oil Spill Risk - The Department received one-time funding in the 2014 supplemental budget for additional resources to: 1) develop preparedness and response tools for mitigating oil spills to rivers and streams; and 2) analyze the changing risks associated with crude oil moved by rail and vessels. Ongoing funding and FTE staff are provided to complete and maintain the response tools along rail corridors and marine waterways, and retain staff expertise on spill risk assessment, mitigation, and rapid oil spill response. (Oil Spill Prevention Account-State)

23. Implement Chemical Action Plans - Chemical Action Plans (CAPs) identify chemical sources and releases and recommend steps to reduce impacts or phase out chemical uses. Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical Action Plans), a combination of one-time and ongoing funding and FTE staff are provided to select chemicals for CAP development, increase the number of CAPs developed each year, implement CAP recommendations, and monitor the results to reduce the impacts of toxic chemicals in Washington. (State Toxics Control Account-State)

2015-17 Omnibus Operating Budget Department of Ecology

24. Advancing Safer Products - Alternatives assessment (AA) is a process for identifying and comparing potential alternatives that could be used as substitutes for chemicals of high concern. Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), ongoing funding and FTE staff are provided to require manufacturers to conduct AAs, to contract for an independent AA if needed, to prepare a summary report of reviewed AAs, and to make a determination of whether safer alternatives exist. (State Toxics Control Account-State)

25. Lower Duwamish River Source Control - The U.S. Environmental Protection Agency announced a \$342 million Superfund cleanup of the Lower Duwamish Waterway (LDW) in late 2014. The Department of Ecology's role in this work is to control sources of pollution so cleanup can begin and protect the investment in sediment cleanup. Ongoing funding and FTE staff are provided to improve water quality permit implementation; strengthen strategic collaboration between water quality, cleanup, and toxics reduction efforts; and develop a watershed pollutant loading assessment modeling tool to help determine progress on cleanup and clean water goals. (Environmental Legacy Stewardship Account-State)

26. Regional Stormwater Monitoring Prgm - Ongoing funding and FTE staff are provided to administer a program of regional monitoring, effectiveness studies, and analysis of stormwater pollution reduction efforts paid for by local governments participating in the Regional Stormwater Monitoring Program (RSMP). This monitoring is required under the new general municipal stormwater National Pollution Discharge Elimination System Phase 1 and Phase 2 Western Washington permits. The western Washington permittees worked with the Department of Ecology to develop a regional program to perform the required monitoring, studies and analyses administered through the RSMP, rather than conducting the work individually. (General Fund-Private/Local)

27. Preventing Nonattainment - Ongoing funding and FTE staff are provided to conduct community-level air quality assessments and work closely with elected officials, citizens, local agencies, businesses and civic leaders in the state's highest-risk areas to help design preventive air pollution solutions. (Environmental Legacy Stewardship Account-State)

28. Hanford Tank Permit and Compliance - In March 2014, the Department of Ecology (Ecology) issued an administrative order to require the U.S. Department of Energy (USDOE) to remove waste from a leaking double shell tank. The USDOE is not meeting milestones set in a federal consent decree for tank waste treatment, resulting in increased compliance and permitting work for Ecology. In response to these tank waste problems and to address safe storage of cesium/strontium capsules, the USDOE has proposed three new facilities that will require permitting and oversight by Ecology. Ongoing funding and FTE staff are provided to carry out this federally-funded work so that radioactive waste is appropriately managed. Costs will be paid for by the USDOE through regulatory oversight fees. (Radioactive Mixed Waste Account-State)

29. Complying With Air Quality Lawsuits - Ongoing funding and FTE staff are provided to update state implementation plans and regulations to better align the state's regulatory framework with federal regulatory requirements. (Environmental Legacy Stewardship Account-State)

30. Spokane R. Innovative Collaboration - The Spokane River Regional Toxics Task Force's innovative collaborative partnership works toward achieving water quality standards for toxics, specifically polychlorinated biphenyls (PCBs) in the Spokane River. The Task Force received one-time funding from the Department of Ecology during the 2013-15 biennium to identify, implement, and measure the reduction of toxic chemical inputs to the river. One-time funding is provided to continue the work of the Task Force for two more years. (State Toxics Control Account-State)

31. Meeting Air Operating Permit Needs - Industrial facilities that emit large amounts of air pollution are regulated by the Department of Ecology under the federally-mandated Air Operating Permit program. Under both federal and state law, the costs of the program must be fully supported with fees paid by these air pollution sources. Based on fee criteria and formulas specified in statute, Ecology intends to increase fees during the 2015-17 biennium to cover the cost of serving new sources entering the program, including writing permits, conducting inspections, and updating emission inventories. Ongoing funding and FTE staff are provided to carry out this work. (Air Operating Permit Account-State)

32. Biosolids Permitting - The Biosolids program provides oversight, permitting, and technical assistance for sewage treatment plants, facilities that manage wastewater from septic systems, and other facilities that generate, treat and use biosolids. Biosolids are a product of wastewater treatment and septic tanks, comprised primarily of organic material that can be used to condition soil and enhance plant growth, after meeting requirements under Ecology's Biosolids management rule. Ongoing funding and FTE staff are provided to increase technical assistance, enforcement, and compliance inspections of permit applicants. (Biosolids Permit Account-State)

2015-17 Omnibus Operating Budget
WA Pollution Liab Insurance Program
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 6.0 | 0 | 1,594 |
| 2015-17 Maintenance Level | 6.0 | 0 | 1,685 |
| Policy Other Changes: | | | |
| 1. Oil Heat Fund Shift | 0.0 | 0 | 0 |
| 2. Increased Staff Operational Growth | 2.0 | 0 | 607 |
| 3. Website Redesign | 0.0 | 0 | 40 |
| 4. Actuarial Study on Insurance Rates | 0.0 | 0 | 97 |
| Policy -- Other Total | 2.0 | 0 | 744 |
| Total Policy Changes | 2.0 | 0 | 744 |
| Total 2015-17 Biennium | 8.0 | 0 | 2,429 |

Comments:

2. Increased Staff Operational Growth - Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

3. Website Redesign - One-time funding is provided to redesign the agency website for improved ease of use and greater clarity of information. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

4. Actuarial Study on Insurance Rates - One-time funding is provided for an actuarial study to review the rate structures and coverages of the three underground storage tank insurers currently being reinsured by the agency. (Pollution Liability Insurance Program Trust Account-State)

2015-17 Omnibus Operating Budget
State Parks and Recreation Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 636.3 | 8,686 | 131,103 |
| 2015-17 Maintenance Level | 634.7 | 434 | 131,312 |
| Policy Other Changes: | | | |
| 1. Equip Maintenance/Software licenses | 0.0 | 0 | 262 |
| 2. Realign Capital Program Costs | 6.3 | 1,266 | 1,266 |
| 3. Increase Park Services | 42.7 | 4,419 | 4,419 |
| 4. Increase Stewardship Activities | 3.9 | 760 | 760 |
| 5. State Parks Operations | 0.0 | 21,386 | 9,561 |
| 6. Promote Parks and Visitation | 0.0 | 525 | 525 |
| Policy -- Other Total | 52.9 | 28,356 | 16,793 |
| Policy Transfer Changes: | | | |
| 7. Transfer LID Payments | 0.0 | 200 | 200 |
| Policy -- Transfer Total | 0.0 | 200 | 200 |
| Total Policy Changes | 52.9 | 28,556 | 16,993 |
| Total 2015-17 Biennium | 687.6 | 28,990 | 148,305 |

Comments:

1. Equip Maintenance/Software licenses - One-time and ongoing funding are provided for a Microsoft Enterprise Agreement subscription and updated geographic information system (GIS) software licenses. (Parks Renewal and Stewardship Account-State)

2. Realign Capital Program Costs - Certain project management and administrative costs can be charged to capital projects; however, in-house professionals who perform scoping and permitting tasks may only be charged to operating costs. Expenditure authority and FTE staff are shifted from the capital budget to the operating budget to fund these in-house professionals.

3. Increase Park Services - Additional funding and FTE staff are provided for park services such as grounds and facility maintenance, security of campsites, and maintenance of hiking trails.

4. Increase Stewardship Activities - The park system contains endangered and threatened plant and animal species and 500,000+ artifacts. Ongoing funding is provided to the State Parks and Recreation Commission (State Parks) for the agency to address its backlog of natural resources management activities.

5. State Parks Operations - Ongoing funding is provided for the operation of state parks, including the continuation of \$10.05 million of one-time support provided in the 2013-15 biennium.

6. Promote Parks and Visitation - One-time and ongoing funding are provided for the State Parks and Recreation Commission (State Parks) to promote and market the park system. These resources will be used to conduct market research and surveys to inform decisions by State Parks. Additional funding is provided for the agency to prepare for a new contract for a central reservation system. The agency will hire an expert to facilitate the Request for Information process and conduct the Request for Proposal process.

7. Transfer LID Payments - Funding for assessments against state-owned land charged by local improvement districts is transferred from the Office of Financial Management (OFM) to State Parks on an ongoing basis.

2015-17 Omnibus Operating Budget
Rec and Conservation Funding Board
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|--------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 19.8 | 1,736 | 10,203 |
| 2015-17 Maintenance Level | 19.6 | 1,667 | 10,046 |
| Policy Other Changes: | | | |
| 1. Balance to Available Revenue | 0.0 | 0 | -194 |
| Policy -- Other Total | 0.0 | 0 | -194 |
| Total Policy Changes | 0.0 | 0 | -194 |
| Total 2015-17 Biennium | 19.6 | 1,667 | 9,852 |

Comments:

1. Balance to Available Revenue - The Youth Athletic Facility Account is used for grants to cities, counties, and qualified nonprofit organizations for youth athletic facilities. Expenditure authority is reduced to balance to available revenue. (Youth Athletic Facility Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Environ & Land Use Hearings Office
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 16.5 | 4,361 | 4,361 |
| 2015-17 Maintenance Level | 16.5 | 4,426 | 4,426 |
| Policy Other Changes: | | | |
| 1. Reduce Growth Board to Six Members | -1.0 | -242 | -242 |
| 2. Reduce Agency Support Costs | 0.0 | -27 | -27 |
| Policy -- Other Total | -1.0 | -269 | -269 |
| Total Policy Changes | -1.0 | -269 | -269 |
| Total 2015-17 Biennium | 15.5 | 4,157 | 4,157 |

Comments:

1. Reduce Growth Board to Six Members - The Growth Management Hearings Board (Board) provides quasi-judicial review of challenges to city and county plans and development regulations under the state Growth Management Act. Current law allows the Board to be composed of either six or seven members, based on caseload. Since 2011 the Board has functioned with six members while meeting statutory deadlines for issuing decisions. Projected caseload indicates that this practice can continue into the future. Funding and FTE staff are reduced on an ongoing basis to maintain the Board at six members.

2. Reduce Agency Support Costs - Funding is reduced on an ongoing basis to capture anticipated savings in travel, goods and services, and capital outlays.

2015-17 Omnibus Operating Budget
State Conservation Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|----------------------------------|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 17.1 | 13,527 | 16,878 |
| 2015-17 Maintenance Level | 17.1 | 13,462 | 16,763 |
| Policy Other Changes: | | | |
| 1. Voluntary Stewardship Program | 1.5 | 0 | 7,600 |
| 2. Food Policy Forum | 0.5 | 90 | 90 |
| 3. Public Land Ombuds | 1.0 | 250 | 250 |
| Policy -- Other Total | 3.0 | 340 | 7,940 |
| Total Policy Changes | 3.0 | 340 | 7,940 |
| Total 2015-17 Biennium | 20.1 | 13,802 | 24,703 |

Comments:

1. Voluntary Stewardship Program - In 2011 the Legislature and Governor established the Voluntary Stewardship Program (VSP) at the State Conservation Commission. This negotiated program addresses an ongoing dispute between the environmental community, agriculture stakeholders, and counties regarding how best to protect critical areas while maintaining agricultural production. A total of 28 counties opted into this program, and funding for two counties was provided in the 2013-15 operating budget. The remaining 26 counties will be funded in the 2015-17 budget. (Public Works Assistance Account-State)

2. Food Policy Forum - Pursuant to Engrossed Substitute House Bill 1685 (Washington food policy forum), one-time funding is provided for staff support of the Washington Food Policy Forum.

3. Public Land Ombuds - One-time funding is provided for a public land ombuds pilot project. The project consists of two part-time positions, one in eastern Washington and one in western Washington, who will respond to inquiries and complaints related to public lands managed by the State Parks and Recreation Commission, the Department of Fish and Wildlife, and the Department of Natural Resources. The ombuds will also promote public engagement about public lands issues and seek solutions to land use conflicts.

2015-17 Omnibus Operating Budget
Dept of Fish and Wildlife
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|---------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,480.1 | 60,841 | 375,484 |
| 2015-17 Maintenance Level | 1,489.8 | 73,195 | 391,216 |
| Policy Other Changes: | | | |
| 1. Maintaining Puget Sound Rec Fishing | 0.1 | 0 | 241 |
| 2. Protect Wild Salmon through Marking | 0.0 | 203 | 447 |
| 3. Maintaining Technology Access | 0.0 | 176 | 856 |
| 4. Reduce PILT Payments | 0.0 | -2,073 | -3,455 |
| 5. Fund Shift PS Shellfish Fisheries | 0.0 | -452 | 0 |
| 6. Balance to Available Revenue | 0.0 | 0 | -2,471 |
| 7. Increased Discover Pass Revenue | 0.0 | 0 | 760 |
| 8. Wildlife Rehabilitation Grants | 0.0 | 0 | 100 |
| 9. Oil Transportation Safety | 0.5 | 0 | 108 |
| 10. Shift State Wildlife to GF-S | 0.0 | 1,500 | 0 |
| 11. Wolf Conservation and Management | 0.0 | 850 | 850 |
| 12. Fish & Wildlife Radio-Over-Internet | 0.0 | 48 | 118 |
| 13. Recover Puget Sound Steelhead | 1.6 | 0 | 800 |
| 14. Manage Elk Hoof Disease | 1.0 | 0 | 250 |
| 15. Managing Aquatic Invasive Species | 6.0 | 500 | 800 |
| 16. Tracking Puget Sound Fish Health | 3.5 | 0 | 1,526 |
| 17. Enhance Recreation Licensing System | 0.0 | 0 | 1,300 |
| Policy -- Other Total | 12.7 | 752 | 2,230 |
| Total Policy Changes | 12.7 | 752 | 2,230 |
| Total 2015-17 Biennium | 1,502.4 | 73,947 | 393,446 |

Comments:

1. Maintaining Puget Sound Rec Fishing - The Puget Sound Recreational Fisheries Enhancement (PSRFE) Account funds programs that enhance recreational fishing opportunities in the Puget Sound and Lake Washington. In response to a performance audit, the Washington Department of Fish and Wildlife (WDFW) and the PSRF citizen oversight committee adopted an outcome-based action plan in February 2013. This funding will allow the Department to implement the action plan by improving marketing and removing obstacles to participation in the fishery, distributing outreach materials and gear, and gathering data regarding success rates of existing Chinook and coho production runs to target production increases. (Recreational Fisheries Enhancement Account-State)

2. Protect Wild Salmon through Marking - WDFW is required to mass mark all hatchery Chinook and coho salmon to provide commercial, tribal, and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Funding is provided for increased costs for marking, tagging supplies and equipment, and contracted labor. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Recreational Fisheries Enhancement Account-State)

3. Maintaining Technology Access - The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for technologies such as Microsoft software and support, data network infrastructure, and electronic records storage. This funding will maintain these functions for daily operations. (General Fund-State, General Fund-Federal, General Fund-Private/Local, and State Wildlife Account-State)

4. Reduce PILT Payments - The Department is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. These payments fluctuate according to the changing value of the land. PILT payments are reduced to the amount paid to each county in 2009. (General Fund-State, General Fund-Federal)

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5. Fund Shift PS Shellfish Fisheries - The Department manages commercial sea urchin, sea cucumber, clam, and oyster harvest in the Puget Sound by setting quotas and seasons. Funding is shifted from General Fund-State to the Aquatic Lands Enhancement Account for this activity. (General Fund-State, Aquatic Lands Enhancement Account-State)

6. Balance to Available Revenue - Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated, various other accounts)

7. Increased Discover Pass Revenue - Expenditure authority is increased to reflect higher projected revenue from the Discover Pass. (State Wildlife Account-State)

8. Wildlife Rehabilitation Grants - Ongoing funding is provided to increase competitive grants to wildlife rehabilitation centers. (Wildlife Rehabilitation Account-State)

9. Oil Transportation Safety - Pursuant to Engrossed Substitute House Bill 1449 (Oil transportation safety), ongoing funding is provided for increased review of oil transfer facility contingency plans for cleanup of oil spills. (Oil Spill Prevention Account-State)

10. Shift State Wildlife to GF-S - Operating expenses are shifted on an ongoing basis from the State Wildlife Account to the state general fund. (General Fund-State, State Wildlife Account-State)

11. Wolf Conservation and Management - One-time funding of \$850,000 is provided to contract with an organization specializing in human-wildlife conflict resolution. This work will include managing a comprehensive conflict resolution process for WDFW's Wolf Advisory Group.

12. Fish & Wildlife Radio-Over-Internet - Radio over internet protocol (RoIP) is a low-cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. Ongoing funding is provided to expand the Department's RoIP network to rural areas. (General Fund-State, State Wildlife Account-State)

13. Recover Puget Sound Steelhead - Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection on Puget Sound Steelhead decline. One-time funding is provided to allow the Department to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)

14. Manage Elk Hoof Disease - Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The Department has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Ongoing funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help WDFW to explore available management options to limit the spread of the disease. (State Wildlife Account-State)

15. Managing Aquatic Invasive Species - One-time funding is provided to further reduce the greatest risks from invasive species, and for an interagency agreement with the Recreation and Conservation Office Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)

16. Tracking Puget Sound Fish Health - Ongoing funding is provided for WDFW to implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientific effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. One-time funding is provided in FY 2016 for equipment and a personal service contract. (Environmental Legacy Stewardship Account-State)

17. Enhance Recreation Licensing System - The WDFW automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses and Discover Passes each year. One-time funding of \$1 million and ongoing funding of \$300,000 are provided for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. (State Wildlife Account-State)

2015-17 Omnibus Operating Budget
Puget Sound Partnership
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 47.1 | 4,825 | 19,002 |
| 2015-17 Maintenance Level | 43.8 | 4,958 | 15,914 |
| Policy Other Changes: | | | |
| 1. Realign Organizational Staffing | -1.4 | -272 | -272 |
| 2. Reduce Public Awareness Funding | 0.0 | -148 | -148 |
| 3. Red. Local Government Consultation | 0.0 | -80 | -80 |
| 4. Assessing Recovery | 1.0 | 0 | 1,004 |
| 5. Puget Sound Salmon Recovery | 0.0 | 0 | 600 |
| Policy -- Other Total | -0.4 | -500 | 1,104 |
| Total Policy Changes | -0.4 | -500 | 1,104 |
| Total 2015-17 Biennium | 43.4 | 4,458 | 17,018 |

Comments:

1. Realign Organizational Staffing - The Puget Sound Partnership has reassessed staffing needs and determined that three business units can operate more efficiently with fewer staff. Cost savings will be achieved by better alignment of job functions within the administrative support team and reduced reliance on part-time positions performing information technology, finance, and science work.

2. Reduce Public Awareness Funding - Funding is reduced permanently for the 'Puget Sound Starts Here' program, a 12-county public awareness campaign aimed at improving water quality and aquatic habitat in Puget Sound. This reduction will result in less funding for promotional media content on radio, television and the Internet.

3. Red. Local Government Consultation - The Puget Sound Partnership (Partnership) contracts with the Washington State Association of Counties to facilitate collaboration and communication between the Partnership and city and county governments in support of Puget Sound restoration. Funding for this contract is reduced permanently by 50 percent.

4. Assessing Recovery - State law requires the Puget Sound Partnership to assess and monitor the Puget Sound ecosystem and to set measurable outcomes for Puget Sound recovery. The Partnership has designated 21 vital signs as indicators of the Sound's health. Several indicators are currently unmonitored or monitored at a low level. A combination of one-time and ongoing funding and FTE staff is provided to enhance the amount and usability of data for the following vital signs: birds, estuaries, Pacific herring, land use and cover, shoreline armoring, and quality of life. The Partnership will also coordinate and support monitoring and analyses that assess the effectiveness of shellfish, stormwater, and habitat recovery actions. (Aquatic Lands Enhancement Account-State)

5. Puget Sound Salmon Recovery - One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill key information gaps, complete prioritized monitoring plans and implement adaptive management processes. Updated plans and better assessment processes will provide a roadmap for future investments in the highest priority and most effective salmon recovery actions. (Aquatic Lands Enhancement Account-State)

2015-17 Omnibus Operating Budget
Department of Natural Resources
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,447.5 | 93,349 | 429,680 |
| 2015-17 Maintenance Level | 1,447.5 | 97,326 | 428,166 |
| Policy Other Changes: | | | |
| 1. Agricultural College Trust | 0.0 | 96 | 96 |
| 2. Balance to Available Revenue | 0.0 | 0 | -3,132 |
| 3. MRAC Facilitation and Coordination | 0.0 | 0 | 150 |
| 4. Increased Discover Pass Revenue | 0.0 | 0 | 759 |
| 5. Wildland Fire Suppression | 5.3 | 1,039 | 1,039 |
| 6. Geological Hazards and LiDAR | 7.0 | 4,645 | 4,645 |
| 7. Increase Fire Response Capability | 12.0 | 2,474 | 2,474 |
| 8. Forest Practices Compliance | 0.0 | 589 | 707 |
| 9. Forests & Fish Adaptive Management | 0.0 | 5,894 | 5,894 |
| 10. Teanaway Community Forest | 3.8 | 1,945 | 1,945 |
| 11. Puget Sound Creosote Removal | 0.0 | 0 | 1,004 |
| Policy -- Other Total | 28.1 | 16,682 | 15,581 |
| Total Policy Changes | 28.1 | 16,682 | 15,581 |
| Total 2015-17 Biennium | 1,475.6 | 114,008 | 443,747 |

Comments:

1. Agricultural College Trust - The Agricultural College Trust Management Account is used for the costs of managing the agricultural school trust lands. It receives its funding from a General Fund-State transfer into the account. Funding is provided to cover increased compensation and pension costs.

2. Balance to Available Revenue - Expenditure authority is lowered to balance to available revenue. (Surveys and Maps Account-State, Surface Mining Reclamation Account-State, Forest and Fish Support Account-State, Aquatic Land Dredged Material Disposal Site Account-State)

3. MRAC Facilitation and Coordination - The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the comprehensive strategy to reduce the impact of ocean acidification. One-time funding is provided for a contract for continued facilitation and support services for the MRAC. (Aquatic Lands Enhancement Account-State)

4. Increased Discover Pass Revenue - Expenditure authority is adjusted to match projected revenue from Discover Pass sales. (Park Land Trust Revolving Account-Nonappropriated)

5. Wildland Fire Suppression - Pursuant to Engrossed Substitute House Bill 2093 (Wildland fire suppression), ongoing funding is provided for a master list of qualified fire suppression contractors, a local wildland fire liaison, staff support for a wildland fire advisory committee, and a report to the Legislature.

6. Geological Hazards and LiDAR - Ongoing funding and FTE staff are provided for the collection and analysis of LiDAR (a high-resolution remote sensing technology) data and increased geological expertise in the Landslide Program.

7. Increase Fire Response Capability - Ongoing funding is provided for five additional fire engine crews, specialized Helitack crews, and staff for increased coordination and business support.

**2015-17 Omnibus Operating Budget
Department of Natural Resources**

8. Forest Practices Compliance - One-time funding of \$300,000 is provided to upgrade the Forest Practices Application Review System. Ongoing funding is provided to develop and implement a modernized and accurate roads data layer for regulated forestlands and for engineering staff to oversee complex hydraulic projects in the Northwest region, and other regions as needed. (General Fund-State, Forest Practices Application Account-State)

9. Forests & Fish Adaptive Management - The Adaptive Management Program (AMP) was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. Ongoing funding is provided to sustain the AMP and meet a funding schedule for future biennia to fully meet the Habitat Conservation Program, Clean Water Act assurances, and settlement commitments for the state.

10. Teanaway Community Forest - The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided to implement the management plan to improve forest health, protect working lands and fish and wildlife habitat, and manage recreational access by the Department of Natural Resources and the Department of Fish and Wildlife.

11. Puget Sound Creosote Removal - One-time funding is provided to continue removal of creosote-treated wood and fulfill commitments to the Puget Sound Action Agenda and the Department's strategic plan. (Environmental Legacy Stewardship Account-State)

2015-17 Omnibus Operating Budget
Department of Agriculture
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 760.4 | 31,220 | 157,283 |
| 2015-17 Maintenance Level | 760.4 | 30,636 | 162,753 |
| Policy Other Changes: | | | |
| 1. Reduce Funding to Fairs | 0.0 | 0 | -1,686 |
| 2. Pollen-rich Plants for Bees | 0.2 | 46 | 46 |
| 3. Emergency Food Assistance | 0.0 | 1,600 | 1,600 |
| 4. Food Safety Fees | 6.3 | -740 | 0 |
| Policy -- Other Total | 6.5 | 906 | -40 |
| Total Policy Changes | 6.5 | 906 | -40 |
| Total 2015-17 Biennium | 766.9 | 31,542 | 162,713 |

Comments:

1. Reduce Funding to Fairs - The Fair Account receives a \$4 million statutory transfer each biennium from the state general fund. The transfer is reduced by \$1,686,000, leaving \$2,314,000 available for fair funding during the 2015-17 biennium. (Fair Account-Non-Appropriated)

2. Pollen-rich Plants for Bees - Pursuant to Second Substitute House Bill 1654 (Pollen-rich plants for bees), one-time funding is provided for a pilot project to replace noxious weeds with native forage for honey bees.

3. Emergency Food Assistance - Ongoing funding is provided for the Emergency Food Assistance Program.

4. Food Safety Fees - Pursuant to Substitute House Bill 2128 (Dept of agriculture fees), ongoing funding is provided in the Food Safety program related to dairy and food processing industry fee increases. (General Fund-State, Agricultural Local Account-Nonappropriated)

2015-17 Omnibus Operating Budget
Washington State Patrol
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|---------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 516.5 | 66,898 | 139,235 |
| 2015-17 Maintenance Level | 517.5 | 74,027 | 137,663 |
| Policy Other Changes: | | | |
| 1. Reduce Staffing | -4.5 | -684 | -684 |
| 2. Reduce Information Tech. Support | -2.0 | -364 | -364 |
| 3. Sexual Assault Exam Kits | 7.0 | 2,750 | 2,750 |
| 4. Reduce Tech. Serv. Bureau Staffing | -1.0 | -150 | -150 |
| 5. Reduce Investigative Serv. Staffing | -5.5 | -860 | -860 |
| 6. License Investigation Unit Funding | 0.0 | 226 | 0 |
| 7. MOP Continuation | 0.0 | 333 | 333 |
| 8. Sergeant Mobile Laptops | 0.0 | 60 | 60 |
| 9. Criminal History System Upgrade | 0.0 | 0 | 6,430 |
| 10. Target Zero Team Funding | 0.3 | 92 | 92 |
| Policy -- Other Total | -5.7 | 1,403 | 7,607 |
| Policy Transfer Changes: | | | |
| 11. Transfer LID Payments | 0.0 | 100 | 100 |
| Policy -- Transfer Total | 0.0 | 100 | 100 |
| Total Policy Changes | -5.7 | 1,503 | 7,707 |
| Total 2015-17 Biennium | 511.8 | 75,530 | 145,370 |

Comments:

1. Reduce Staffing - The State Patrol continues to have a vacancy rate in its Field Operations and Commercial Vehicle Enforcement bureaus. Reducing funding for 4.5 vacant FTE staff positions achieves savings.

2. Reduce Information Tech. Support - The Information Technology Division (ITD) at the Washington State Patrol provides network support for mission critical systems. The ITD currently has 14 vacant positions. Eliminating two technical positions that are currently vacant will achieve savings.

3. Sexual Assault Exam Kits - Funding is provided to implement Substitute House Bill 1068 (sexual assault exam kits). After receiving a sexual assault examination kit, law enforcement agencies must submit a request for laboratory examination to the Washington State Patrol Crime Laboratory for prioritization for testing within 30 days of its receipt. Staffing and funding are provided to address the state's backlog in sexual assault examination kits. (General Fund-State)

4. Reduce Tech. Serv. Bureau Staffing - The Technical Services Bureau Vancouver detachment has 17.5 funded Communications Officers, and two of the positions are currently vacant. Removing funding for one of the vacant positions will result in savings.

5. Reduce Investigative Serv. Staffing - The Investigative Services Bureau (ISB) consists of six divisions and provides administrative and support services to the traffic and investigative programs of the Department, as well as to many other state agencies. Savings will be achieved by eliminating 2.5 vacant FTE staff positions in Vessel and Terminal Security; one sergeant position in the Vehicle Identification Number program; one technical surveillance specialist trooper detective position in the Narcotics section, and one vacant fiscal technician analyst position in Background Checks.

2015-17 Omnibus Operating Budget Washington State Patrol

6. License Investigation Unit Funding - Revenues to the Vehicle License Fraud Account are not sufficient to cover on-going expenditures. Funding is provided for the License Investigation Unit to continue vehicle license fraud investigations. (General Fund-State)

7. MOP Continuation - The Washington State Patrol was funded in the 2011-13 and 2013-15 biennia for the first phases of the Mobile Office Platform (MOP) program. Funding is provided for the final phase of roll-out and the first year of ongoing costs. The program provides an in-car computer with the Statewide Electronic Ticket and Online Reporting applications and a digital video system for every line trooper's patrol vehicle. (General Fund-State, Other Funds)

8. Sergeant Mobile Laptops - The 2013-15 budget provided funding to deploy the Mobile Office Platform (MOP) to sergeants. Funding is provided to continue extending the MOP program to sergeants, to complete the final year of a three-year rollout, and provide for future replacement of equipment. (General-Fund-State, Other Funds)

9. Criminal History System Upgrade - The Washington State Patrol is the business owner of the Washington State Identification System and Washington Crime Information Center, collectively known as W2. These systems store and share criminal justice information within Washington State and with other states, federal agencies, and other countries. The W2 is no longer supported by most vendors or adaptable to current computer operating systems. Funds are provided for the system replacement. (Fingerprint Identification Account-State, Enhanced 911 Account-State)

10. Target Zero Team Funding - Funding is provided to continue the Target Zero teams in Spokane and Yakima counties that had been funded with a grant from the Washington Traffic Safety Commission that will expire in June 2015. (State Patrol Highway Account-State, General Fund-State)

11. Transfer LID Payments - The Office of Financial Management (OFM) pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget and added to WSP and PARKS.

2015-17 Omnibus Operating Budget
Department of Licensing
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 237.9 | 2,451 | 42,201 |
| 2015-17 Maintenance Level | 236.9 | 2,441 | 43,069 |
| Policy Other Changes: | | | |
| 1. Initiative 594 Implementation | 1.0 | 184 | 184 |
| 2. Music Licensing Agencies | 1.0 | 0 | 278 |
| 3. Financial Fraud & ID Theft Program | 0.0 | 0 | 13 |
| 4. Incarcerated Offender Identcards | 0.9 | 432 | 432 |
| 5. Licensing System Improvements | 3.0 | 0 | 1,754 |
| Policy -- Other Total | 5.9 | 616 | 2,661 |
| Total Policy Changes | 5.9 | 616 | 2,661 |
| Total 2015-17 Biennium | 242.8 | 3,057 | 45,730 |

Comments:

1. Initiative 594 Implementation - The passage of Initiative 594 (gun sales background checks) requires most private gun transfers to be done through licensed firearms dealers who must conduct background checks before the transactions can be made. Funding is provided for changes to the Department's information technology systems and for staffing to revoke licenses not in compliance.

2. Music Licensing Agencies - Pursuant to Engrossed Second Substitute House Bill 1763 (music licensing agencies), expenditure authority is provided for the establishment of regulatory and licensing requirements for music licensing agencies. Expenditure authority is also provided to conduct a consumer awareness campaign to inform business proprietors of their rights and responsibilities regarding the public performance of copyrighted music. (Business and Professions Account-State)

3. Financial Fraud & ID Theft Program - Funding is provided to modify the Uniform Commercial Code system to reflect new filing fee levels established by House Bill 1090 (financial fraud, identity theft). (Uniform Commercial Code Account-State)

4. Incarcerated Offender Identcards - Pursuant to Engrossed Second Substitute House Bill 1320 (identocard/incarcerated offender), funding is provided for the implementation of an identocard program to provide state-issued identification cards to offenders upon release. (General Fund-State)

5. Licensing System Improvements - The Department's Business and Professions Division (BPD) currently mails out paper application and renewal reminders to professional licensees. BPD will implement system changes and move the majority of professional licensing online. Expenditures will be made from existing balances in BPD's appropriated and nonappropriated accounts. (Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).

2015-17 Omnibus Operating Budget**Public Schools**
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|------------|------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 366.6 | 15,261,910 | 17,214,557 |
| 2015-17 Maintenance Level | 366.6 | 19,518,068 | 21,424,045 |
| Policy Other Changes: | | | |
| 1. Local Effort Assistance | 0.0 | -185 | -185 |
| 2. Staff Mix | 0.0 | -46,874 | -46,874 |
| 3. Reduce Early Elementary Class Size | 0.0 | 411,778 | 411,778 |
| 4. Expand Full-Day Kindergarten | 0.0 | 179,996 | 179,996 |
| 5. School Turnaround Programs | 0.0 | 4,225 | 4,225 |
| 6. Family Engagement Coordinators | 0.0 | 32,130 | 32,130 |
| 7. Breakfast After the Bell | 1.0 | 2,953 | 2,953 |
| 8. Kindergarten Readiness WaKIDS | 0.0 | 2,142 | 2,142 |
| 9. Institutional Education MSOC | 0.0 | 174 | 174 |
| 10. Reform High School Assessments | 0.0 | -29,362 | -29,362 |
| 11. Building Bridges Grant Program | 0.0 | 0 | 762 |
| 12. Initiative 1351 Class Size | 0.0 | -2,042,726 | -2,042,726 |
| 13. Special Education Ombuds | 0.0 | 100 | 100 |
| 14. Norm Referenced Reporting | 0.4 | 76 | 76 |
| 15. Educational Opportunity Gap | 6.7 | 1,957 | 1,957 |
| 16. Social Emotional Learning | 0.6 | 222 | 222 |
| 17. Dual Language | 1.0 | 1,268 | 1,268 |
| 18. Computer Science Education | 1.0 | 239 | 239 |
| 19. Dual Credit | 0.0 | 2,956 | 2,956 |
| 20. Homeless Student Outcomes | 0.5 | 1,000 | 1,000 |
| 21. Audit Workload | -1.0 | 0 | -202 |
| 22. Urban School Turnaround | 0.0 | 600 | 600 |
| 23. Computer Science Grants | 0.0 | 2,000 | 2,000 |
| 24. College Success | 0.0 | 2,867 | 2,867 |
| 25. Civil Liberties Education | 0.0 | 250 | 250 |
| 26. Legislative Youth Advisory Council | 0.0 | 100 | 100 |
| 27. Mental Health Collaboration | 0.0 | 100 | 100 |
| 28. AP/IB Exam Fees | 0.0 | -50 | -50 |
| 29. Foster Youth Demonstration Site | 0.0 | 1,015 | 1,015 |
| 30. Guidance Counselor | 0.0 | 25,337 | 25,337 |
| 31. Bilingual Instruction | 0.0 | 12,136 | 12,136 |
| 32. Career & Technical Education Grants | 0.0 | 400 | 400 |
| 33. Transportation Funding Adjustment | 0.0 | -1,256 | -1,256 |
| 34. Fed and Other Fund Adj. | 0.0 | 0 | -56,960 |
| 35. Certification Fee Increase | 2.5 | 0 | 1,787 |
| 36. Technical Correction | 0.0 | 0 | 2 |
| Policy -- Other Total | 12.7 | -1,434,432 | -1,489,043 |
| Policy Comp Changes: | | | |
| 37. Health Benefit Rate Adjustments | 0.0 | 207,226 | 207,226 |
| 38. Additional COLA | 0.0 | 153,681 | 153,681 |
| 39. TRS employee eligibility | 0.0 | 60 | 98 |
| Policy -- Comp Total | 0.0 | 360,967 | 361,005 |

2015-17 Omnibus Operating Budget
Public Schools
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|------------|------------|
| | FTEs | NGF+OpPth | |
| Policy Transfer Changes: | | | |
| 40. Foster Youth Ed. Outcomes | 0.0 | 892 | 892 |
| Policy -- Transfer Total | 0.0 | 892 | 892 |
| Total Policy Changes | 12.7 | -1,072,573 | -1,127,146 |
| Total 2015-17 Biennium | 379.2 | 18,445,495 | 20,296,899 |

2015-17 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|--|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Estimated Expenditures | 324.9 | 54,389 | 135,816 |
| 2015-17 Maintenance Level | 324.9 | 58,639 | 138,225 |
| Policy Other Changes: | | | |
| 1. Kindergarten Readiness WaKIDS | 0.0 | 2,142 | 2,142 |
| 2. Building Bridges Grant Program | 0.0 | 0 | 762 |
| 3. Norm Referenced Reporting | 0.4 | 76 | 76 |
| 4. Educational Opportunity Gap | 6.7 | 1,957 | 1,957 |
| 5. Social Emotional Learning | 0.6 | 222 | 222 |
| 6. Dual Language | 1.0 | 1,268 | 1,268 |
| 7. Computer Science Education | 1.0 | 239 | 239 |
| 8. Dual Credit | 0.0 | 9,389 | 9,389 |
| 9. Homeless Student Outcomes | 0.5 | 1,000 | 1,000 |
| 10. Audit Workload | -1.0 | 0 | -202 |
| 11. Urban School Turnaround | 0.0 | 600 | 600 |
| 12. Computer Science Grants | 0.0 | 2,000 | 2,000 |
| 13. College Success | 0.0 | 2,867 | 2,867 |
| 14. Civil Liberties Education | 0.0 | 250 | 250 |
| 15. Legislative Youth Advisory Council | 0.0 | 100 | 100 |
| 16. Mental Health Collaboration | 0.0 | 100 | 100 |
| 17. AP/IB Exam Fees | 0.0 | -50 | -50 |
| 18. Foster Youth Demonstration Site | 0.0 | 1,015 | 1,015 |
| 19. Fed and Other Fund Adj. | 0.0 | 0 | -38 |
| 20. Certification Fee Increase | 2.5 | 0 | 1,787 |
| Policy -- Other Total | 11.7 | 23,175 | 25,484 |
| Policy Comp Changes: | | | |
| 21. TRS employee eligibility | 0.0 | 60 | 98 |
| Policy -- Comp Total | 0.0 | 60 | 98 |
| Policy Transfer Changes: | | | |
| 22. Foster Youth Ed. Outcomes | 0.0 | 892 | 892 |
| Policy -- Transfer Total | 0.0 | 892 | 892 |
| Total Policy Changes | 11.7 | 24,127 | 26,474 |
| Total 2015-17 Biennium | 336.5 | 82,766 | 164,699 |

Comments:

1. Kindergarten Readiness WaKIDS - Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time in the 2015-16 and 2016-17 school years. This increased funding is aligned to the state's implementation of all day kindergarten which is increased to 72 percent of kindergarten enrollment in the 2015-16 school year and is fully implemented in the 2016-17 school year.

2015-17 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

2. Building Bridges Grant Program - Initiative 502, passed by voters in 2012, authorizes the regulation, sale, and taxation of marijuana for adults over the age of 21. Funding is provided for the dropout prevention and reengagement program to provide grants to Building Bridges programs as authorized by the initiative.

3. Norm Referenced Reporting - One-time funding is provided for the implementation of House Bill 1666 (statewide student assessments), making the results on the statewide assessments available as norm-referenced results and as student growth percentiles.

4. Educational Opportunity Gap - Funding is provided for implementation of Engrossed Second Substitute House Bill 1541 (educational opportunity gap), implementing strategies to close the educational opportunity gap, including one-time funding for: development of a model discipline policy; development cultural competency training; a taskforce to review race and ethnicity reporting guidelines; and reporting costs. Funding allocations also support ongoing implementation costs including funding for the Center for Improvement of Student Learning, implementation of the Washington integrated student supports protocol, and staff to provide English language learner technical assistance to school districts.

5. Social Emotional Learning - One-time funding is provided for the Superintendent of Public Instruction to convene a workgroup to make recommendations on comprehensive benchmarks for developmentally appropriate interpersonal and decision-making knowledge and skills of social and emotional learning for kindergarten through high school. The workgroup is directed to submit its recommendations to the Legislature's education committees and to the Office of the Governor by October 1, 2016.

6. Dual Language - Funding is provided for implementation of Substitute House Bill 1783 (dual language instruction), creating a dual language pipeline scholarship program; providing technical assistance and support of the expansion and implementation of dual language programs in school districts; and creating a dual language grant program. Funding in the amount of \$500,000 per year is provided for four grants to four pairs of school districts, with each pair of selected districts receiving a total of \$125,000.

7. Computer Science Education - Funding is provided for the implementation of Substitute House Bill 1813 (computer science education), requiring the Superintendent of Public Instruction and the Professional Educators Standards Board (PESB) to adopt computer science learning standards, and for the PESB to develop a K-12 computer science endorsement.

8. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.

9. Homeless Student Outcomes - Funding is provided for implementation of Engrossed Second Substitute House Bill 1682 (homeless students), creating a competitive grant program to for school districts to pilot increased identification of homeless students and the capacity of school districts to support homeless students. The grants are required to be awarded based on demonstrated need of the applying school districts.

10. Audit Workload - Funding was provided in FY 2014 and FY 2015 to reflect short-term increased workload related to the recovery of funds related to alternative learning education audit findings. Funding is eliminated beginning in FY 2016. (Performance Audit Account)

11. Urban School Turnaround - One-time funding is provided for the Urban School Turnaround Initiative, providing grants to each of the two schools that received grants under the initiative

12. Computer Science Grants - Funding is provided for a computer science and education grant program to support three purposes: train and credential teachers in computer sciences; provide and upgrade technology needed to learn computer science; and for computer science frontiers grants to introduce students to and engage them in computer science. The Office of the Superintendent of Public Instruction is directed to use the computer science learning standards adopted pursuant to Substitute House Bill 1813 in implementing the grant.

2015-17 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

13. College Success - Washington Achievers Scholars supports community involvement officers in the recruitment, training, and matching of community volunteer mentors with students selected as achievers scholars, providing mentorship to low income high school juniors and seniors through their freshman year of college. The College Bound Scholarship program provides annual college tuition and a book allowance for low income Washington Students. Funding is provided to expand the Washington Achievers Scholars program to all of the school districts located within King and Pierce counties. Additionally, funding is provided to replace federal and private dollars that are no longer available to the College Bound Scholarship program.

14. Civil Liberties Education - Funding is provided for the Kip Tokuda memorial Washington civil liberties public education program. The purpose of the program is to fund public educational activities and development of educational materials focused on the events surrounding the exclusion, forced removal, and internment of civilians and permanent resident aliens of Japanese ancestry.

15. Legislative Youth Advisory Council - Funding is provided to support the Legislative Youth Advisory Council (LYAC). The LYAC is an official advisory council administered and coordinated by the Office of the Superintendent of Public Instruction, consisting a group of 22 students, ranging in age from 14 to 18. The LYAC meets up to four times per year, advocates for youth-related bills, holds an annual action day to meet with legislators, and produces annual reports.

16. Mental Health Collaboration - Funding is provided for the Center for Improvement of Student Learning, in the Office of the Superintendent of Public Instruction, to administer a one-time competitive grant program to provide school counselors, social workers, and school psychologists time to collaborate with mental health service providers. The collaboration time will include the following: recognizing signs of emotional or behavioral distress in students, including but not limited to indicators of possible mental illness, substance abuse, violence, and youth suicide; screening; accessing current resources; and making appropriate referrals.

17. AP/IB Exam Fees - Funding for the state's subsidy of advanced placement exam fees, international baccalaureate class fees and international baccalaureate exam fees is reduced to align with the actual expected expenditures for the program.

18. Foster Youth Demonstration Site - Funding is provided for contracted services to improve the educational outcomes of dependent youth at a second demonstration site in addition to the site established pursuant to Chapter 4, Laws of 2013 (3ESSB 5034). The second demonstration site shall be implemented beginning in FY 2017.

19. Fed and Other Fund Adj. - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

20. Certification Fee Increase - Additional biennial expenditure authority is provided from the nonappropriated Educator Certification Processing Account to align expenditures with fee revenue. Beginning July 1, 2015, the fee will increase \$6 per action for teacher certification in order to continue maintenance level program expenditures; the Office of the Superintendent of Public Instruction's Teacher Certification office, which is funded by fees on certification transactions; and the amount to be used by the Professional Educator Standards Board for activities authorized by RCW 28A.410.060. The fee would increase from \$33 to \$39 per action. (Educator Certification Processing Account-Non-appropriated)

21. TRS employee eligibility - Funding is provided for the additional employer contribution rate costs attributable to covering employees in the Teachers' Retirement System, rather than the Public Employees' Retirement System, consistent with Substitute House Bill 1109. (General Fund-State, General Fund-Federal)

22. Foster Youth Ed. Outcomes - Funding is transferred from the Department of Social and Health Services Children's Administration for contracted services to improve the educational outcomes of dependent youth at the demonstration site established in Chapter 4, Laws of 2013 (3ESSB 5034).

2015-17 Omnibus Operating Budget
Public Schools
General Apportionment
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|------------|------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 11,365,815 | 11,365,815 |
| 2015-17 Maintenance Level | 0.0 | 14,841,502 | 14,841,502 |
| Policy Other Changes: | | | |
| 1. Staff Mix | 0.0 | -37,647 | -37,647 |
| 2. Reduce Early Elementary Class Size | 0.0 | 345,497 | 345,497 |
| 3. Expand Full-Day Kindergarten | 0.0 | 174,288 | 174,288 |
| 4. Family Engagement Coordinators | 0.0 | 27,708 | 27,708 |
| 5. Initiative 1351 Class Size | 0.0 | -2,042,726 | -2,042,726 |
| 6. Dual Credit | 0.0 | -6,360 | -6,360 |
| 7. Guidance Counselor | 0.0 | 21,384 | 21,384 |
| Policy -- Other Total | 0.0 | -1,517,856 | -1,517,856 |
| Total Policy Changes | 0.0 | -1,517,856 | -1,517,856 |
| Total 2015-17 Biennium | 0.0 | 13,323,646 | 13,323,646 |

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget continues implementation of the reduced class sizes by providing funding to reduce general education class sizes from 25.23 full-time equivalent students (FTEs) to 22.49 FTEs in school year 2015-16 and 19.74 FTEs in school year 2016-17. Additionally, funding is provided to reduce high poverty class sizes in grades K-1 from 20.3 FTEs to 19.2 FTEs in the 2015-16 school year and 18.1 FTEs in the in the 2016-17 school year, and in grades 2-3 from 24.1 FTEs to 21.73 FTEs in the 2015-16 school year and 19.37 in the 2016-17 school year. This class size funding schedule aligns with an implementation policy of increasing funding for class sizes in equal annual increments with a final target of 17 FTEs in the 2017-18 school year.

3. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

4. Family Engagement Coordinators - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for family engagement coordinators in the prototypical elementary school from 0 FTEs to 0.5 FTEs per prototypical elementary school. The allocation for the staff type was increased to 0.0825 FTEs beginning in the 2013-14 school year. Funding is provided to increase the prototypical elementary school family engagement coordinator to 0.222 FTEs in the 2015-16 school year and 0.361 in the 2016-17 school year. This increase in the state-allocated FTE represents an equal annual increment increase with the intention of reaching the recommended target of 0.5 FTEs by the 2017-18 school year.

2015-17 Omnibus Operating Budget
Public Schools
General Apportionment

5. Initiative 1351 Class Size - Initiative 1351 (I-1351) changed the state's funding requirements for class size and staffing formulas, with a phase-in schedule estimated at \$2 billion for the 2015-17 biennium and full implementation effective September 1, 2018. Legislation integrates the 2015-17 phase-in requirements for I-1351 with the funding provided in the budget for K-3 class sizes, family engagement coordinators, and guidance counselors. The class size and staffing provisions of I-1351 scheduled to go into effect on September 1, 2018 are also amended.

6. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.

7. Guidance Counselor - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for guidance counselors in the prototypical middle and high schools by 0.5 full-time equivalent (FTE) staff. The allocation for prototypical middle and high school guidance counselors were each increased by 0.1 FTE staff beginning in the 2013-14 school year. Funding is provided to increase the prototypical middle school guidance counselor from 1.216 FTE staff to 1.349 FTE staff in the 2015-16 school year and 1.483 FTE staff in the 2016-17 school year. Funding for the prototypical high school guidance counselors is increased from 2.539 FTE staff to 2.672 in school year 2015-16 and 2.806 in school year 2016-17. These increases in the state-allocated FTEs represents an equal annual increment increase with the intention of reaching the recommended target of increasing the counselor FTEs by 0.5 FTEs by the 2017-18 school year.

2015-17 Omnibus Operating Budget
Public Schools
Pupil Transportation
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 794,360 | 794,360 |
| 2015-17 Maintenance Level | 0.0 | 928,240 | 928,240 |
| Policy Other Changes: | | | |
| 1. Transportation Funding Adjustment | 0.0 | -1,256 | -1,256 |
| Policy -- Other Total | 0.0 | -1,256 | -1,256 |
| Policy Comp Changes: | | | |
| 2. Health Benefit Rate Adjustments | 0.0 | 235 | 235 |
| 3. Additional COLA | 0.0 | 70 | 70 |
| Policy -- Comp Total | 0.0 | 305 | 305 |
| Total Policy Changes | 0.0 | -951 | -951 |
| Total 2015-17 Biennium | 0.0 | 927,289 | 927,289 |

Comments:

1. Transportation Funding Adjustment - During FY 2014 funding was provided for a supplemental transportation funding adjustment to assist efficient school districts that had exceptional circumstances, such as geographic anomalies not accounted for in the expected cost model, in the transition to the new, fully funded, expected cost pupil transportation funding model. This supplemental funding adjustment is eliminated.

2. Health Benefit Rate Adjustments - The Health, Life, Disability base benefit rate for state-funded K-12 employees is increased to match the state employer funding rate charged to agencies for health and other insurance for each agency's estimated number of eligible state employees, increasing from \$768 per state-funded full time equivalent staff per month to \$869 for the 2015-16 school year and \$937 for the 2016-17 school year, except that the rate is maintained at \$884.74 for classified staff for the 2015-16 school year. The 15.2 percent classified staff benefit factor is eliminated beginning in the 2015-16 school year.

3. Additional COLA - Consistent with the increases provided to state employees, the school employee cost-of-living increases are funded at 3 percent for the 2015-16 school year and 1.8 percent for the 2016-17 school year. These increases are inclusive of the Initiative 732 cost-of-living increase estimated at 1.8 percent for the 2015-16 school year and 1.3 percent for the 2016-17 school year. I-732, approved by voters in 2000, requires an annual cost-of-living increase (COLA) for school employees based on the Seattle Consumer Price Index for the prior calendar year.

2015-17 Omnibus Operating Budget
Public Schools
School Food Services
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 14,222 | 660,560 |
| 2015-17 Maintenance Level | 0.0 | 14,222 | 682,562 |
| Policy Other Changes: | | | |
| 1. Breakfast After the Bell | 1.0 | 2,953 | 2,953 |
| 2. Fed and Other Fund Adj. | 0.0 | 0 | 3,004 |
| Policy -- Other Total | 1.0 | 2,953 | 5,957 |
| Total Policy Changes | 1.0 | 2,953 | 5,957 |
| Total 2015-17 Biennium | 1.0 | 17,175 | 688,519 |

Comments:

1. Breakfast After the Bell - Funding is provided for implementation of House Bill 1295 (breakfast after the bell), which requires school districts that have a free and reduced price lunch qualified population of 70 percent or more to provide breakfast after the bell and which requires the state to provide \$6,000 grants to each school to fund the start-up costs of a breakfast after the bell program.

2. Fed and Other Fund Adj. - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2015-17 Omnibus Operating Budget
Public Schools
Special Education
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2.0 | 1,482,438 | 1,958,560 |
| 2015-17 Maintenance Level | 2.0 | 1,695,120 | 2,171,385 |
| Policy Other Changes: | | | |
| 1. Staff Mix | 0.0 | -4,764 | -4,764 |
| 2. Reduce Early Elementary Class Size | 0.0 | 48,348 | 48,348 |
| 3. Expand Full-Day Kindergarten | 0.0 | 407 | 407 |
| 4. Family Engagement Coordinators | 0.0 | 3,556 | 3,556 |
| 5. Special Education Ombuds | 0.0 | 100 | 100 |
| 6. Dual Credit | 0.0 | 27 | 27 |
| 7. Guidance Counselor | 0.0 | 2,859 | 2,859 |
| 8. Fed and Other Fund Adj. | 0.0 | 0 | 165 |
| Policy -- Other Total | 0.0 | 50,533 | 50,698 |
| Policy Comp Changes: | | | |
| 9. Additional COLA | 0.0 | 20 | 20 |
| Policy -- Comp Total | 0.0 | 20 | 20 |
| Total Policy Changes | 0.0 | 50,553 | 50,718 |
| Total 2015-17 Biennium | 2.0 | 1,745,673 | 2,222,103 |

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget continues implementation of the reduced class sizes by providing funding to reduce general education class sizes from 25.23 full-time equivalent students (FTEs) to 22.49 FTEs in school year 2015-16 and 19.74 FTEs in school year 2016-17. Additionally, funding is provided to reduce high poverty class sizes in grades K-1 from 20.3 FTEs to 19.2 FTEs in the 2015-16 school year and 18.1 FTEs in the in the 2016-17 school year, and in grades 2-3 from 24.1 FTEs to 21.73 FTEs in the 2015-16 school year and 19.37 in the 2016-17 school year. This class size funding schedule aligns with an implementation policy of increasing funding for class sizes in equal annual increments with a final target of 17 FTEs in the 2017-18 school year.

3. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

2015-17 Omnibus Operating Budget
Public Schools
Special Education

4. Family Engagement Coordinators - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for family engagement coordinators in the prototypical elementary school from 0 FTEs to 0.5 FTEs per prototypical elementary school. The allocation for the staff type was increased to 0.0825 FTEs beginning in the 2013-14 school year. Funding is provided to increase the prototypical elementary school family engagement coordinator to 0.222 FTEs in the 2015-16 school year and 0.361 in the 2016-17 school year. This increase in the state-allocated FTE represents an equal annual increment increase with the intention of reaching the recommended target of 0.5 FTEs by the 2017-18 school year.

5. Special Education Ombuds - The 2014 supplemental operating budget included a provision to transfer the special education ombuds duties and funding from the office of the superintendent of public instruction to the office of the education ombuds within the Office of the Governor. The provision was subsequently vetoed. Funding is provided to restore the position in the office of the education of public instruction.

6. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.

7. Guidance Counselor - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for guidance counselors in the prototypical middle and high schools by 0.5 full-time equivalent (FTE) staff. The allocation for prototypical middle and high school guidance counselors were each increased by 0.1 FTE staff beginning in the 2013-14 school year. Funding is provided to increase the prototypical middle school guidance counselor from 1.216 FTE staff to 1.349 FTE staff in the 2015-16 school year and 1.483 FTE staff in the 2016-17 school year. Funding for the prototypical high school guidance counselors is increased from 2.539 FTE staff to 2.672 in school year 2015-16 and 2.806 in school year 2016-17. These increases in the state-allocated FTEs represents an equal annual increment increase with the intention of reaching the recommended target of increasing the counselor FTEs by 0.5 FTEs by the 2017-18 school year.

8. Fed and Other Fund Adj. - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

9. Additional COLA - Consistent with the increases provided to state employees, the school employee cost-of-living increases are funded at 3 percent for the 2015-16 school year and 1.8 percent for the 2016-17 school year. These increases are inclusive of the Initiative 732 (I-732) cost-of-living increase estimated at 1.8 percent for the 2015-16 school year and 1.3 percent for the 2016-17 school year. I-732, approved by voters in 2000, requires an annual cost-of-living increase (COLA) for school employees based on the Seattle Consumer Price Index for the prior calendar year.

2015-17 Omnibus Operating Budget
Public Schools
Educational Service Districts
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|---------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 16,245 | 16,245 |
| 2015-17 Maintenance Level | 0.0 | 16,455 | 16,455 |
| Policy Other Changes: | | | |
| 1. Staff Mix | 0.0 | -39 | -39 |
| Policy -- Other Total | 0.0 | -39 | -39 |
| Total Policy Changes | 0.0 | -39 | -39 |
| Total 2015-17 Biennium | 0.0 | 16,416 | 16,416 |

Comments:

1. Staff Mix - The continued implementation of state funded all-day kindergarten and K-3 class size reductions increases state funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2015-17 Omnibus Operating Budget
Public Schools
Levy Equalization
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 652,326 | 652,326 |
| 2015-17 Maintenance Level | 0.0 | 763,296 | 763,296 |
| Policy Other Changes: | | | |
| 1. Local Effort Assistance | 0.0 | -185 | -185 |
| Policy -- Other Total | 0.0 | -185 | -185 |
| Total Policy Changes | 0.0 | -185 | -185 |
| Total 2015-17 Biennium | 0.0 | 763,111 | 763,111 |

Comments:

1. Local Effort Assistance - The calculated local effort assistance cost depends on several variables including variables that affect the school districts' levy base. The per pupil inflator (PPI) is adjusted so that the levy base is the same for school year 2015-16 and 2016-17. The PPI is set at a rate of 4.9 percent for both calendar years 2016 and 2017. Additionally, policies that increase the cost of the state's program of basic education increase the levy base. These two revisions to the levy base reduce the cost of the local effort assistance program for FY 2016 and increase the cost for FY 2017, the formula for which is unchanged.

2015-17 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 0 | 4,302 |
| 2015-17 Maintenance Level | 0.0 | 0 | 4,302 |
| Total 2015-17 Biennium | 0.0 | 0 | 4,302 |

Comments:

2015-17 Omnibus Operating Budget
Public Schools
Institutional Education
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|------------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 27,932 | 27,932 |
| 2015-17 Maintenance Level | 0.0 | 27,796 | 27,796 |
| Policy Other Changes: | | | |
| 1. Institutional Education MSOC | 0.0 | 174 | 174 |
| Policy -- Other Total | 0.0 | 174 | 174 |
| Policy Comp Changes: | | | |
| 2. Health Benefit Rate Adjustments | 0.0 | -41 | -41 |
| Policy -- Comp Total | 0.0 | -41 | -41 |
| Total Policy Changes | 0.0 | 133 | 133 |
| Total 2015-17 Biennium | 0.0 | 27,929 | 27,929 |

Comments:

1. Institutional Education MSOC - The funding rate for materials, supplies, and operating costs (MSOC) for institutional education programs is increased for curriculum and textbooks, technology, professional development, and other supplies and library materials. The remaining formula components are not increased, as facility operational costs for institutional programs are funded through the Department of Social and Health Services (DSHS) rather than the school districts. This step approximately aligns institutional MSOC rates with the rates provided to general education students, with the exception of formula costs provided through DSHS.

2. Health Benefit Rate Adjustments - The Health, Life, Disability base benefit rate for state-funded K-12 employees is increased to match the state employer funding rate charged to agencies for health and other insurance for each agency's estimated number of eligible state employees, increasing from \$768 per state-funded full time equivalent staff per month to \$869 for the 2015-16 school year and \$937 for the 2016-17 school year. Additionally, the 15.2 percent classified staff benefit factor is eliminated.

2015-17 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|---------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 19,224 | 19,224 |
| 2015-17 Maintenance Level | 0.0 | 20,011 | 20,011 |
| Policy Other Changes: | | | |
| 1. Staff Mix | 0.0 | -99 | -99 |
| 2. Expand Full-Day Kindergarten | 0.0 | 256 | 256 |
| Policy -- Other Total | 0.0 | 157 | 157 |
| Total Policy Changes | 0.0 | 157 | 157 |
| Total 2015-17 Biennium | 0.0 | 20,168 | 20,168 |

Comments:

1. Staff Mix - The continued implementation of state funded all-day kindergarten and K-3 class size reductions increases state funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

2015-17 Omnibus Operating Budget
Public Schools
Education Reform
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 39.7 | 217,474 | 439,282 |
| 2015-17 Maintenance Level | 39.7 | 230,166 | 387,051 |
| Policy Other Changes: | | | |
| 1. School Turnaround Programs | 0.0 | 4,225 | 4,225 |
| 2. Reform High School Assessments | 0.0 | -29,362 | -29,362 |
| 3. Career & Technical Education Grants | 0.0 | 400 | 400 |
| 4. Fed and Other Fund Adj. | 0.0 | 0 | -60,116 |
| Policy -- Other Total | 0.0 | -24,737 | -84,853 |
| Total Policy Changes | 0.0 | -24,737 | -84,853 |
| Total 2015-17 Biennium | 39.7 | 205,429 | 302,198 |

Comments:

- 1. School Turnaround Programs** - Funding is sufficient to provide grants to school districts identified as persistently lowest achieving and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District. Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.
- 2. Reform High School Assessments** - Savings are assumed as the result of implementation of house bill 2214 (high school student assessments) which revises assessment requirements for high school students, including alternatives to statewide assessment.
- 3. Career & Technical Education Grants** - Funding is provided to increase grants for career and technical education FIRST Robotics program.
- 4. Fed and Other Fund Adj.** - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2015-17 Omnibus Operating Budget
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 207,880 | 279,996 |
| 2015-17 Maintenance Level | 0.0 | 240,819 | 312,966 |
| Policy Other Changes: | | | |
| 1. Staff Mix | 0.0 | -1,179 | -1,179 |
| 2. Bilingual Instruction | 0.0 | 11,604 | 11,604 |
| 3. Fed and Other Fund Adj. | 0.0 | 0 | 35 |
| Policy -- Other Total | 0.0 | 10,425 | 10,460 |
| Total Policy Changes | 0.0 | 10,425 | 10,460 |
| Total 2015-17 Biennium | 0.0 | 251,244 | 323,426 |

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Bilingual Instruction - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for the Transitional Bilingual Instructional Program (TBIP) in the prototypical middle and high school grades from 4.778 hours to 6.0 hours in the middle school and 8.0 hours in the high school. The instructional hours for TBIP in the middle school are increased to 5.185 for school year 2015-16 and 5.593. For the prototypical high school grades, TBIP instructional hours are increased to 5.852 in the 2015-16 school year and 6.926 in the 2016-17 school year. These increases in the state-funded instructional hours represents an equal annual increment increase with the intention of reaching the recommended target of increased middle and high school TBIP instructional hours by the 2017-18 school year.

3. Fed and Other Fund Adj. - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2015-17 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 409,605 | 860,139 |
| 2015-17 Maintenance Level | 0.0 | 450,829 | 899,283 |
| Policy Other Changes: | | | |
| 1. Staff Mix | 0.0 | -2,196 | -2,196 |
| 2. Expand Full-Day Kindergarten | 0.0 | 1,907 | 1,907 |
| 3. Fed and Other Fund Adj. | 0.0 | 0 | -10 |
| Policy -- Other Total | 0.0 | -289 | -299 |
| Total Policy Changes | 0.0 | -289 | -299 |
| Total 2015-17 Biennium | 0.0 | 450,540 | 898,984 |

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

3. Fed and Other Fund Adj. - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2015-17 Omnibus Operating Budget
Public Schools
Compensation Adjustments
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 0 | 0 |
| 2015-17 Maintenance Level | 0.0 | 230,973 | 230,971 |
| Policy Other Changes: | | | |
| 1. Staff Mix | 0.0 | -950 | -950 |
| 2. Reduce Early Elementary Class Size | 0.0 | 17,933 | 17,933 |
| 3. Expand Full-Day Kindergarten | 0.0 | 3,138 | 3,138 |
| 4. Family Engagement Coordinators | 0.0 | 866 | 866 |
| 5. Dual Credit | 0.0 | -100 | -100 |
| 6. Guidance Counselor | 0.0 | 1,094 | 1,094 |
| 7. Bilingual Instruction | 0.0 | 532 | 532 |
| 8. Technical Correction | 0.0 | 0 | 2 |
| Policy -- Other Total | 0.0 | 22,513 | 22,515 |
| Policy Comp Changes: | | | |
| 9. Health Benefit Rate Adjustments | 0.0 | 207,032 | 207,032 |
| 10. Additional COLA | 0.0 | 153,591 | 153,591 |
| Policy -- Comp Total | 0.0 | 360,623 | 360,623 |
| Total Policy Changes | 0.0 | 383,136 | 383,138 |
| Total 2015-17 Biennium | 0.0 | 614,109 | 614,109 |

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget continues implementation of the reduced class sizes by providing funding to reduce general education class sizes from 25.23 full-time equivalent students (FTEs) to 22.49 FTEs in school year 2015-16 and 19.74 FTEs in school year 2016-17. Additionally, funding is provided to reduce high poverty class sizes in grades K-1 from 20.3 FTEs to 19.2 FTEs in the 2015-16 school year and 18.1 FTEs in the in the 2016-17 school year, and in grades 2-3 from 24.1 FTEs to 21.73 FTEs in the 2015-16 school year and 19.37 in the 2016-17 school year. This class size funding schedule aligns with an implementation policy of increasing funding for class sizes in equal annual increments with a final target of 17 FTEs in the 2017-18 school year.

3. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

2015-17 Omnibus Operating Budget Public Schools Compensation Adjustments

4. Family Engagement Coordinators - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for family engagement coordinators in the prototypical elementary school from 0 FTEs to 0.5 FTEs per prototypical elementary school. The allocation for the staff type was increased to 0.0825 FTEs beginning in the 2013-14 school year. Funding is provided to increase the prototypical elementary school family engagement coordinator to 0.222 FTEs in the 2015-16 school year and 0.361 in the 2016-17 school year. This increase in the state-allocated FTE represents an equal annual increment increase with the intention of reaching the recommended target of 0.5 FTEs by the 2017-18 school year.

5. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.

6. Guidance Counselor - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for guidance counselors in the prototypical middle and high schools by 0.5 full-time equivalent (FTE) staff. The allocation for prototypical middle and high school guidance counselors were each increased by 0.1 FTE staff beginning in the 2013-14 school year. Funding is provided to increase the prototypical middle school guidance counselor from 1.216 FTE staff to 1.349 FTE staff in the 2015-16 school year and 1.483 FTE staff in the 2016-17 school year. Funding for the prototypical high school guidance counselors is increased from 2.539 FTE staff to 2.672 in school year 2015-16 and 2.806 in school year 2016-17. These increases in the state-allocated FTEs represents an equal annual increment increase with the intention of reaching the recommended target of increasing the counselor FTEs by 0.5 FTEs by the 2017-18 school year.

7. Bilingual Instruction - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for the Transitional Bilingual Instructional Program (TBIP) in the prototypical middle and high school grades from 4.778 hours to 6.0 hours in the middle school and 8.0 hours in the high school. The instructional hours for TBIP in the middle school are increased to 5.185 for school year 2015-16 and 5.593. For the prototypical high school grades, TBIP instructional hours are increased to 5.852 in the 2015-16 school year and 6.926 in the 2016-17 school year. These increases in the state-funded instructional hours represents an equal annual increment increase with the intention of reaching the recommended target of increased middle and high school TBIP instructional hours by the 2017-18 school year.

8. Technical Correction - Adjustment to correct to correct a maintenance level appropriation (General Fund-Federal)

9. Health Benefit Rate Adjustments - The Health, Life, Disability base benefit rate for state-funded K-12 employees is increased to match the state employer funding rate charged to agencies for health and other insurance for each agency's estimated number of eligible state employees, increasing from \$768 per state-funded full time equivalent staff per month to \$869 for the 2015-16 school year and \$937 for the 2016-17 school year, except that the rate is maintained at \$884.74 for classified staff for the 2015-16 school year. The 15.2 percent classified staff benefit factor is eliminated beginning in the 2015-16 school year.

10. Additional COLA - Consistent with the increases provided to state employees, the school employee cost-of-living increases are funded at 3. percent for the 2015-16 school year and 1.8 percent for the 2016-17 school year. These increases are inclusive of the Initiative 732 cost-of-living increase estimated at 1.8 percent for the 2015-16 school year and 1.3 percent for the 2016-17 school year. I-732, approved by voters in 2000, requires an annual cost-of-living increase (COLA) for school employees based on the Seattle Consumer Price Index for the prior calendar year.

2015-17 Omnibus Operating Budget
Washington Charter School Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 2.1 | 1,022 | 1,039 |
| 2015-17 Maintenance Level | 3.0 | 1,297 | 1,338 |
| Policy Other Changes: | | | |
| 1. Charter School Oversight Funds | 0.0 | -498 | 0 |
| 2. Increase Oversight Capability | 1.5 | 0 | 198 |
| Policy -- Other Total | 1.5 | -498 | 198 |
| Total Policy Changes | 1.5 | -498 | 198 |
| Total 2015-17 Biennium | 4.5 | 799 | 1,536 |

Comments:

1. Charter School Oversight Funds - Financial support for the Washington State Charter School Commission is shifted from General Fund-State to the Charter School Oversight Account. Transfer amounts are based on projected revenues assuming a 4 percent oversight fee. (General Fund-State, Charter School Oversight Account-State)

2. Increase Oversight Capability - Additional staff is authorized for the Washington State Charter School Commission for oversight, legal compliance and financial accountability for newly created charter schools. (Charter School Oversight Account-State)

2015-17 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 95.3 | 726,048 | 767,841 |
| 2015-17 Maintenance Level | 98.8 | 741,833 | 775,608 |
| Policy Other Changes: | | | |
| 1. Opportunity Scholarship | 0.0 | 60,000 | 60,000 |
| 2. Suspend Future Teachers Program | 0.0 | -2,000 | -2,000 |
| 3. Suspend WAVE and WA Scholars | 0.0 | -8,422 | -8,422 |
| 4. Surplus Aerospace Loan Funds | 0.0 | -2,000 | -2,000 |
| 5. Suspend Small Grant Programs | 0.0 | -642 | -642 |
| 6. High Achieving High School Students | 0.2 | 98 | 98 |
| 7. State Need Grant | 0.0 | 54,850 | 54,850 |
| 8. Need Grant Program Scholarships | 0.3 | 2,510 | 2,510 |
| Policy -- Other Total | 0.5 | 104,394 | 104,394 |
| Total Policy Changes | 0.5 | 104,394 | 104,394 |
| Total 2015-17 Biennium | 99.3 | 846,227 | 880,002 |

Comments:

1. Opportunity Scholarship - Funding is provided for state match requirements in FY 2016 and expected state match requirements in FY 2017.

2. Suspend Future Teachers Program - The Future Teachers Conditional Scholarship and Loan Repayment program was suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carryforward level are captured as savings.

3. Suspend WAVE and WA Scholars - The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) programs were suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carryforward level are captured as savings.

4. Surplus Aerospace Loan Funds - The Aerospace Loan Program provides low-interest loans to students who are enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. The annual appropriation for aerospace loans increased from \$250,000 to \$1.25 million beginning in FY 2013. Appropriations for the 2015-17 biennium are reduced to \$250,000 per fiscal year. This funding, combined with repayments from earlier loan recipients, provide sufficient support for the program.

5. Suspend Small Grant Programs - Since FY 2011, the state has suspended funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship. The 2015-17 biennial budget continues the suspension. Funds restored in the 2015-17 carryforward level are captured as savings.

6. High Achieving High School Students - Funding is provided for Washington Student Achievement Council to design and implement a program that provides customized information about post-secondary education to high achieving, low income high school students.

7. State Need Grant - Additional funds are provided for the state need grant to serve additional students.

8. Need Grant Program Scholarships - Pursuant to Substitute House Bill 2041 (Need grant prog scholarships), one-time funding is provided for WSAC to develop a performance-based scholarship two-year pilot project.

2015-17 Omnibus Operating Budget
University of Washington
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|----------------|------------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 22,470.5 | 500,533 | 6,525,994 |
| 2015-17 Maintenance Level | 22,753.0 | 522,879 | 7,162,891 |
| Policy Other Changes: | | | |
| 1. Ocean Acidification Research | 5.0 | 0 | 1,550 |
| 2. Research on Effect of Marijuana Use | 0.0 | 0 | 1,524 |
| 3. I-502 Public Education Materials | 0.0 | 0 | 40 |
| 4. Labor Archives | 0.0 | 400 | 400 |
| 5. Ungulate Predation Study | 1.8 | 1,000 | 1,000 |
| 6. Computer Science Enrollments | 0.0 | 4,250 | 4,250 |
| 7. Latino Health Center | 0.0 | 300 | 300 |
| 8. WWAMI Reallocation | 0.0 | 9,360 | 9,360 |
| 9. Medical Residencies | 0.0 | 4,900 | 4,900 |
| 10. Freeze Tuition/State Support | 0.0 | 36,689 | 5,850 |
| Policy -- Other Total | 6.8 | 56,899 | 29,174 |
| Total Policy Changes | 6.8 | 56,899 | 29,174 |
| Total 2015-17 Biennium | 22,759.8 | 579,778 | 7,192,065 |

Comments:

1. Ocean Acidification Research - The Washington Ocean Acidification Center (center) received initial funding during the 2013-15 biennium to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Ongoing funding and FTE staff are provided to continue Center operations, continue collection of ocean acidification monitoring data at shellfish hatcheries and elsewhere, and sustain an ocean acidification forecast model. One-time funding of \$200,000 is also provided to study the biological response of selected commercial and managed species, such as rockfish and salmon, to ocean acidification. (Aquatic Lands Enhancement Account-State)

2. Research on Effect of Marijuana Use - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

3. I-502 Public Education Materials - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)

4. Labor Archives - Ongoing funding of \$200,000 per year is provided to support staff at the Labor Archives of Washington at the University of Washington (UW).

5. Ungulate Predation Study - One-time funding of \$400,000 is provided for the Predator Ecology Lab to conduct a study of ungulate-wolf interaction and ungulate population trends, as described in Substitute House Bill 1676 (Wild ungulates, predation). In addition, \$600,000 is provided as one-time pass-through funding to continue a study to develop and evaluate new tools and best practices for preventing livestock depredation by wolves.

6. Computer Science Enrollments - Funding is provided to expand computer science and engineering enrollments in the Department of Computer Science and Engineering at the Seattle campus. (Education Legacy Trust Account-State)

7. Latino Health Center - Funding is provided for the Latino Health Center at the UW.

**2015-17 Omnibus Operating Budget
University of Washington**

8. WWAMI Reallocation - Funding originally allocated to Washington State University (WSU) for the education of medical students as part of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) program is reallocated from WSU to UW. These amounts will support 60 first year medical students and 60 second year medical students through the WWAMI program in Spokane.

9. Medical Residencies - Additional funding is provided to the Family Practice Medicine Residency Network at the UW to expand the number of residency slots available in Washington. These funds are expected to support at least 69 additional residency slots. (Education Legacy Trust Account-State)

10. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget
Washington State University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|----------------|------------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 5,935.8 | 344,968 | 1,400,902 |
| 2015-17 Maintenance Level | 6,230.6 | 361,413 | 1,492,973 |
| Policy Other Changes: | | | |
| 1. Research on Effect of Marijuana Use | 0.0 | 0 | 1,016 |
| 2. Thermal Energy Efficiency | 0.1 | 70 | 70 |
| 3. Food Policy Forum | 0.4 | 75 | 75 |
| 4. Software Engineering/Data Analytics | 0.0 | 1,234 | 1,234 |
| 5. Sensitive Data Minimization | 1.0 | 920 | 920 |
| 6. Electrical Engineering Degrees | 0.0 | 1,000 | 1,000 |
| 7. WSU Medical School | 0.0 | 6,750 | 6,750 |
| 8. WWAMI Reallocation | 0.0 | -9,360 | -9,360 |
| 9. Sustainable Food Systems | 0.0 | 607 | 607 |
| 10. Freeze Tuition/State Support | 0.0 | 18,009 | 2,194 |
| Policy -- Other Total | 1.5 | 19,305 | 4,506 |
| Total Policy Changes | 1.5 | 19,305 | 4,506 |
| Total 2015-17 Biennium | 6,232.0 | 380,718 | 1,497,479 |

Comments:

- 1. Research on Effect of Marijuana Use** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)
- 2. Thermal Energy Efficiency** - Pursuant to Second Substitute House Bill 1095 (Promoting thermal energy efficiency), ongoing funding is provided for combined heat and power system feasibility assessments and reports.
- 3. Food Policy Forum** - Pursuant to Engrossed Substitute House Bill 1685 (Washington food policy forum), one-time funding is provided to study the economic development of the local food system in Washington.
- 4. Software Engineering/Data Analytics** - Funding is provided for WSU to establish software engineering and data analytics programs at University Center in Everett. (Education Legacy Trust Account-State)
- 5. Sensitive Data Minimization** - Funding is provided to facilitate removal of payment credentials from Washington State University's (WSU) data systems, transitioning to a compliant third party payment processor, and otherwise implementing House Bill 1469 (sensitive data/state network).
- 6. Electrical Engineering Degrees** - Funding is provided for WSU to offer electrical engineering degrees at their Bremerton campus. \$370,000 of the amounts provided are for one-time start-up costs. (Education Legacy Trust Account-State)
- 7. WSU Medical School** - Funding is provided for WSU to establish a medical school in Spokane. Of the amounts provided, \$2.5m is for the development and accreditation of the medical school. The remaining amounts are provided for the university to provide medical education to students located in Spokane. (Education Legacy Trust Account-State)
- 8. WWAMI Reallocation** - Funding originally allocated to WSU for the education of medical students as part of the Washington, Wyoming, Alaska, Montana, and Idaho program is reallocated from WSU to the University of Washington.
- 9. Sustainable Food Systems** - Funding is provided for the creation of sustainable food system degree programs located at the University Center in Everett. (Education Legacy Trust Account-State)

**2015-17 Omnibus Operating Budget
Washington State University**

10. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget
Eastern Washington University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,348.9 | 78,135 | 296,431 |
| 2015-17 Maintenance Level | 1,437.9 | 82,387 | 309,267 |
| Policy Other Changes: | | | |
| 1. Degree Completion | 0.0 | 996 | 996 |
| 2. Freeze Tuition/State Support | 0.0 | 5,962 | 569 |
| Policy -- Other Total | 0.0 | 6,958 | 1,565 |
| Total Policy Changes | 0.0 | 6,958 | 1,565 |
| Total 2015-17 Biennium | 1,437.9 | 89,345 | 310,832 |

Comments:

1. Degree Completion - Funding is provided for Eastern Washington University to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

2. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget
Central Washington University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,309.3 | 78,296 | 325,070 |
| 2015-17 Maintenance Level | 1,502.3 | 82,875 | 313,593 |
| Policy Other Changes: | | | |
| 1. Alternative Credit Model | 0.0 | 1,000 | 1,000 |
| 2. Degree Completion | 0.0 | 715 | 715 |
| 3. Freeze Tuition/State Support | 0.0 | 5,364 | 690 |
| Policy -- Other Total | 0.0 | 7,079 | 2,405 |
| Total Policy Changes | 0.0 | 7,079 | 2,405 |
| Total 2015-17 Biennium | 1,502.3 | 89,954 | 315,998 |

Comments:

1. Alternative Credit Model - Pursuant to Substitute House Bill 1439 (CWU online alt. credit model) funding is provided for Central Washington University to implement an online alternative credit model that targets early learning professionals.

2. Degree Completion - Funding is provided for Central Washington University to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

3. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|------------------------------------|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 658.2 | 41,172 | 130,208 |
| 2015-17 Maintenance Level | 638.6 | 43,144 | 133,272 |
| Policy Other Changes: | | | |
| 1. WSIPP Study on Racial Disparity | 0.0 | 103 | 103 |
| 2. Computer Science Program | 0.0 | 300 | 300 |
| 3. Degree Completion | 0.0 | 450 | 450 |
| 4. Sensitive Data Minimization | 0.0 | 220 | 220 |
| 5. Freeze Tuition/State Support | 0.0 | 2,560 | 280 |
| 6. Early Start Act | 0.3 | 71 | 71 |
| Policy -- Other Total | 0.3 | 3,704 | 1,424 |
| Total Policy Changes | 0.3 | 3,704 | 1,424 |
| Total 2015-17 Biennium | 638.9 | 46,848 | 134,696 |

Comments:

1. WSIPP Study on Racial Disparity - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a comprehensive assessment of racial and ethnic disproportionality in Washington's criminal justice system. The study will examine multiple stages of the criminal justice system, including criminal behavior; reporting of crime; decisions to investigate and arrest; victim cooperation; prosecutorial screening and charging decisions; prosecutorial charge reviews and plea bargaining; available defense resources; criminal and sentencing laws; sentencing practices; and post-sentencing policies and practices.

2. Computer Science Program - Funding is provided to support the computer science program and meet student demand. (Education Legacy-Trust Account)

3. Degree Completion - Funding is provided for Evergreen to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

4. Sensitive Data Minimization - Funding is provided to facilitate removal of payment credentials from the Evergreen State College's (TESC) data systems, transitioning to a compliant third party payment processor, and otherwise implementing House Bill 1469 (sensitive data/state networks).

5. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

6. Early Start Act - Pursuant to Second Substitute House Bill 1491 (Early care & education system) funding is provided for the Washington State Institute of Public Policy to conduct a longitudinal analysis examining the relationships between the Early Achievers Program quality ratings and child outcomes.

2015-17 Omnibus Operating Budget
Western Washington University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 1,790.7 | 100,757 | 366,570 |
| 2015-17 Maintenance Level | 1,768.7 | 104,244 | 351,192 |
| Policy Other Changes: | | | |
| 1. AG Interagency Agreement | 0.0 | -126 | -126 |
| 2. Comp/Info System Security Program | 0.0 | 910 | 910 |
| 3. Degree Completion | 0.0 | 1,187 | 1,187 |
| 4. Freeze Tuition/State Support | 0.0 | 8,061 | 524 |
| Policy -- Other Total | 0.0 | 10,032 | 2,495 |
| Total Policy Changes | 0.0 | 10,032 | 2,495 |
| Total 2015-17 Biennium | 1,768.7 | 114,276 | 353,687 |

Comments:

1. AG Interagency Agreement - Funding is adjusted to reflect an interagency agreement with the Attorney General's Office for increased legal services.

2. Comp/Info System Security Program - Funding is provided to establish a computer and information systems security program at Olympic and Peninsula College. \$280,000 of these funds are for one-time expenditures. The program is expected to enroll 30 FTEs beginning in FY 2017. (Education Legacy Trust Account-State)

3. Degree Completion - Funding is provided for Western Washington University to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

4. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|------------------|------------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 15,598.4 | 1,228,339 | 2,583,264 |
| 2015-17 Maintenance Level | 15,969.4 | 1,296,205 | 2,808,115 |
| Policy Other Changes: | | | |
| 1. MESA Expansion | 0.0 | 2,500 | 2,500 |
| 2. SCC Allied Health Programs | 0.0 | 850 | 850 |
| 3. Aerospace Apprenticeships | 0.0 | 1,250 | 1,250 |
| 4. SSC Labor Center | 0.0 | 1,000 | 1,000 |
| 5. Bellevue College 4-year Degree Prog | 0.0 | 1,000 | 1,000 |
| 6. Freeze Tuition/State Support | 0.0 | 29,844 | 3,535 |
| 7. Year-Up Expansion | 0.0 | 800 | 800 |
| Policy -- Other Total | 0.0 | 37,244 | 10,935 |
| Total Policy Changes | 0.0 | 37,244 | 10,935 |
| Total 2015-17 Biennium | 15,969.4 | 1,333,449 | 2,819,050 |

Comments:

1. MESA Expansion - The Mathematics, Engineering, Science Achievement (MESA) program improves math outcomes for community and technical college students from under-represented communities. Funding is provided to expand the presence of the Mathematics, Engineering, Science Achievement (MESA) community college program on campuses throughout Washington. (Education Legacy Trust Account-State)

2. SCC Allied Health Programs - Funding is provided for Seattle Central College's expansion of allied health programs. This will fund library, student services and information technology staff necessary to support students enrolled in allied health programs.

3. Aerospace Apprenticeships - Additional funding is provided to expand registered aerospace and advanced manufacturing apprenticeship programs in Washington State. These funds are expected to support at least 70 additional FTE students per year above current levels. (Education Legacy Trust Account-State)

4. SSC Labor Center - Ongoing funding is provided to the Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC) to educate students about workplace rights, including health and safety education.

5. Bellevue College 4-year Degree Prog - One-time funding is provided to Bellevue College for initial start up costs and to develop a plan to offer BS degrees in computer science. (Education Legacy Trust Account-State)

6. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

7. Year-Up Expansion - Funding is provided for a pilot project to establish the year-up program at Bellevue College and a second college located in Eastern Washington to be selected by the State Board. (Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|---------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 92.0 | 11,727 | 15,772 |
| 2015-17 Maintenance Level | 92.0 | 12,332 | 16,500 |
| Policy Other Changes: | | | |
| 1. Birth to Three Services | 1.0 | 500 | 500 |
| Policy -- Other Total | 1.0 | 500 | 500 |
| Total Policy Changes | 1.0 | 500 | 500 |
| Total 2015-17 Biennium | 93.0 | 12,832 | 17,000 |

Comments:

1. Birth to Three Services - Funding is provided to improve statewide coordination of services for blind and visually impaired infants and toddlers. This funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

2015-17 Omnibus Operating Budget
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 109.2 | 17,286 | 17,854 |
| 2015-17 Maintenance Level | 109.2 | 17,865 | 18,433 |
| Policy Other Changes: | | | |
| 1. Educational Supports | 5.0 | 930 | 930 |
| 2. High School Requirements | 3.0 | 550 | 550 |
| 3. Birth to Three Specialist | 1.0 | 150 | 150 |
| 4. Outreach Services | 7.0 | 0 | 538 |
| Policy -- Other Total | 16.0 | 1,630 | 2,168 |
| Total Policy Changes | 16.0 | 1,630 | 2,168 |
| Total 2015-17 Biennium | 125.2 | 19,495 | 20,601 |

Comments:

1. Educational Supports - Funding is increased at the Vancouver school for additional instructional and support staff at the elementary and secondary school levels. Two classroom aides are added to support instruction and provide safety measures in the elementary department. An American Sign Language teacher is added to serve students with severely delayed language development. A pool of job coaches is created to provide high school students with support and guidance as they seek employment and internships. A multi-lingual parent engagement coordinator is added to connect and communicate with Spanish-speaking families. Funding is also provided to update curriculum and technology to align with new state standards in English, math and science.

2. High School Requirements - The state revised the minimum number of high school credits necessary to earn a diploma as well as the minimum hours of instruction for students in grades 9 through 12. The Center for Childhood Deafness and Hearing Loss (CDHL) will partner with Vancouver Public Schools for career and technical education (CTE) and lab science courses to ensure students have access to the content. Funding is provided for transportation and American Sign Language (ASL) interpreters. Funding is also provided to add six school days for CDHL to provide high school students with increased hours of instruction.

3. Birth to Three Specialist - Funding is provided to improve statewide coordination of services for deaf and hearing impaired infants and toddlers. This increased funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

4. Outreach Services - The Speech-Language Pathologist and ASL Specialist positions are created as members of the statewide outreach education support services team. CDHL provides outreach services to deaf and hard of hearing students served by their school districts. These additional staff are trained to address the distinctive language needs of K-12 students who are deaf and hard of hearing and are also able to communicate directly with students using American Sign Language. (Center for Childhood Deafness and Hearing Loss Account-State)

2015-17 Omnibus Operating Budget
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|----------------------------------|------------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 20.7 | 2,980 | 58,337 |
| 2015-17 Maintenance Level | 21.2 | 2,808 | 58,314 |
| Policy Other Changes: | | | |
| 1. Withdrawal from DES Small Agy Svcs | 2.0 | 179 | 343 |
| 2. Monitor Private Vocational Schools | 1.0 | 212 | 212 |
| Policy -- Other Total | 3.0 | 391 | 555 |
| Total Policy Changes | 3.0 | 391 | 555 |
| Total 2015-17 Biennium | 24.2 | 3,199 | 58,869 |

Comments:

1. Withdrawal from DES Small Agy Svcs - The agency is no longer a subscriber of Small Agency Financial Services at the Department of Enterprise Services. Expenditure authority previously allocated through the central services model is returned to the agency's base budget to manage its back office financial functions.

2. Monitor Private Vocational Schools - The Workforce Board is provided 1 FTE staff for the consumer protection unit that licenses and monitors more than 300 private vocational schools in Washington. This position will be supported by fees through vocational school licensing revenue deposited in the general fund. There has been a 27 percent growth in the number of private vocational schools in recent years.

2015-17 Omnibus Operating Budget
Department of Early Learning
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 256.5 | 162,941 | 484,603 |
| 2015-17 Maintenance Level | 239.7 | 170,991 | 490,590 |
| Policy Other Changes: | | | |
| 1. Family Child Care Providers | 0.0 | 4,353 | 4,353 |
| 2. Child Care Center Providers | 0.0 | 1,660 | 1,660 |
| 3. Expand Home Visiting | 1.0 | 0 | 2,000 |
| 4. Maintain Current Full Day ECEAP | 0.0 | 7,254 | 7,254 |
| 5. Maintain Current Extended Day ECEAP | 0.0 | 9,400 | 9,400 |
| 6. Maintain ECLIPSE (MTCC) Prog. | 0.0 | 2,152 | 0 |
| 7. Fatality Review | 0.3 | 93 | 93 |
| 8. Utilize I-502 Funds | 0.0 | -1,434 | -1,434 |
| 9. Early Achievers Sustainability | 15.6 | 43,436 | 43,436 |
| 10. Early Achievers TR for Centers | 0.0 | 2,699 | 2,699 |
| 11. Early Achievers TR for LFH | 0.0 | 1,288 | 1,288 |
| 12. Early Start Act | 11.0 | 30,309 | 30,309 |
| 13. WCCC 12 Month Eligibility - TR | 0.0 | 408 | 408 |
| 14. WCCC 12 Month Eligibility - Lvl 2 | 0.0 | 384 | 384 |
| 15. ECEAP Expansion | 8.0 | 72,275 | 72,275 |
| 16. ECEAP M&O Slot Rate Increase | 3.0 | 193 | 193 |
| 17. Early Intervention | 0.0 | 4,000 | 4,000 |
| Policy -- Other Total | 38.9 | 178,470 | 178,318 |
| Policy Transfer Changes: | | | |
| 18. EA Level 2 payments | 0.0 | 6,253 | 6,253 |
| Policy -- Transfer Total | 0.0 | 6,253 | 6,253 |
| Total Policy Changes | 38.9 | 184,723 | 184,571 |
| Total 2015-17 Biennium | 278.6 | 355,714 | 675,161 |

Comments:

1. Family Child Care Providers - Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.

2. Child Care Center Providers - Funding is provided for a 2 percent base rate increase for center based seasonal child care providers in FY 2017, tiered reimbursement funding for FY 2016 and the incremental impact of the 2 percent base rate increase on level 2 payments for seasonal child care.

3. Expand Home Visiting - Funding is provided to expand home visiting services. \$2 million from the Dedicated Marijuana Account will be transferred into the Home Visiting Services Account-state by the Division of Behavioral Health and Recovery for this purpose (Home Visiting Services Account-State).

4. Maintain Current Full Day ECEAP - Funding is provided to maintain the current 1,359 full-day Early Childhood Education and Assistance Program (ECEAP) slots added in FY 2015.

5. Maintain Current Extended Day ECEAP - Funding is provided to maintain the current 567 full-day ECEAP slots added in FY

**2015-17 Omnibus Operating Budget
Department of Early Learning**

2015.

6. Maintain ECLIPSE (MTCC) Prog. - Additional one-time State funding is provided in FY 2016 to continue delivering the Early Childhood Intervention Prevention Services program (ECLIPSE formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program has been disallowed. The ECLIPSE Program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State, General Fund-Federal)

7. Fatality Review - Pursuant to Substitute House Bill 1126 (Fatality reviews by DEL), funding is provided for the Department of Early Learning (DEL) to conduct reviews of child fatalities or near fatalities in licensed child care and early learning program settings.

8. Utilize I-502 Funds - Existing funding for home visiting are shifted to funds provided by I-502. A like amount of funding is provided to DEL from the Division of Behavioral Health and Recovery through an interagency agreement.

9. Early Achievers Sustainability - Funding and FTE staff are provided to maintain the Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge grant.

10. Early Achievers TR for Centers - Funding is provided in FY 2017 for tiered reimbursement for child care center providers participating in Early Achievers.

11. Early Achievers TR for LFH - Funding is provided in FY 2017 for tiered reimbursement for family child care providers participating in Early Achievers.

12. Early Start Act - Funding is provided to implement Second Substitute House Bill 1491 (Early care & education system).

13. WCCC 12 Month Eligibility - TR - Funding is provided for additional tiered reimbursement costs resulting from 12-month Working Connection Child Care eligibility.

14. WCCC 12 Month Eligibility - Lvl 2 - Funding is provided for additional level 2 payments resulting from 12-month Working Connection Child Care eligibility.

15. ECEAP Expansion - Funding is provided for 3,179 additional ECEAP slots in FY 2016 and 6,358 additional slots above current levels in FY 2017. All new slots are funded at the current rate of \$7,578 per slot per year.

16. ECEAP M&O Slot Rate Increase - DEL currently receives \$247 per ECEAP slot to provide monitoring and oversight. This rate is increased to \$252 in FY 2016 and \$256 in FY 2017. The new rates are applied to all currently funded ECEAP slots and new slots added under ECEAP expansion.

17. Early Intervention - Funding for early intervention assessment and services, such as physical and speech therapy, is increased. Increased funding will support approximately 1,500 more children.

18. EA Level 2 payments - Funding for early achievers level 2 payments is transferred from the Economic Services Administration to DEL.

2015-17 Omnibus Operating Budget
Washington State Arts Commission
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Estimated Expenditures | 13.0 | 2,186 | 4,286 |
| 2015-17 Maintenance Level | 13.0 | 2,194 | 4,298 |
| Policy Other Changes: | | | |
| 1. Equipment Replacement Costs | 0.0 | 12 | 12 |
| 2. My Public Art Portal | 0.6 | 305 | 305 |
| Policy -- Other Total | 0.6 | 317 | 317 |
| Total Policy Changes | 0.6 | 317 | 317 |
| Total 2015-17 Biennium | 13.5 | 2,511 | 4,615 |

Comments:

1. Equipment Replacement Costs - Funding is provided for lease agreements with the Department of Enterprise Services and Consolidated Technology Services for computers and servers.

2. My Public Art Portal - Funding is provided for the Arts Commission to continue development and implementation of the My Public Art Portal.

2015-17 Omnibus Operating Budget
Washington State Historical Society
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 34.0 | 4,263 | 6,560 |
| 2015-17 Maintenance Level | 34.0 | 4,388 | 6,721 |
| Policy Other Changes: | | | |
| 1. Reduce IT Maintenance | 0.0 | -40 | -40 |
| 2. Close Capitol Museum | 0.0 | -142 | -212 |
| 3. National History Day | 0.0 | 250 | 250 |
| Policy -- Other Total | 0.0 | 68 | -2 |
| Total Policy Changes | 0.0 | 68 | -2 |
| Total 2015-17 Biennium | 34.0 | 4,456 | 6,719 |

Comments:

- 1. Reduce IT Maintenance** - Funding is reduced for information technology maintenance.
- 2. Close Capitol Museum** - The Capitol Museum will be closed and the building transferred to DES. Savings are assumed through the agency no longer being responsible for operations and maintenance costs associated with the building.
- 3. National History Day** - Funding is provided for the State Historical Society for activities and expenses related to National History Day.

2015-17 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 30.0 | 3,182 | 5,711 |
| 2015-17 Maintenance Level | 30.0 | 3,429 | 5,973 |
| Policy Other Changes: | | | |
| 1. Insurance Savings | 0.0 | -14 | -14 |
| Policy -- Other Total | 0.0 | -14 | -14 |
| Total Policy Changes | 0.0 | -14 | -14 |
| Total 2015-17 Biennium | 30.0 | 3,415 | 5,959 |

Comments:

- 1. Insurance Savings** - Savings on insurance premiums is assumed through restructuring existing insurance coverage.

2015-17 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|------------------|------------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 1,847,916 | 2,012,473 |
| 2015-17 Maintenance Level | 0.0 | 2,196,148 | 2,390,188 |
| Policy Other Changes: | | | |
| 1. Debt Service on New Projects | 0.0 | 36,800 | 37,209 |
| Policy -- Other Total | 0.0 | 36,800 | 37,209 |
| Total Policy Changes | 0.0 | 36,800 | 37,209 |
| Total 2015-17 Biennium | 0.0 | 2,232,948 | 2,427,397 |

Comments:

1. Debt Service on New Projects - Funding is provided for debt service incurred from issuing new debt to fund the 2015-17 biennial capital budget. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget
Special Approps to the Governor
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 83,625 | 83,625 |
| 2015-17 Maintenance Level | 0.0 | 127,037 | 127,037 |
| Policy Other Changes: | | | |
| 1. CTS Rate Adjustment | 0.0 | -90 | -812 |
| 2. Archives/Records Management | 0.0 | 4 | 5 |
| 3. Audit Services | 0.0 | 188 | 407 |
| 4. Legal Services | 0.0 | 5,810 | 13,267 |
| 5. Office of Chief Information Officer | 0.0 | 469 | 1,222 |
| 6. Administrative Hearings | 0.0 | 573 | 1,409 |
| 7. DES Central Services | 0.0 | 2,579 | 5,722 |
| 8. Core Financial Systems Replacement | 0.0 | 1,547 | 2,760 |
| 9. Fleet Program Rate Reduction | 0.0 | -302 | -784 |
| 10. Time, Leave and Attendance System | 0.0 | 4,382 | 6,605 |
| 11. Self-Insurance Liability Premium | 0.0 | -8,656 | -10,794 |
| 12. Family Assessment Response Shortfal | 0.0 | 9,674 | 9,674 |
| 13. Local Government Distribution/I-502 | 0.0 | 12,000 | 12,000 |
| Policy -- Other Total | 0.0 | 28,178 | 40,681 |
| Total Policy Changes | 0.0 | 28,178 | 40,681 |
| Total 2015-17 Biennium | 0.0 | 155,215 | 167,718 |

Comments:

1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. (General Fund-State, Other Funds)

2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State, General Fund-Federal)

3. Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges. (General Fund-State, Other Funds)

4. Legal Services - Agency budgets are adjusted to update each agency's allocated share of charges. (General Fund-State, Other Funds)

5. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (General Fund-State, Other Funds)

6. Administrative Hearings - Agency budgets are adjusted to update each agency's allocated share of charges. (General Fund-State, Other Funds)

7. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. (General Fund-State, Other Funds)

8. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. (General Fund-State, Other Funds)

**2015-17 Omnibus Operating Budget
Special Approps to the Governor**

9. Fleet Program Rate Reduction - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. (General Fund-State, Other Funds)

10. Time, Leave and Attendance System - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (General Fund-State, Other Funds)

11. Self-Insurance Liability Premium - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (General Fund-State, Other Funds)

12. Family Assessment Response Shortfal - State general funds are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the Family Assessment Response within the Department of Social and Health Services. The savings due to anticipated foster care caseload reductions have not been realized.

13. Local Government Distribution/I-502 - Funding is provided for distributions to local governments for marijuana enforcement pursuant to Section 1201 of Substitute House Bill 2136 (Marijuana market reforms).

2015-17 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Estimated Expenditures | 0.0 | 0 | 0 |
| 2015-17 Maintenance Level | 0.0 | 0 | 0 |
| Policy Comp Changes: | | | |
| 1. H Ed: Agreement with WFSE | 0.0 | 3,011 | 11,570 |
| 2. H Ed: Agreement with PSE | 0.0 | 1,072 | 4,028 |
| 3. H Ed: Agreement with SEIU 925 | 0.0 | 1,380 | 4,321 |
| 4. H Ed: Agreement with Police Guild | 0.0 | 36 | 99 |
| 5. Adjust Compensation Double Count | 0.0 | -166 | -209 |
| 6. H Ed: Highline WPEA Agreement | 0.0 | 341 | 639 |
| 7. H Ed: Yakima Valley WPEA Agreement | 0.0 | 629 | 1,271 |
| 8. State Public Employee Benefits Rate | 0.0 | 3,339 | 7,331 |
| 9. WSP Troopers' Arbitration Award | 0.0 | 908 | 996 |
| 10. WSP Lieutenants' Arbitration Award | 0.0 | 159 | 159 |
| 11. WFSE General Government | 0.0 | 64,483 | 142,943 |
| 12. H Ed: CTCs WFSE Agreement | 0.0 | 4,483 | 9,225 |
| 13. State Represented Emp Benefits Rate | 0.0 | 11,322 | 20,161 |
| 14. WA Assoc. Fish&Wild Prof Agreement | 0.0 | 1,337 | 5,662 |
| 15. Nonrep Job Class Specific | 0.0 | 1,782 | 5,907 |
| 16. WPEA General Government | 0.0 | 7,412 | 13,189 |
| 17. H Ed: CTCs WPEA Agreement | 0.0 | 3,447 | 6,804 |
| 18. Teamsters 117 Arbitration Award | 0.0 | 47,653 | 47,663 |
| 19. PTE Local 17 Agreement | 0.0 | 10 | 10 |
| 20. SEIU 1199 NW Agreement | 0.0 | 8,702 | 11,165 |
| 21. The Coalition of Unions Agreement | 0.0 | 3,738 | 7,349 |
| 22. General Wage Incr-State Employees | 0.0 | 36,761 | 82,948 |
| 23. H Ed: Public Employee Benefits Rate | 0.0 | 5,390 | 19,180 |
| 24. H Ed: Nonrep Job Class Specific | 0.0 | 42 | 360 |
| 25. H Ed: General Wage Increase Non-Rep | 0.0 | 56,119 | 198,702 |
| 26. H Ed: Adjust Comp Double Count | 0.0 | -12,592 | -21,394 |
| 27. H Ed: Rep Employee Benefits Rate | 0.0 | 1,987 | 7,282 |
| 28. PSERS Membership | 0.0 | 2,600 | 4,400 |
| Policy -- Comp Total | 0.0 | 255,385 | 591,761 |
| Total Policy Changes | 0.0 | 255,385 | 591,761 |
| Total 2015-17 Biennium | 0.0 | 255,385 | 591,761 |

Comments:

1. H Ed: Agreement with WFSE - Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

2015-17 Omnibus Operating Budget State Employee Compensation Adjust

2. H Ed: Agreement with PSE - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Central Washington University. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

3. H Ed: Agreement with SEIU 925 - Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees International Union 925 (SEIU 925). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; a salary adjustment for targeted classifications. (General Fund-State, Various Other Funds)

4. H Ed: Agreement with Police Guild - Funding is provided for the collective bargaining agreement with Washington State University Police Guild, Bargaining Unit 4. The agreement includes a general wage increase of 3 percent, effective July 1, 2015, and a general wage increase of 1.8 percent, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

5. Adjust Compensation Double Count - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

6. H Ed: Highline WPEA Agreement - Funding is provided for the collective bargaining agreement between Highline Community College and the Washington Public Employee Association (WPEA). The agreement includes a general wage increase of 1.25 percent, effective July 1, 2016; a general wage increase of 1.5 percent, effective July 1, 2017; a "Me Too" clause with the Community College WPEA Coalition; two additional personal leave days per year; a shift differential increase of \$.10 per hour; and a signing bonus of \$400 per person. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

7. H Ed: Yakima Valley WPEA Agreement - Funding is provided for the collective bargaining agreement between Yakima Valley Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent in the first fiscal year; a general wage increase of 1 percent in the second year with an additional 0.8 percent increase; a wage increase of 2.5 percent for targeted classifications; an increase of \$.15 per hour for shift differential, effective July 1, 2015; and a one-time settlement incentive of 2.5 percent of anticipated annual salary. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

8. State Public Employee Benefits Rate - Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$869 per employee per month for FY 2016 and \$937 per employee per month for FY 2017. (General Fund-State, various other accounts)

9. WSP Troopers' Arbitration Award - Funding is provided for the arbitration award with the Washington State Patrol (WSP) Troopers Association, which includes a general wage increase of 7 percent, effective July 1, 2015; a general wage increase of 3 percent, effective July 1, 2016; and an additional 3 percent specialty pay for Breath Alcohol Concentration Technicians. (General Fund-State, various other accounts)

10. WSP Lieutenants' Arbitration Award - Funding is provided for the arbitration award with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 5 percent in each fiscal year of the agreement and a \$100 increase in the annual clothing allowance for specified classifications. (General Fund-State, various other accounts)

11. WFSE General Government - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget State Employee Compensation Adjust

12. H Ed: CTCs WFSE Agreement - Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

13. State Represented Emp Benefits Rate - Health insurance funding is provided for state employees who are covered by a bargaining agreement subject to financial feasibility determination. The insurance funding rate is \$869 per employee per month for FY 2016 and \$937 per employee per month for FY 2017. (General Fund-State, various other accounts)

14. WA Assoc. Fish&Wild Prof Agreement - Funding is provided for the collective bargaining agreement with Washington Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

15. Nonrep Job Class Specific - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

16. WPEA General Government - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

17. H Ed: CTCs WPEA Agreement - Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

18. Teamsters 117 Arbitration Award - Funding is provided for the collective bargaining agreement with the International Brotherhood of Teamsters (Teamsters) Local 117, which includes a general wage increase of 5.5 percent, effective July 1, 2015; a general wage increase of 4.3 percent, effective July 1, 2016; seven targeted job classifications assigned to a higher salary range; supplemental shift premium for LPNs; payment for overtime exempt employees in specified classifications when on standby status; and elimination of geographic premium pay. (General Fund-State, various other accounts)

19. PTE Local 17 Agreement - Funding is provided for the collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers. (General Fund-State, various other accounts)

20. SEIU 1199 NW Agreement - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)

21. The Coalition of Unions Agreement - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget
State Employee Compensation Adjust**

22. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

23. H Ed: Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by higher education institutions who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$869 per employee per month for FY 2016 and \$937 per employee per month for FY 2017. (General Fund-State, various other accounts)

24. H Ed: Nonrep Job Class Specific - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

25. H Ed: General Wage Increase Non-Rep - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes higher education workers. (General Fund-State, various other accounts)

26. H Ed: Adjust Comp Double Count - As the cost-of-living adjustment (COLA) for staff covered by Initiative 732 is less than the general wage increases provided as a policy step, the I-732 COLA amounts are removed. The higher level of the general wage increases are 3 percent (FY 2016) and 1.0 percent (FY 2017), plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice. (General Fund-State, various other accounts)

27. H Ed: Rep Employee Benefits Rate - Health insurance funding is provided for state employees employed by higher education institutions who are covered by a bargaining agreement subject to financial feasibility determination. The insurance funding rate is \$869 per employee per month for Fiscal Year 2016 and \$937 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

28. PSERS Membership - Funding is provided for the contribution rate impacts on the Public Safety Employees' Retirement System and the Public Employees' Retirement System of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System, consistent with Substitute House Bill 1718 (Public Safety Employees' Retirement System membership). (General Fund-State, Special Retirement Contribution Increase Revolving Account-State)

2015-17 Omnibus Operating Budget
Contributions to Retirement Systems
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|--|---------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Estimated Expenditures | 0.0 | 141,500 | 141,500 |
| 2015-17 Maintenance Level | 0.0 | 172,500 | 192,500 |
| Policy Other Changes: | | | |
| 1. Local Public Safety Enhance Acc Adj | 0.0 | -20,000 | -40,000 |
| 2. Public Safety Death Benefits | 0.0 | 1,100 | 1,100 |
| Policy -- Other Total | 0.0 | -18,900 | -38,900 |
| Total Policy Changes | 0.0 | -18,900 | -38,900 |
| Total 2015-17 Biennium | 0.0 | 153,600 | 153,600 |

Comments:

1. Local Public Safety Enhance Acc Adj - The transfer into the Local Public Safety Enhancement Account is eliminated. (General Fund-State, Local Public Safety Enhancement Account)

2. Public Safety Death Benefits - Funding is provided for contribution rate impacts associated with implementing Substitute House Bill 1194 (Death benefits/LEOFF, WSPRS), providing additional retirement benefits following the remarriage of the spouse of a member of the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 or the Washington State Patrol Retirement System Plan 2 that was killed in the line of duty. (Department of Retirement Systems Expense Account-State)

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|-------------------------|-------------------|--------------------------------------|---------------------------|----------------------|-------------------|---------------------|-------------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| Legislative | 141,131 | 158,548 | 161,170 | 2,622 | 0.8% | 20,039 | 6.9% |
| Judicial | 242,318 | 253,674 | 270,578 | 16,904 | 3.3% | 28,260 | 5.7% |
| Governmental Operations | 465,513 | 498,373 | 528,964 | 30,591 | 3.0% | 63,451 | 6.6% |
| Other Human Services | 6,210,790 | 6,322,626 | 6,055,638 | -266,988 | -2.1% | -155,152 | -1.3% |
| DSHS | 5,755,558 | 6,069,915 | 6,407,081 | 337,166 | 2.7% | 651,523 | 5.5% |
| Natural Resources | 270,444 | 286,769 | 331,673 | 44,904 | 7.5% | 61,229 | 10.7% |
| Transportation | 69,349 | 76,468 | 78,587 | 2,119 | 1.4% | 9,238 | 6.5% |
| Public Schools | 15,262,932 | 19,519,365 | 18,446,294 | -1,073,071 | -2.8% | 3,183,362 | 9.9% |
| Higher Education | 3,098,248 | 3,234,980 | 3,480,595 | 245,615 | 3.7% | 382,347 | 6.0% |
| Other Education | 204,565 | 214,007 | 401,622 | 187,615 | 37.0% | 197,057 | 40.1% |
| Special Appropriations | 2,073,274 | 2,495,685 | 2,797,148 | 301,463 | 5.9% | 723,874 | 16.2% |
| Statewide Total | 33,794,122 | 39,130,410 | 38,959,350 | -171,060 | -0.2% | 5,165,228 | 7.4% |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | | |
|-------------------------------------|----------------|--------------------------------|------------------------|----------------------|----------------|---------------------|----------------|--|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent | |
| Legislative | | | | | | | | |
| House of Representatives | 61,733 | 66,563 | 66,563 | 0 | 0.0% | 4,830 | 3.8% | |
| Senate | 44,456 | 48,140 | 48,140 | 0 | 0.0% | 3,684 | 4.1% | |
| Jt Leg Audit & Review Committee | 147 | 6,551 | 6,551 | 0 | 0.0% | 6,404 | 567.6% | |
| LEAP Committee | 3,430 | 3,584 | 3,584 | 0 | 0.0% | 154 | 2.2% | |
| Office of the State Actuary | 0 | 0 | 1,104 | 1,104 | n/a | 1,104 | n/a | |
| Office of Legislative Support Svcs | 7,378 | 7,868 | 7,918 | 50 | 0.3% | 540 | 3.6% | |
| Joint Legislative Systems Comm | 16,038 | 17,208 | 18,676 | 1,468 | 4.2% | 2,638 | 7.9% | |
| Statute Law Committee | 7,949 | 8,634 | 8,634 | 0 | 0.0% | 685 | 4.2% | |
| Total Legislative | 141,131 | 158,548 | 161,170 | 2,622 | 0.8% | 20,039 | 6.9% | |
| Judicial | | | | | | | | |
| Supreme Court | 13,841 | 14,518 | 14,590 | 72 | 0.3% | 749 | 2.7% | |
| State Law Library | 2,941 | 3,077 | 3,090 | 13 | 0.2% | 149 | 2.5% | |
| Court of Appeals | 31,676 | 33,124 | 33,126 | 2 | 0.0% | 1,450 | 2.3% | |
| Commission on Judicial Conduct | 2,068 | 2,145 | 2,145 | 0 | 0.0% | 77 | 1.8% | |
| Administrative Office of the Courts | 102,390 | 109,465 | 113,954 | 4,489 | 2.0% | 11,564 | 5.5% | |
| Office of Public Defense | 66,387 | 67,699 | 76,309 | 8,610 | 6.2% | 9,922 | 7.2% | |
| Office of Civil Legal Aid | 23,015 | 23,646 | 27,364 | 3,718 | 7.6% | 4,349 | 9.0% | |
| Total Judicial | 242,318 | 253,674 | 270,578 | 16,904 | 3.3% | 28,260 | 5.7% | |
| Total Legislative/Judicial | 383,449 | 412,222 | 431,748 | 19,526 | 2.3% | 48,299 | 6.1% | |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|--------------------------------------|----------------|--------------------------------|------------------------|----------------------|----------------|---------------------|----------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| Governmental Operations | | | | | | | |
| Office of the Governor | 10,740 | 10,811 | 10,441 | -370 | -1.7% | -299 | -1.4% |
| Office of the Lieutenant Governor | 1,311 | 1,417 | 1,229 | -188 | -6.9% | -82 | -3.2% |
| Public Disclosure Commission | 4,128 | 4,279 | 4,886 | 607 | 6.9% | 758 | 8.8% |
| Office of the Secretary of State | 21,253 | 31,848 | 35,335 | 3,487 | 5.3% | 14,082 | 28.9% |
| Governor's Office of Indian Affairs | 499 | 523 | 523 | 0 | 0.0% | 24 | 2.4% |
| Asian-Pacific-American Affrs | 418 | 437 | 437 | 0 | 0.0% | 19 | 2.3% |
| Office of the State Auditor | 1,509 | 1,531 | 1,531 | 0 | 0.0% | 22 | 0.7% |
| Comm Salaries for Elected Officials | 308 | 321 | 321 | 0 | 0.0% | 13 | 2.1% |
| Office of the Attorney General | 21,822 | 22,697 | 22,471 | -226 | -0.5% | 649 | 1.5% |
| Caseload Forecast Council | 2,490 | 2,646 | 2,646 | 0 | 0.0% | 156 | 3.1% |
| Department of Commerce | 126,940 | 127,993 | 142,598 | 14,605 | 5.6% | 15,658 | 6.0% |
| Economic & Revenue Forecast Council | 1,563 | 1,624 | 1,624 | 0 | 0.0% | 61 | 1.9% |
| Office of Financial Management | 35,481 | 40,188 | 37,923 | -2,265 | -2.9% | 2,442 | 3.4% |
| Washington State Gambling Comm | 0 | 0 | 1,000 | 1,000 | n/a | 1,000 | n/a |
| WA State Comm on Hispanic Affairs | 473 | 493 | 493 | 0 | 0.0% | 20 | 2.1% |
| African-American Affairs Comm | 471 | 489 | 489 | 0 | 0.0% | 18 | 1.9% |
| Department of Revenue | 213,626 | 219,167 | 240,253 | 21,086 | 4.7% | 26,627 | 6.1% |
| Board of Tax Appeals | 2,377 | 2,460 | 2,460 | 0 | 0.0% | 83 | 1.7% |
| Office of Insurance Commissioner | 527 | 527 | 527 | 0 | 0.0% | 0 | 0.0% |
| Consolidated Technology Services | 0 | 0 | 1,950 | 1,950 | n/a | 1,950 | n/a |
| Dept of Enterprise Services | 9,524 | 7,304 | 6,459 | -845 | -6.0% | -3,065 | -17.7% |
| Military Department | 3,473 | 14,865 | 7,043 | -7,822 | -31.2% | 3,570 | 42.4% |
| Public Employment Relations Comm | 4,051 | 4,239 | 3,649 | -590 | -7.2% | -402 | -5.1% |
| Archaeology & Historic Preservation | 2,529 | 2,514 | 2,676 | 162 | 3.2% | 147 | 2.9% |
| Total Governmental Operations | 465,513 | 498,373 | 528,964 | 30,591 | 3.0% | 63,451 | 6.6% |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|------------------------------------|-------------------|--------------------------------------|---------------------------|----------------------|-------------------|---------------------|-------------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| Other Human Services | | | | | | | |
| WA State Health Care Authority | 4,306,730 | 4,314,121 | 4,043,471 | -270,650 | -3.2% | -263,259 | -3.1% |
| Human Rights Commission | 4,086 | 4,056 | 4,278 | 222 | 2.7% | 192 | 2.3% |
| Criminal Justice Training Comm | 31,491 | 32,805 | 36,471 | 3,666 | 5.4% | 4,980 | 7.6% |
| Department of Labor and Industries | 34,879 | 34,720 | 14,517 | -20,203 | -35.3% | -20,362 | -35.5% |
| Department of Health | 120,661 | 121,658 | 117,997 | -3,661 | -1.5% | -2,664 | -1.1% |
| Department of Veterans' Affairs | 14,921 | 15,367 | 15,599 | 232 | 0.8% | 678 | 2.3% |
| Department of Corrections | 1,693,615 | 1,795,397 | 1,818,803 | 23,406 | 0.7% | 125,188 | 3.6% |
| Dept of Services for the Blind | 4,407 | 4,502 | 4,502 | 0 | 0.0% | 95 | 1.1% |
| Total Other Human Services | 6,210,790 | 6,322,626 | 6,055,638 | -266,988 | -2.1% | -155,152 | -1.3% |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|----------------------------------|-------------------|--------------------------------|------------------------|----------------------|----------------|---------------------|----------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| DSHS | | | | | | | |
| Children and Family Services | 595,934 | 621,607 | 672,882 | 51,275 | 4.0% | 76,948 | 6.3% |
| Juvenile Rehabilitation | 178,283 | 181,354 | 176,465 | -4,889 | -1.4% | -1,818 | -0.5% |
| Mental Health | 941,691 | 995,951 | 1,063,060 | 67,109 | 3.3% | 121,369 | 6.3% |
| Developmental Disabilities | 1,092,395 | 1,185,775 | 1,252,360 | 66,585 | 2.8% | 159,965 | 7.1% |
| Long-Term Care | 1,774,182 | 1,815,239 | 1,923,447 | 108,208 | 2.9% | 149,265 | 4.1% |
| Economic Services Administration | 746,717 | 841,533 | 901,494 | 59,961 | 3.5% | 154,777 | 9.9% |
| Alcohol & Substance Abuse | 137,793 | 141,984 | 129,340 | -12,644 | -4.6% | -8,453 | -3.1% |
| Vocational Rehabilitation | 27,651 | 24,515 | 24,823 | 308 | 0.6% | -2,828 | -5.3% |
| Administration/Support Svcs | 58,086 | 62,397 | 63,265 | 868 | 0.7% | 5,179 | 4.4% |
| Special Commitment Center | 74,288 | 75,123 | 75,223 | 100 | 0.1% | 935 | 0.6% |
| Payments to Other Agencies | 128,538 | 124,437 | 124,722 | 285 | 0.1% | -3,816 | -1.5% |
| Total DSHS | 5,755,558 | 6,069,915 | 6,407,081 | 337,166 | 2.7% | 651,523 | 5.5% |
| Total Human Services | 11,966,348 | 12,392,541 | 12,462,719 | 70,178 | 0.3% | 496,371 | 2.1% |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|------------------------------------|-------------------|--------------------------------------|---------------------------|----------------------|-------------------|---------------------|-------------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| Natural Resources | | | | | | | |
| Columbia River Gorge Commission | 892 | 904 | 904 | 0 | 0.0% | 12 | 0.7% |
| Department of Ecology | 51,007 | 59,761 | 58,198 | -1,563 | -1.3% | 7,191 | 6.8% |
| State Parks and Recreation Comm | 8,686 | 434 | 28,990 | 28,556 | 717.3% | 20,304 | 82.7% |
| Rec and Conservation Funding Board | 1,736 | 1,667 | 1,667 | 0 | 0.0% | -69 | -2.0% |
| Environ & Land Use Hearings Office | 4,361 | 4,426 | 4,157 | -269 | -3.1% | -204 | -2.4% |
| State Conservation Commission | 13,527 | 13,462 | 13,802 | 340 | 1.3% | 275 | 1.0% |
| Dept of Fish and Wildlife | 60,841 | 73,195 | 73,947 | 752 | 0.5% | 13,106 | 10.3% |
| Puget Sound Partnership | 4,825 | 4,958 | 4,458 | -500 | -5.2% | -367 | -3.9% |
| Department of Natural Resources | 93,349 | 97,326 | 114,008 | 16,682 | 8.2% | 20,659 | 10.5% |
| Department of Agriculture | 31,220 | 30,636 | 31,542 | 906 | 1.5% | 322 | 0.5% |
| Total Natural Resources | 270,444 | 286,769 | 331,673 | 44,904 | 7.5% | 61,229 | 10.7% |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|-----------------------------|-------------------|--------------------------------------|---------------------------|----------------------|-------------------|---------------------|-------------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| Transportation | | | | | | | |
| Washington State Patrol | 66,898 | 74,027 | 75,530 | 1,503 | 1.0% | 8,632 | 6.3% |
| Department of Licensing | 2,451 | 2,441 | 3,057 | 616 | 11.9% | 606 | 11.7% |
| Total Transportation | 69,349 | 76,468 | 78,587 | 2,119 | 1.4% | 9,238 | 6.5% |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|------------------------------------|-------------------|--------------------------------|------------------------|----------------------|----------------|---------------------|----------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| Public Schools | | | | | | | |
| OSPI & Statewide Programs | 54,389 | 58,639 | 82,766 | 24,127 | 18.8% | 28,377 | 23.4% |
| General Apportionment | 11,365,815 | 14,841,502 | 13,323,646 | -1,517,856 | -5.3% | 1,957,831 | 8.3% |
| Pupil Transportation | 794,360 | 928,240 | 927,289 | -951 | -0.1% | 132,929 | 8.0% |
| School Food Services | 14,222 | 14,222 | 17,175 | 2,953 | 9.9% | 2,953 | 9.9% |
| Special Education | 1,482,438 | 1,695,120 | 1,745,673 | 50,553 | 1.5% | 263,235 | 8.5% |
| Educational Service Districts | 16,245 | 16,455 | 16,416 | -39 | -0.1% | 171 | 0.5% |
| Levy Equalization | 652,326 | 763,296 | 763,111 | -185 | 0.0% | 110,785 | 8.2% |
| Institutional Education | 27,932 | 27,796 | 27,929 | 133 | 0.2% | -3 | 0.0% |
| Ed of Highly Capable Students | 19,224 | 20,011 | 20,168 | 157 | 0.4% | 944 | 2.4% |
| Education Reform | 217,474 | 230,166 | 205,429 | -24,737 | -5.5% | -12,045 | -2.8% |
| Transitional Bilingual Instruction | 207,880 | 240,819 | 251,244 | 10,425 | 2.1% | 43,364 | 9.9% |
| Learning Assistance Program (LAP) | 409,605 | 450,829 | 450,540 | -289 | 0.0% | 40,935 | 4.9% |
| Compensation Adjustments | 0 | 230,973 | 614,109 | 383,136 | 63.1% | 614,109 | n/a |
| Washington Charter School Comm | 1,022 | 1,297 | 799 | -498 | -21.5% | -223 | -11.6% |
| Total Public Schools | 15,262,932 | 19,519,365 | 18,446,294 | -1,073,071 | -2.8% | 3,183,362 | 9.9% |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | | |
|-------------------------------------|-------------------|--------------------------------|------------------------|----------------------|----------------|---------------------|----------------|--|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent | |
| Higher Education | | | | | | | | |
| Student Achievement Council | 726,048 | 741,833 | 846,227 | 104,394 | 6.8% | 120,179 | 8.0% | |
| University of Washington | 500,533 | 522,879 | 579,778 | 56,899 | 5.3% | 79,245 | 7.6% | |
| Washington State University | 344,968 | 361,413 | 380,718 | 19,305 | 2.6% | 35,750 | 5.1% | |
| Eastern Washington University | 78,135 | 82,387 | 89,345 | 6,958 | 4.1% | 11,210 | 6.9% | |
| Central Washington University | 78,296 | 82,875 | 89,954 | 7,079 | 4.2% | 11,658 | 7.2% | |
| The Evergreen State College | 41,172 | 43,144 | 46,848 | 3,704 | 4.2% | 5,676 | 6.7% | |
| Western Washington University | 100,757 | 104,244 | 114,276 | 10,032 | 4.7% | 13,519 | 6.5% | |
| Community/Technical College System | 1,228,339 | 1,296,205 | 1,333,449 | 37,244 | 1.4% | 105,110 | 4.2% | |
| Total Higher Education | 3,098,248 | 3,234,980 | 3,480,595 | 245,615 | 3.7% | 382,347 | 6.0% | |
| Other Education | | | | | | | | |
| State School for the Blind | 11,727 | 12,332 | 12,832 | 500 | 2.0% | 1,105 | 4.6% | |
| Childhood Deafness & Hearing Loss | 17,286 | 17,865 | 19,495 | 1,630 | 4.5% | 2,209 | 6.2% | |
| Workforce Trng & Educ Coord Board | 2,980 | 2,808 | 3,199 | 391 | 6.7% | 219 | 3.6% | |
| Department of Early Learning | 162,941 | 170,991 | 355,714 | 184,723 | 44.2% | 192,773 | 47.8% | |
| Washington State Arts Commission | 2,186 | 2,194 | 2,511 | 317 | 7.0% | 325 | 7.2% | |
| Washington State Historical Society | 4,263 | 4,388 | 4,456 | 68 | 0.8% | 193 | 2.2% | |
| East Wash State Historical Society | 3,182 | 3,429 | 3,415 | -14 | -0.2% | 233 | 3.6% | |
| Total Other Education | 204,565 | 214,007 | 401,622 | 187,615 | 37.0% | 197,057 | 40.1% | |
| Total Education | 18,565,745 | 22,968,352 | 22,328,511 | -639,841 | -1.4% | 3,762,766 | 9.7% | |

2015-17 Omnibus Operating Budget
Passed Hse APP (SHB 1106)
NGF-S + Opportunity Pathways
(Dollars in Thousands)

April 1, 2015
10:02 am

| | 2013-15 | 2015-17 | | Chg From Current Law | | Chg From Prior Bien | |
|-------------------------------------|-------------------|--------------------------------------|---------------------------|----------------------|-------------------|---------------------|-------------------|
| | Enacted Budget | Continue Current Laws/Policies | Proposed Funding Level | Dollars | Annual Percent | Dollars | Annual Percent |
| Special Appropriations | | | | | | | |
| Bond Retirement and Interest | 1,847,916 | 2,196,148 | 2,232,948 | 36,800 | 0.8% | 385,032 | 9.9% |
| Special Approps to the Governor | 83,625 | 127,037 | 155,215 | 28,178 | 10.5% | 71,590 | 36.2% |
| Sundry Claims | 233 | 0 | 0 | 0 | 0.0% | -233 | -100.0% |
| State Employee Compensation Adjust | 0 | 0 | 255,385 | 255,385 | n/a | 255,385 | n/a |
| Contributions to Retirement Systems | 141,500 | 172,500 | 153,600 | -18,900 | -5.6% | 12,100 | 4.2% |
| Total Special Appropriations | 2,073,274 | 2,495,685 | 2,797,148 | 301,463 | 5.9% | 723,874 | 16.2% |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|--|------------------------|-------------------|-------------------|-------------------|----------------|------------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Legislative | 789.7 | 141,131 | 155,187 | 2.0 | -158 | -111 | 791.7 | 140,973 | 155,076 |
| Judicial | 653.5 | 242,318 | 310,711 | 0.5 | 946 | 748 | 654.0 | 243,264 | 311,459 |
| Governmental Operations | 7,103.5 | 463,513 | 3,545,233 | 5.1 | -1,002 | 7,054 | 7,108.6 | 462,511 | 3,552,287 |
| Other Human Services | 17,030.2 | 6,207,674 | 17,515,841 | -261.4 | -86,975 | 542,504 | 16,768.8 | 6,120,699 | 18,058,345 |
| DSHS | 16,828.6 | 5,754,321 | 12,044,824 | 60.3 | -17,050 | 117,910 | 16,888.8 | 5,737,271 | 12,162,734 |
| Natural Resources | 6,018.5 | 270,444 | 1,603,606 | -0.3 | -236 | 12,616 | 6,018.2 | 270,208 | 1,616,222 |
| Transportation | 755.4 | 69,349 | 181,436 | 0.0 | 522 | 556 | 755.4 | 69,871 | 181,992 |
| Public Schools | 368.7 | 15,262,732 | 17,215,396 | 0.0 | 41,141 | 55,556 | 368.7 | 15,303,873 | 17,270,952 |
| Higher Education | 49,207.0 | 3,084,748 | 12,186,356 | 0.0 | -6,399 | -46,662 | 49,207.0 | 3,078,349 | 12,139,694 |
| Other Education | 555.3 | 204,565 | 592,735 | 2.4 | 1,243 | 4,471 | 557.7 | 205,808 | 597,206 |
| Special Appropriations | 0.0 | 2,072,644 | 2,237,201 | 0.0 | 27,964 | 258,965 | 0.0 | 2,100,608 | 2,496,166 |
| Total Budget Bill | 99,310.2 | 33,773,439 | 67,588,526 | -191.5 | -40,004 | 953,607 | 99,118.8 | 33,733,435 | 68,542,133 |
| Appropriations in Other Legislation | 0.0 | 20,633 | 22,111 | 7.1 | 66,249 | 217,939 | 7.1 | 86,882 | 240,050 |
| Statewide Total | 99,310.2 | 33,794,072 | 67,610,637 | -184.4 | 26,245 | 1,171,546 | 99,125.8 | 33,820,317 | 68,782,183 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|----------------|----------------|-------------------|-------------|-------------|--------------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Legislative | | | | | | | | | |
| House of Representatives | 356.6 | 61,733 | 63,498 | 0.0 | -70 | -70 | 356.6 | 61,663 | 63,428 |
| Senate | 253.0 | 44,456 | 45,970 | 0.0 | -72 | -72 | 253.0 | 44,384 | 45,898 |
| Jt Leg Audit & Review Committee | 21.4 | 147 | 6,452 | 0.0 | 0 | 0 | 21.4 | 147 | 6,452 |
| LEAP Committee | 10.0 | 3,430 | 3,430 | 0.0 | 0 | 0 | 10.0 | 3,430 | 3,430 |
| Office of the State Actuary | 13.0 | 0 | 3,527 | 0.0 | 0 | 0 | 13.0 | 0 | 3,527 |
| Office of Legislative Support Svcs | 42.6 | 7,378 | 7,429 | 2.0 | -4 | 43 | 44.6 | 7,374 | 7,472 |
| Joint Legislative Systems Comm | 46.6 | 16,038 | 16,038 | 0.0 | -5 | -5 | 46.6 | 16,033 | 16,033 |
| Statute Law Committee | 46.6 | 7,949 | 8,843 | 0.0 | -7 | -7 | 46.6 | 7,942 | 8,836 |
| Total Legislative | 789.7 | 141,131 | 155,187 | 2.0 | -158 | -111 | 791.7 | 140,973 | 155,076 |
| Judicial | | | | | | | | | |
| Supreme Court | 60.9 | 13,841 | 13,841 | 0.0 | 57 | 57 | 60.9 | 13,898 | 13,898 |
| State Law Library | 13.8 | 2,941 | 2,941 | 0.0 | 27 | 27 | 13.8 | 2,968 | 2,968 |
| Court of Appeals | 140.6 | 31,676 | 31,676 | 0.0 | 31 | 31 | 140.6 | 31,707 | 31,707 |
| Commission on Judicial Conduct | 9.5 | 2,068 | 2,068 | 0.0 | 9 | 9 | 9.5 | 2,077 | 2,077 |
| Administrative Office of the Courts | 411.0 | 102,390 | 165,378 | 0.5 | 192 | -121 | 411.5 | 102,582 | 165,257 |
| Office of Public Defense | 16.2 | 66,387 | 70,339 | 0.0 | 390 | 390 | 16.2 | 66,777 | 70,729 |
| Office of Civil Legal Aid | 1.5 | 23,015 | 24,468 | 0.0 | 240 | 355 | 1.5 | 23,255 | 24,823 |
| Total Judicial | 653.5 | 242,318 | 310,711 | 0.5 | 946 | 748 | 654.0 | 243,264 | 311,459 |
| Total Legislative/Judicial | 1,443.2 | 383,449 | 465,898 | 2.5 | 788 | 637 | 1,445.7 | 384,237 | 466,535 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|-----------|---------|-------------------|-----------|--------|--------------------------------|-----------|---------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Governmental Operations | | | | | | | | | |
| Office of the Governor | 49.9 | 10,740 | 14,740 | 0.0 | -39 | -39 | 49.9 | 10,701 | 14,701 |
| Office of the Lieutenant Governor | 6.8 | 1,311 | 1,406 | 0.0 | -2 | -2 | 6.8 | 1,309 | 1,404 |
| Public Disclosure Commission | 19.6 | 4,128 | 4,128 | 0.0 | -2 | -2 | 19.6 | 4,126 | 4,126 |
| Office of the Secretary of State | 315.1 | 21,253 | 82,190 | 0.0 | -18 | -904 | 315.1 | 21,235 | 81,286 |
| Governor's Office of Indian Affairs | 2.0 | 499 | 499 | 0.0 | -1 | -1 | 2.0 | 498 | 498 |
| Asian-Pacific-American Affrs | 2.0 | 418 | 418 | 0.0 | 0 | 0 | 2.0 | 418 | 418 |
| Office of the State Treasurer | 67.0 | 0 | 14,872 | 0.3 | 0 | 604 | 67.2 | 0 | 15,476 |
| Office of the State Auditor | 336.3 | 1,509 | 75,773 | 0.0 | 0 | 0 | 336.3 | 1,509 | 75,773 |
| Comm Salaries for Elected Officials | 1.3 | 308 | 308 | 0.0 | 0 | 0 | 1.3 | 308 | 308 |
| Office of the Attorney General | 1,095.5 | 21,822 | 243,892 | 0.0 | 0 | 2,271 | 1,095.5 | 21,822 | 246,163 |
| Caseload Forecast Council | 12.0 | 2,490 | 2,490 | 0.0 | 43 | 43 | 12.0 | 2,533 | 2,533 |
| Dept of Financial Institutions | 190.9 | 0 | 47,960 | 0.0 | 0 | 0 | 190.9 | 0 | 47,960 |
| Department of Commerce | 274.0 | 124,940 | 517,801 | 0.0 | -339 | -339 | 274.0 | 124,601 | 517,462 |
| Economic & Revenue Forecast Council | 6.1 | 1,563 | 1,613 | 0.0 | 0 | 0 | 6.1 | 1,563 | 1,613 |
| Office of Financial Management | 218.9 | 35,481 | 125,264 | 0.0 | -138 | -138 | 218.9 | 35,343 | 125,126 |
| Office of Administrative Hearings | 170.8 | 0 | 38,061 | 4.9 | 0 | 1,163 | 175.6 | 0 | 39,224 |
| State Lottery Commission | 142.9 | 0 | 810,427 | 0.0 | 0 | 0 | 142.9 | 0 | 810,427 |
| Washington State Gambling Comm | 146.5 | 0 | 29,969 | 0.0 | 0 | 0 | 146.5 | 0 | 29,969 |
| WA State Comm on Hispanic Affairs | 2.0 | 473 | 473 | 0.0 | 0 | 0 | 2.0 | 473 | 473 |
| African-American Affairs Comm | 2.0 | 471 | 471 | 0.0 | 0 | 0 | 2.0 | 471 | 471 |
| Department of Retirement Systems | 251.7 | 0 | 57,149 | 0.0 | 0 | 260 | 251.7 | 0 | 57,409 |
| State Investment Board | 91.4 | 0 | 35,967 | 0.0 | 0 | 0 | 91.4 | 0 | 35,967 |
| Innovate Washington | -0.1 | 0 | 3,383 | 0.0 | 0 | 0 | -0.1 | 0 | 3,383 |
| Department of Revenue | 1,193.7 | 213,626 | 252,288 | 0.0 | -650 | -1,150 | 1,193.7 | 212,976 | 251,138 |
| Board of Tax Appeals | 11.2 | 2,377 | 2,377 | 0.0 | 9 | 9 | 11.2 | 2,386 | 2,386 |
| Minority & Women's Business Enterp | 19.0 | 0 | 3,999 | 0.0 | 0 | 0 | 19.0 | 0 | 3,999 |
| Office of Insurance Commissioner | 235.0 | 527 | 55,336 | 0.0 | 0 | 0 | 235.0 | 527 | 55,336 |
| Consolidated Technology Services | 290.4 | 0 | 230,086 | 0.0 | 0 | 0 | 290.4 | 0 | 230,086 |
| State Board of Accountancy | 11.3 | 0 | 2,680 | 0.0 | 0 | 0 | 11.3 | 0 | 2,680 |
| Forensic Investigations Council | 0.0 | 0 | 498 | 0.0 | 0 | 0 | 0.0 | 0 | 498 |
| Dept of Enterprise Services | 1,052.3 | 9,524 | 452,649 | 0.0 | 138 | 138 | 1,052.3 | 9,662 | 452,787 |
| Washington Horse Racing Commission | 28.5 | 0 | 5,608 | 0.0 | 0 | 0 | 28.5 | 0 | 5,608 |
| WA State Liquor Control Board | 297.9 | 0 | 66,470 | 0.0 | 0 | 4,424 | 297.9 | 0 | 70,894 |
| Utilities and Transportation Comm | 166.2 | 0 | 52,553 | 0.0 | 0 | 720 | 166.2 | 0 | 53,273 |
| Board for Volunteer Firefighters | 4.0 | 0 | 959 | 0.0 | 0 | 0 | 4.0 | 0 | 959 |
| Military Department | 323.4 | 3,473 | 295,532 | 0.0 | 0 | 0 | 323.4 | 3,473 | 295,532 |
| Public Employment Relations Comm | 41.3 | 4,051 | 7,891 | 0.0 | -2 | -2 | 41.3 | 4,049 | 7,889 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|--------------------------------------|------------------------|----------------|------------------|-------------------|---------------|--------------|--------------------------------|----------------|------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| LEOFF 2 Retirement Board | 7.0 | 0 | 2,257 | 0.0 | 0 | 0 | 7.0 | 0 | 2,257 |
| Archaeology & Historic Preservation | 18.3 | 2,529 | 4,796 | 0.0 | -1 | -1 | 18.3 | 2,528 | 4,795 |
| Total Governmental Operations | 7,103.5 | 463,513 | 3,545,233 | 5.1 | -1,002 | 7,054 | 7,108.6 | 462,511 | 3,552,287 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|------------------------------------|------------------------|------------------|-------------------|-------------------|----------------|----------------|--------------------------------|------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Other Human Services | | | | | | | | | |
| WA State Health Care Authority | 1,133.6 | 4,306,730 | 13,171,245 | 15.6 | -98,758 | 596,604 | 1,149.2 | 4,207,972 | 13,767,849 |
| Human Rights Commission | 34.2 | 4,086 | 6,257 | 0.0 | -3 | -3 | 34.2 | 4,083 | 6,254 |
| Bd of Industrial Insurance Appeals | 161.0 | 0 | 39,366 | 0.0 | 0 | 0 | 161.0 | 0 | 39,366 |
| Criminal Justice Training Comm | 36.7 | 28,597 | 42,182 | 0.0 | 1,031 | 1,795 | 36.7 | 29,628 | 43,977 |
| Department of Labor and Industries | 2,818.0 | 34,879 | 660,273 | 0.0 | -110 | -110 | 2,818.0 | 34,769 | 660,163 |
| Department of Health | 1,645.8 | 120,661 | 1,040,648 | 0.2 | -344 | 8,593 | 1,646.0 | 120,317 | 1,049,241 |
| Department of Veterans' Affairs | 690.3 | 14,921 | 119,131 | 0.0 | -42 | -42 | 690.3 | 14,879 | 119,089 |
| Department of Corrections | 8,118.3 | 1,693,393 | 1,715,437 | 22.9 | 11,252 | 9,597 | 8,141.2 | 1,704,645 | 1,725,034 |
| Dept of Services for the Blind | 80.0 | 4,407 | 27,324 | 0.0 | -1 | -1 | 80.0 | 4,406 | 27,323 |
| Employment Security Department | 2,312.5 | 0 | 693,978 | -300.0 | 0 | -73,929 | 2,012.5 | 0 | 620,049 |
| Total Other Human Services | 17,030.2 | 6,207,674 | 17,515,841 | -261.4 | -86,975 | 542,504 | 16,768.8 | 6,120,699 | 18,058,345 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|----------------------------------|------------------------|-------------------|-------------------|-------------------|-----------------|----------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| DSHS | | | | | | | | | |
| Children and Family Services | 2,511.1 | 595,934 | 1,107,105 | 0.0 | 4,821 | 2,759 | 2,511.1 | 600,755 | 1,109,864 |
| Juvenile Rehabilitation | 778.0 | 178,283 | 187,105 | -4.8 | -715 | -715 | 773.3 | 177,568 | 186,390 |
| Mental Health | 2,686.6 | 941,691 | 1,860,282 | 0.0 | -5,310 | 98,292 | 2,686.6 | 936,381 | 1,958,574 |
| Developmental Disabilities | 3,168.4 | 1,092,395 | 2,114,975 | 37.3 | 10,921 | 20,060 | 3,205.7 | 1,103,316 | 2,135,035 |
| Long-Term Care | 1,478.0 | 1,774,182 | 3,820,127 | 7.7 | -23,128 | -43,697 | 1,485.7 | 1,751,054 | 3,776,430 |
| Economic Services Administration | 4,199.9 | 746,717 | 2,023,529 | 20.0 | 245 | 36,755 | 4,219.9 | 746,962 | 2,060,284 |
| Alcohol & Substance Abuse | 72.3 | 136,556 | 447,680 | 0.0 | -5,786 | 4,036 | 72.3 | 130,770 | 451,716 |
| Vocational Rehabilitation | 327.0 | 27,651 | 127,048 | 0.0 | -123 | -123 | 327.0 | 27,528 | 126,925 |
| Administration/Support Svcs | 494.6 | 58,086 | 95,807 | 0.0 | 403 | 502 | 494.6 | 58,489 | 96,309 |
| Special Commitment Center | 379.8 | 74,288 | 74,288 | 0.0 | 18 | 18 | 379.8 | 74,306 | 74,306 |
| Payments to Other Agencies | 0.0 | 128,538 | 186,878 | 0.0 | 1,604 | 23 | 0.0 | 130,142 | 186,901 |
| Information System Services | 198.4 | 0 | 0 | 0.0 | 0 | 0 | 198.4 | 0 | 0 |
| Consolidated Field Services | 534.8 | 0 | 0 | 0.0 | 0 | 0 | 534.8 | 0 | 0 |
| Total DSHS | 16,828.6 | 5,754,321 | 12,044,824 | 60.3 | -17,050 | 117,910 | 16,888.8 | 5,737,271 | 12,162,734 |
| Total Human Services | 33,858.7 | 11,961,995 | 29,560,665 | -201.1 | -104,025 | 660,414 | 33,657.6 | 11,857,970 | 30,221,079 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
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April 1, 2015
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| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|----------------|------------------|-------------------|-------------|---------------|--------------------------------|----------------|------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Natural Resources | | | | | | | | | |
| Columbia River Gorge Commission | 7.0 | 892 | 1,798 | 0.0 | -5 | -9 | 7.0 | 887 | 1,789 |
| Department of Ecology | 1,580.8 | 51,007 | 459,653 | 0.0 | 9 | 620 | 1,580.8 | 51,016 | 460,273 |
| WA Pollution Liab Insurance Program | 6.0 | 0 | 1,594 | 0.2 | 0 | 56 | 6.2 | 0 | 1,650 |
| State Parks and Recreation Comm | 636.3 | 8,686 | 131,103 | 0.0 | -23 | -23 | 636.3 | 8,663 | 131,080 |
| Rec and Conservation Funding Board | 19.8 | 1,736 | 10,203 | 0.0 | -2 | -2 | 19.8 | 1,734 | 10,201 |
| Environ & Land Use Hearings Office | 16.5 | 4,361 | 4,361 | -0.5 | -122 | -122 | 16.0 | 4,239 | 4,239 |
| State Conservation Commission | 17.1 | 13,527 | 16,878 | 0.0 | -38 | -38 | 17.1 | 13,489 | 16,840 |
| Dept of Fish and Wildlife | 1,480.1 | 60,841 | 375,484 | 0.0 | 84 | 8,615 | 1,480.1 | 60,925 | 384,099 |
| Puget Sound Partnership | 47.1 | 4,825 | 19,002 | 0.0 | -1 | 3,657 | 47.1 | 4,824 | 22,659 |
| Department of Natural Resources | 1,447.5 | 93,349 | 429,680 | 0.0 | -44 | -44 | 1,447.5 | 93,305 | 429,636 |
| Department of Agriculture | 760.4 | 31,220 | 153,850 | 0.0 | -94 | -94 | 760.4 | 31,126 | 153,756 |
| Total Natural Resources | 6,018.5 | 270,444 | 1,603,606 | -0.3 | -236 | 12,616 | 6,018.2 | 270,208 | 1,616,222 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-----------------------------|------------------------|---------------|----------------|-------------------|------------|------------|--------------------------------|---------------|----------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Transportation | | | | | | | | | |
| Washington State Patrol | 517.5 | 66,898 | 139,235 | 0.0 | 523 | 537 | 517.5 | 67,421 | 139,772 |
| Department of Licensing | 237.9 | 2,451 | 42,201 | 0.0 | -1 | 19 | 237.9 | 2,450 | 42,220 |
| Total Transportation | 755.4 | 69,349 | 181,436 | 0.0 | 522 | 556 | 755.4 | 69,871 | 181,992 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|------------------------------------|------------------------|-------------------|-------------------|-------------------|---------------|---------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Public Schools | | | | | | | | | |
| OSPI & Statewide Programs | 324.9 | 54,239 | 135,666 | 0.0 | -93 | 10 | 324.9 | 54,146 | 135,676 |
| General Apportionment | 0.0 | 11,365,815 | 11,365,815 | 0.0 | 8,260 | 8,260 | 0.0 | 11,374,075 | 11,374,075 |
| Pupil Transportation | 0.0 | 794,360 | 794,360 | 0.0 | 16,059 | 16,059 | 0.0 | 810,419 | 810,419 |
| School Food Services | 0.0 | 14,222 | 660,560 | 0.0 | 0 | 12,000 | 0.0 | 14,222 | 672,560 |
| Special Education | 2.0 | 1,482,388 | 1,958,510 | 0.0 | -6,412 | -6,412 | 2.0 | 1,475,976 | 1,952,098 |
| Educational Service Districts | 0.0 | 16,245 | 16,245 | 0.0 | -19 | -19 | 0.0 | 16,226 | 16,226 |
| Levy Equalization | 0.0 | 652,326 | 652,326 | 0.0 | 4,461 | 4,461 | 0.0 | 656,787 | 656,787 |
| Elementary/Secondary School Improv | 0.0 | 0 | 4,302 | 0.0 | 0 | 0 | 0.0 | 0 | 4,302 |
| Institutional Education | 0.0 | 27,932 | 27,932 | 0.0 | -333 | -333 | 0.0 | 27,599 | 27,599 |
| Ed of Highly Capable Students | 0.0 | 19,224 | 19,224 | 0.0 | 122 | 122 | 0.0 | 19,346 | 19,346 |
| Education Reform | 39.7 | 217,474 | 439,282 | 0.0 | 16,838 | 19,138 | 39.7 | 234,312 | 458,420 |
| Transitional Bilingual Instruction | 0.0 | 207,880 | 279,996 | 0.0 | -296 | -296 | 0.0 | 207,584 | 279,700 |
| Learning Assistance Program (LAP) | 0.0 | 409,605 | 860,139 | 0.0 | 2,551 | 2,551 | 0.0 | 412,156 | 862,690 |
| Washington Charter School Comm | 2.1 | 1,022 | 1,039 | 0.0 | 3 | 15 | 2.1 | 1,025 | 1,054 |
| Total Public Schools | 368.7 | 15,262,732 | 17,215,396 | 0.0 | 41,141 | 55,556 | 368.7 | 15,303,873 | 17,270,952 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|-------------------|-------------------|-------------------|---------------|----------------|--------------------------------|-------------------|-------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Higher Education | | | | | | | | | |
| Student Achievement Council | 95.3 | 721,048 | 762,840 | 0.0 | -143 | -143 | 95.3 | 720,905 | 762,697 |
| University of Washington | 22,470.5 | 500,533 | 6,329,572 | 0.0 | -1,865 | -1,643 | 22,470.5 | 498,668 | 6,327,929 |
| Washington State University | 5,935.8 | 344,968 | 1,400,902 | 0.0 | -1,062 | -924 | 5,935.8 | 343,906 | 1,399,978 |
| Eastern Washington University | 1,348.9 | 78,135 | 296,431 | 0.0 | -283 | -6,506 | 1,348.9 | 77,852 | 289,925 |
| Central Washington University | 1,309.3 | 78,296 | 325,070 | 0.0 | -248 | -17,648 | 1,309.3 | 78,048 | 307,422 |
| The Evergreen State College | 658.2 | 41,172 | 130,208 | 0.0 | -141 | -141 | 658.2 | 41,031 | 130,067 |
| Western Washington University | 1,790.7 | 100,757 | 366,570 | 0.0 | -336 | -17,336 | 1,790.7 | 100,421 | 349,234 |
| Community/Technical College System | 15,598.4 | 1,219,839 | 2,574,763 | 0.0 | -2,321 | -2,321 | 15,598.4 | 1,217,518 | 2,572,442 |
| Total Higher Education | 49,207.0 | 3,084,748 | 12,186,356 | 0.0 | -6,399 | -46,662 | 49,207.0 | 3,078,349 | 12,139,694 |
| Other Education | | | | | | | | | |
| State School for the Blind | 92.0 | 11,727 | 15,772 | 0.0 | 101 | 101 | 92.0 | 11,828 | 15,873 |
| Childhood Deafness & Hearing Loss | 109.2 | 17,286 | 17,854 | 2.4 | 353 | 353 | 111.6 | 17,639 | 18,207 |
| Workforce Trng & Educ Coord Board | 20.7 | 2,980 | 58,337 | 0.0 | 0 | 0 | 20.7 | 2,980 | 58,337 |
| Department of Early Learning | 256.5 | 162,941 | 484,215 | 0.0 | 778 | 4,006 | 256.5 | 163,719 | 488,221 |
| Washington State Arts Commission | 13.0 | 2,186 | 4,286 | 0.0 | 12 | 12 | 13.0 | 2,198 | 4,298 |
| Washington State Historical Society | 34.0 | 4,263 | 6,560 | 0.0 | 0 | 0 | 34.0 | 4,263 | 6,560 |
| East Wash State Historical Society | 30.0 | 3,182 | 5,711 | 0.0 | -1 | -1 | 30.0 | 3,181 | 5,710 |
| Total Other Education | 555.3 | 204,565 | 592,735 | 2.4 | 1,243 | 4,471 | 557.7 | 205,808 | 597,206 |
| Total Education | 50,131.0 | 18,552,045 | 29,994,487 | 2.4 | 35,985 | 13,365 | 50,133.3 | 18,588,030 | 30,007,852 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Passed Hse APP (SHB 1106)
(Dollars in Thousands)

April 1, 2015
10:05 am

| | 2013-15 Appropriations | | | 2015 Supplemental | | | Revised 2013-15 Appropriations | | |
|-------------------------------------|------------------------|------------------|------------------|-------------------|---------------|----------------|--------------------------------|------------------|------------------|
| | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total | FTEs | NGF+OpPth | Total |
| Special Appropriations | | | | | | | | | |
| Bond Retirement and Interest | 0.0 | 1,847,916 | 2,012,473 | 0.0 | -14,587 | 216,414 | 0.0 | 1,833,329 | 2,228,887 |
| Special Approps to the Governor | 0.0 | 82,995 | 82,995 | 0.0 | 42,500 | 42,500 | 0.0 | 125,495 | 125,495 |
| Sundry Claims | 0.0 | 233 | 233 | 0.0 | 2,051 | 2,051 | 0.0 | 2,284 | 2,284 |
| Contributions to Retirement Systems | 0.0 | 141,500 | 141,500 | 0.0 | -2,000 | -2,000 | 0.0 | 139,500 | 139,500 |
| Total Special Appropriations | 0.0 | 2,072,644 | 2,237,201 | 0.0 | 27,964 | 258,965 | 0.0 | 2,100,608 | 2,496,166 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
House of Representatives
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 356.6 | 61,733 | 63,498 |
| 2013-15 Maintenance Level | 356.6 | 61,663 | 63,428 |
| 2013-15 Revised Appropriations | 356.6 | 61,663 | 63,428 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Senate
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 253.0 | 44,456 | 45,970 |
| 2013-15 Maintenance Level | 253.0 | 44,384 | 45,898 |
| 2013-15 Revised Appropriations | 253.0 | 44,384 | 45,898 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Legislative Support Svcs
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 42.6 | 7,378 | 7,429 |
| 2013-15 Maintenance Level | 44.6 | 7,374 | 7,472 |
| 2013-15 Revised Appropriations | 44.6 | 7,374 | 7,472 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 46.6 | 16,038 | 16,038 |
| 2013-15 Maintenance Level | 46.6 | 16,033 | 16,033 |
| 2013-15 Revised Appropriations | 46.6 | 16,033 | 16,033 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Statute Law Committee
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 46.6 | 7,949 | 8,843 |
| 2013-15 Maintenance Level | 46.6 | 7,942 | 8,836 |
| 2013-15 Revised Appropriations | 46.6 | 7,942 | 8,836 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Supreme Court
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 60.9 | 13,841 | 13,841 |
| 2013-15 Maintenance Level | 60.9 | 13,898 | 13,898 |
| 2013-15 Revised Appropriations | 60.9 | 13,898 | 13,898 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Law Library
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 13.8 | 2,941 | 2,941 |
| 2013-15 Maintenance Level | 13.8 | 2,968 | 2,968 |
| 2013-15 Revised Appropriations | 13.8 | 2,968 | 2,968 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Court of Appeals
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 140.6 | 31,676 | 31,676 |
| 2013-15 Maintenance Level | 140.6 | 31,707 | 31,707 |
| 2013-15 Revised Appropriations | 140.6 | 31,707 | 31,707 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Commission on Judicial Conduct
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 9.5 | 2,068 | 2,068 |
| 2013-15 Maintenance Level | 9.5 | 2,077 | 2,077 |
| 2013-15 Revised Appropriations | 9.5 | 2,077 | 2,077 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Administrative Office of the Courts
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 411.0 | 102,390 | 165,378 |
| 2013-15 Maintenance Level | 411.5 | 102,582 | 165,257 |
| 2013-15 Revised Appropriations | 411.5 | 102,582 | 165,257 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Public Defense
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 16.2 | 66,387 | 70,339 |
| 2013-15 Maintenance Level | 16.2 | 66,777 | 70,729 |
| 2013-15 Revised Appropriations | 16.2 | 66,777 | 70,729 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|------------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1.5 | 23,015 | 24,468 |
| 2013-15 Maintenance Level | 1.5 | 23,015 | 24,468 |
| 2015 Policy Other Changes: | | | |
| 1. Private/Local Grant Authority | 0.0 | 0 | 115 |
| 2. Child Dependency Representation | 0.0 | 240 | 240 |
| Policy -- Other Total | 0.0 | 240 | 355 |
| Total Policy Changes | 0.0 | 240 | 355 |
| 2013-15 Revised Appropriations | 1.5 | 23,255 | 24,823 |

Comments:

1. Private/Local Grant Authority - One-time expenditure authority is provided for funds received from private and local grants designated for specific purposes by the terms of the grants. (General Fund-Local)

2. Child Dependency Representation - Funding is provided for legal representation for children who remain legally free six months following the termination of their parents' legal rights. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Governor
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 49.9 | 10,740 | 14,740 |
| 2013-15 Maintenance Level | 49.9 | 10,701 | 14,701 |
| 2013-15 Revised Appropriations | 49.9 | 10,701 | 14,701 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Lieutenant Governor
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 6.8 | 1,311 | 1,406 |
| 2013-15 Maintenance Level | 6.8 | 1,309 | 1,404 |
| 2013-15 Revised Appropriations | 6.8 | 1,309 | 1,404 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Disclosure Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 19.6 | 4,128 | 4,128 |
| 2013-15 Maintenance Level | 19.6 | 4,126 | 4,126 |
| 2013-15 Revised Appropriations | 19.6 | 4,126 | 4,126 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Secretary of State
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 315.1 | 21,253 | 82,190 |
| 2013-15 Maintenance Level | 315.1 | 21,235 | 81,362 |
| 2015 Policy Other Changes: | | | |
| 1. Reduce Washington Heritage Exp | 0.0 | 0 | -76 |
| Policy -- Other Total | 0.0 | 0 | -76 |
| Total Policy Changes | 0.0 | 0 | -76 |
| 2013-15 Revised Appropriations | 315.1 | 21,235 | 81,286 |

Comments:

1. Reduce Washington Heritage Exp - Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues. (Washington Heritage Center Account)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 2.0 | 499 | 499 |
| 2013-15 Maintenance Level | 2.0 | 498 | 498 |
| 2013-15 Revised Appropriations | 2.0 | 498 | 498 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the State Treasurer
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 67.0 | 0 | 14,872 |
| 2013-15 Maintenance Level | 67.2 | 0 | 15,226 |
| 2015 Policy Other Changes: | | | |
| 1. Financial and Legal Advising | 0.0 | 0 | 250 |
| Policy -- Other Total | 0.0 | 0 | 250 |
| Total Policy Changes | 0.0 | 0 | 250 |
| 2013-15 Revised Appropriations | 67.2 | 0 | 15,476 |

Comments:

1. Financial and Legal Advising - Expenditure authority is provided to support financial and legal advisory work and additional evaluations as directed by the Legislature. (State Treasurer's Service Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Attorney General
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|----------------------------------|------------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,095.5 | 21,822 | 243,892 |
| 2013-15 Maintenance Level | 1,095.5 | 21,822 | 246,163 |
| <u>2013-15 Revised Appropriations</u> | <u>1,095.5</u> | <u>21,822</u> | <u>246,163</u> |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Caseload Forecast Council
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 12.0 | 2,490 | 2,490 |
| 2013-15 Maintenance Level | 12.0 | 2,533 | 2,533 |
| 2013-15 Revised Appropriations | 12.0 | 2,533 | 2,533 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Commerce
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 274.0 | 124,940 | 517,801 |
| 2013-15 Maintenance Level | 274.0 | 124,601 | 517,462 |
| 2013-15 Revised Appropriations | 274.0 | 124,601 | 517,462 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Financial Management
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 218.9 | 35,481 | 125,264 |
| 2013-15 Maintenance Level | 218.9 | 35,343 | 125,126 |
| 2013-15 Revised Appropriations | 218.9 | 35,343 | 125,126 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 170.8 | 0 | 38,061 |
| 2013-15 Maintenance Level | 175.6 | 0 | 39,142 |
| 2015 Policy Other Changes: | | | |
| 1. Mail ESD Hearing Notices | 0.0 | 0 | 82 |
| Policy -- Other Total | 0.0 | 0 | 82 |
| Total Policy Changes | 0.0 | 0 | 82 |
| 2013-15 Revised Appropriations | 175.6 | 0 | 39,224 |

Comments:

1. Mail ESD Hearing Notices - Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during FY 2014. (Administrative Hearings Revolving Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Retirement Systems
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 251.7 | 0 | 57,149 |
| 2013-15 Maintenance Level | 251.7 | 0 | 57,149 |
| 2015 Policy Other Changes: | | | |
| 1. GASB 68 Compliance | 0.0 | 0 | 260 |
| Policy -- Other Total | 0.0 | 0 | 260 |
| Total Policy Changes | 0.0 | 0 | 260 |
| 2013-15 Revised Appropriations | 251.7 | 0 | 57,409 |

Comments:

1. GASB 68 Compliance - Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Revenue
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,193.7 | 213,626 | 252,288 |
| 2013-15 Maintenance Level | 1,193.7 | 212,976 | 251,638 |
| 2015 Policy Other Changes: | | | |
| 1. Reduce Business License Exp | 0.0 | 0 | -500 |
| Policy -- Other Total | 0.0 | 0 | -500 |
| Total Policy Changes | 0.0 | 0 | -500 |
| 2013-15 Revised Appropriations | 1,193.7 | 212,976 | 251,138 |

Comments:

1. Reduce Business License Exp - Expenditure authority in the Business License Account is reduced to reflect available revenues.
(Business License Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Board of Tax Appeals
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 11.2 | 2,377 | 2,377 |
| 2013-15 Maintenance Level | 11.2 | 2,377 | 2,377 |
| Policy Comp Changes: | | | |
| 1. Retirement Buyout Funding | 0.0 | 9 | 9 |
| Policy -- Comp Total | 0.0 | 9 | 9 |
| Total Policy Changes | 0.0 | 9 | 9 |
| 2013-15 Revised Appropriations | 11.2 | 2,386 | 2,386 |

Comments:

1. Retirement Buyout Funding - Funding is provided for costs associated with the retirement of a legal secretary position in FY 2015. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Enterprise Services
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,052.3 | 9,524 | 452,649 |
| 2013-15 Maintenance Level | 1,052.3 | 9,662 | 452,787 |
| 2013-15 Revised Appropriations | 1,052.3 | 9,662 | 452,787 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 297.9 | 0 | 66,470 |
| 2013-15 Maintenance Level | 297.9 | 0 | 70,894 |
| 2013-15 Revised Appropriations | 297.9 | 0 | 70,894 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Utilities and Transportation Comm
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 166.2 | 0 | 52,553 |
| 2013-15 Maintenance Level | 166.2 | 0 | 52,553 |
| 2015 Policy Other Changes: | | | |
| 1. Federal Funding Rate Increase | 0.0 | 0 | 720 |
| Policy -- Other Total | 0.0 | 0 | 720 |
| Total Policy Changes | 0.0 | 0 | 720 |
| 2013-15 Revised Appropriations | 166.2 | 0 | 53,273 |

Comments:

1. Federal Funding Rate Increase - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 41.3 | 4,051 | 7,891 |
| 2013-15 Maintenance Level | 41.3 | 4,049 | 7,889 |
| 2013-15 Revised Appropriations | 41.3 | 4,049 | 7,889 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Archaeology & Historic Preservation
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 18.3 | 2,529 | 4,796 |
| 2013-15 Maintenance Level | 18.3 | 2,528 | 4,795 |
| 2013-15 Revised Appropriations | 18.3 | 2,528 | 4,795 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
WA State Health Care Authority
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,133.6 | 4,306,730 | 13,171,245 |
| 2013-15 Maintenance Level | 1,133.6 | 4,202,940 | 13,770,011 |
| 2015 Policy Other Changes: | | | |
| 1. Community Health Centers/I-502 | 0.0 | -1,722 | 0 |
| 2. HBE Staff | 0.0 | 182 | 1,101 |
| 3. HBE Call Center | 0.0 | 1,135 | 4,320 |
| 4. HBE Information Technology | 0.0 | 159 | 1,618 |
| 5. HBE Federal Grants | 0.0 | 2,612 | -1,478 |
| 6. HBE Bank Fees | 0.0 | 0 | 400 |
| 7. Healthier Washington | 15.6 | 0 | -10,082 |
| 8. ICD-10 Compliance | 0.0 | 0 | -655 |
| 9. HBE Shared Costs | 0.0 | 1,546 | 0 |
| 10. HBE Operations | 0.0 | 0 | 1,494 |
| 11. Vaccines for CHP Kids | 0.0 | 1,120 | 1,120 |
| Policy -- Other Total | 15.6 | 5,032 | -2,162 |
| Total Policy Changes | 15.6 | 5,032 | -2,162 |
| 2013-15 Revised Appropriations | 1,149.2 | 4,207,972 | 13,767,849 |

Comments:

1. Community Health Centers/I-502 - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State, Dedicated Marijuana Account-State)

2. HBE Staff - Funding is provided to maintain Exchange staffing at the level it was at prior to becoming self-sustaining in 2015. (Health Benefit Exchange Account-State)

3. HBE Call Center - Funding is provided for the Exchange's customer support call center to achieve a target average wait time of 20 minutes per call. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

4. HBE Information Technology - Funding is provided to support ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

5. HBE Federal Grants - The federal government allowed the Exchange to use a portion of the grant dollars that expired at the end of 2014 to support system design, development, and implementation and operational activities in 2015. Funding is provided for the Medicaid-related portion of this work. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

6. HBE Bank Fees - Funding is provided for the bank fees associated with collecting premium payments from Exchange clients. The Exchange board voted to stop collecting payments, and removal of that process will be completed in FY 2016. (Health Benefit Exchange Account-State)

7. Healthier Washington - The Health Care Authority received more grant funding than anticipated to implement the State Health Care Innovation Plan, now called the Healthier Washington program. (General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
WA State Health Care Authority

8. ICD-10 Compliance - ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms, and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)

9. HBE Shared Costs - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is provided for anticipated Medicaid-related costs for operations and system maintenance. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

10. HBE Operations - Funding is provided to support the Exchange's operations including consulting and auditing work and marketing. (Health Benefit Exchange Account-State)

11. Vaccines for CHP Kids - Funding is provided to work with the Department of Health (DOH) to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance Program.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Human Rights Commission
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 34.2 | 4,086 | 6,257 |
| 2013-15 Maintenance Level | 34.2 | 4,083 | 6,254 |
| 2013-15 Revised Appropriations | 34.2 | 4,083 | 6,254 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|--------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 36.7 | 28,597 | 42,182 |
| 2013-15 Maintenance Level | 36.7 | 29,628 | 43,922 |
| 2015 Policy Other Changes: | | | |
| 1. Aramco Services Contract | 0.0 | 0 | 55 |
| Policy -- Other Total | 0.0 | 0 | 55 |
| Total Policy Changes | 0.0 | 0 | 55 |
| 2013-15 Revised Appropriations | 36.7 | 29,628 | 43,977 |

Comments:

1. Aramco Services Contract - Expenditure authority is provided in FY 2015 for a contract with Aramco Services Company to provide various telecommunications training classes. (General Fund--Local)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Labor and Industries
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 2,818.0 | 34,879 | 660,273 |
| 2013-15 Maintenance Level | 2,818.0 | 34,769 | 660,163 |
| 2013-15 Revised Appropriations | 2,818.0 | 34,769 | 660,163 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Health
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,645.8 | 120,661 | 1,040,648 |
| 2013-15 Maintenance Level | 1,645.8 | 120,317 | 1,045,798 |
| 2015 Policy Other Changes: | | | |
| 1. Grants Program/I-502 | 0.0 | 0 | 100 |
| 2. Education Campaign/I-502 | 0.0 | 0 | 3,211 |
| 3. Operations and Support/I-502 | 0.2 | 0 | 132 |
| Policy -- Other Total | 0.2 | 0 | 3,443 |
| Total Policy Changes | 0.2 | 0 | 3,443 |
| 2013-15 Revised Appropriations | 1,646.0 | 120,317 | 1,049,241 |

Comments:

1. Grants Program/I-502 - Funding is provided for a grants program to prevent and reduce youth marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)

2. Education Campaign/I-502 - Funding is provided for development of a media-based education campaign to prevent youth marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)

3. Operations and Support/I-502 - Funding and FTE authority is provided for the Department's marijuana program operations and support, including stakeholder forums and surveillance, assessment, and evaluation activities. (Dedicated Marijuana Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 690.3 | 14,921 | 119,131 |
| 2013-15 Maintenance Level | 690.3 | 14,879 | 119,089 |
| 2013-15 Revised Appropriations | 690.3 | 14,879 | 119,089 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Corrections
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 8,118.3 | 1,693,393 | 1,715,437 |
| 2013-15 Maintenance Level | 8,141.2 | 1,700,000 | 1,720,389 |
| 2015 Policy Other Changes: | | | |
| 1. Community Violator Funds Shortfall | 0.0 | 3,018 | 3,018 |
| 2. TAS Critical System Update | 0.0 | 400 | 400 |
| 3. Fractional Billing Restore | 0.0 | 1,710 | 1,710 |
| 4. Yakima Jail Underspend | 0.0 | -483 | -483 |
| Policy -- Other Total | 0.0 | 4,645 | 4,645 |
| Total Policy Changes | 0.0 | 4,645 | 4,645 |
| 2013-15 Revised Appropriations | 8,141.2 | 1,704,645 | 1,725,034 |

Comments:

1. Community Violator Funds Shortfall - Funding is provided to cover the costs of violator daily bed use that is in excess of the DOC-funded violator forecasted level. Contract negotiations, improved reporting, and internal policy changes and are expected to resolve the shortage by fiscal year 2018.

2. TAS Critical System Update - Funding is provided to upgrade the Trust Accounting System (TAS) which has two functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests.

3. Fractional Billing Restore - Funding is provided to backfill unrealized savings from contract changes to move away from county-level fractional billing for violator bed days.

4. Yakima Jail Underspend - Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Services for the Blind
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 80.0 | 4,407 | 27,324 |
| 2013-15 Maintenance Level | 80.0 | 4,406 | 27,323 |
| 2013-15 Revised Appropriations | 80.0 | 4,406 | 27,323 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Employment Security Department
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 2,312.5 | 0 | 693,978 |
| 2013-15 Maintenance Level | 2,012.5 | 0 | 620,049 |
| 2015 Policy Other Changes: | | | |
| 1. Next Generation Tax System | 0.0 | 0 | -3,705 |
| 2. Develop New UI Benefits System | 0.0 | 0 | 3,705 |
| Policy -- Other Total | 0.0 | 0 | 0 |
| Total Policy Changes | 0.0 | 0 | 0 |
| 2013-15 Revised Appropriations | 2,012.5 | 0 | 620,049 |

Comments:

1. Next Generation Tax System - Due to a shift in project timing, federal appropriation authority for the Employment Security Department (ESD) to complete the Next Generation Tax System is reduced in FY 2015. The ESD will complete the project in the 2015-17 biennium. Total project costs are expected to be reduced by \$3.1 million. (Unemployment Compensation Administration Account-Federal)

2. Develop New UI Benefits System - Federal appropriation authority is provided the Unemployment Tax and Benefit System (UTABS). Due to an acceleration of the original project schedule, more of the contracted vendor's work on UTABS will take place in FY 2015. Total project costs are expected to be reduced by \$4.6 million. (Unemployment Compensation Administration Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 2,511.1 | 595,934 | 1,107,105 |
| 2013-15 Maintenance Level | 2,511.1 | 600,685 | 1,114,172 |
| 2015 Policy Other Changes: | | | |
| 1. Building Access Control System | 0.0 | 48 | 53 |
| 2. Technical Adjustment | 0.0 | 0 | -3,554 |
| 3. Family Assessment Response Shortfal | 0.0 | 0 | -835 |
| 4. Extended Foster Care | 0.0 | 22 | 28 |
| Policy -- Other Total | 0.0 | 70 | -4,308 |
| Total Policy Changes | 0.0 | 70 | -4,308 |
| 2013-15 Revised Appropriations | 2,511.1 | 600,755 | 1,109,864 |

Comments:

1. Building Access Control System - One-time funding is provided to help ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

2. Technical Adjustment - Federal appropriation authority is reduced to reflect lower funding levels under federal sequestration. The federal funds were backfilled with General Fund-State in Chapter 3, Laws of 2015 (SHB 1105). (General Fund-Federal)

3. Family Assessment Response Shortfal - Based on actual FY 2014 expenditures, a reduced level of foster care caseload savings are available for transfer to the Child and Family Reinvestment Account (Account) in FY 2015. Appropriation authority is reduced accordingly. The remaining balance in the Account shall be used to support Family Assessment Response. (Child and Family Reinvestment Account)

4. Extended Foster Care - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 778.0 | 178,283 | 187,105 |
| 2013-15 Maintenance Level | 773.3 | 177,568 | 186,390 |
| 2013-15 Revised Appropriations | 773.3 | 177,568 | 186,390 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 2,686.6 | 941,691 | 1,860,282 |
| 2013-15 Maintenance Level | 2,686.6 | 936,381 | 1,958,574 |
| 2013-15 Revised Appropriations | 2,686.6 | 936,381 | 1,958,574 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 3,168.4 | 1,092,395 | 2,114,975 |
| 2013-15 Maintenance Level | 3,168.4 | 1,099,032 | 2,131,556 |
| 2015 Policy Other Changes: | | | |
| 1. LEAN Reduction Restoration | 0.0 | 3,384 | 3,384 |
| 2. ProviderOne Sub-System Delay | 0.0 | -774 | -3,169 |
| 3. Specialized Services for DD Clients | 0.0 | 218 | 353 |
| 4. Building Access Control System | 0.0 | 2 | 3 |
| 5. RHC Medicaid Compliance | 37.3 | 1,454 | 2,908 |
| Policy -- Other Total | 37.3 | 4,284 | 3,479 |
| Total Policy Changes | 37.3 | 4,284 | 3,479 |
| 2013-15 Revised Appropriations | 3,205.7 | 1,103,316 | 2,135,035 |

Comments:

1. LEAN Reduction Restoration - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored.

2. ProviderOne Sub-System Delay - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

3. Specialized Services for DD Clients - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)

4. Building Access Control System - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

5. RHC Medicaid Compliance - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,478.0 | 1,774,182 | 3,820,127 |
| 2013-15 Maintenance Level | 1,478.5 | 1,747,286 | 3,779,141 |
| 2015 Policy Other Changes: | | | |
| 1. LEAN Reduction Restoration | 0.0 | 5,321 | 5,321 |
| 2. ProviderOne | 7.2 | 892 | 1,786 |
| 3. ProviderOne Sub-System Delay | 0.0 | -2,447 | -10,022 |
| 4. Deaf-Blind Equipment Distribution | 0.0 | 0 | 200 |
| 5. Building Access Control System | 0.0 | 2 | 4 |
| Policy -- Other Total | 7.2 | 3,768 | -2,711 |
| Total Policy Changes | 7.2 | 3,768 | -2,711 |
| 2013-15 Revised Appropriations | 1,485.7 | 1,751,054 | 3,776,430 |

Comments:

1. LEAN Reduction Restoration - The portion of LEAN savings distributed to the Aging and Long-Term Support Administration, one of the administrations within the Department of Social and Health Services, is restored.

2. ProviderOne - Funding is provided to ensure timely implementation of the ProviderOne Phase 2 project. This implementation will increase payment integrity and timeliness affecting Medicaid providers who serve clients of the Aging and Long-Term Support Administration and Developmental Disabilities Administration. New staff will assist providers with submitting their claims to facilitate timely payments and resolve information technology and accounting issues. (General Fund-State, General Fund-Federal)

3. ProviderOne Sub-System Delay - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

4. Deaf-Blind Equipment Distribution - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

5. Building Access Control System - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)

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

| | Passed Hse APP (SHB 1106) | | Total |
|------------------------------------|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 4,199.9 | 746,717 | 2,023,529 |
| 2013-15 Maintenance Level | 4,200.9 | 741,003 | 2,032,148 |
| 2015 Policy Other Changes: | | | |
| 1. Behavioral Intervention Grants | 0.5 | 0 | 2,096 |
| 2. ACA Impact on Eligibility Work | 0.0 | 0 | 0 |
| 3. ESAR - Phase II and III | 18.5 | 3,015 | 19,657 |
| 4. ACES Disaster Recovery | 0.0 | 1,512 | 2,184 |
| 5. Child Care Performance Audit | 0.0 | 0 | 300 |
| 6. Data Center and Mainframe Costs | 0.0 | 1,361 | 3,785 |
| 7. Building Access Control System | 0.0 | 71 | 114 |
| Policy -- Other Total | 19.0 | 5,959 | 28,136 |
| Total Policy Changes | 19.0 | 5,959 | 28,136 |
| 2013-15 Revised Appropriations | 4,219.9 | 746,962 | 2,060,284 |

Comments:

1. Behavioral Intervention Grants - Federal expenditure authority is increased to allow the agency to expend a federal grant to complete a demonstration and evaluation project. This pilot project will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

3. ESAR - Phase II and III - Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)

4. ACES Disaster Recovery - One-time funding is provided for additional functions identified by the ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work addresses federal regulations related to the ACA for disaster recovery. (General Fund-State, General Fund-Federal)

5. Child Care Performance Audit - One-time federal expenditure authority is provided for ESA to contract with for the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)

6. Data Center and Mainframe Costs - Funding is provided to pay-off the current ACES mainframe and replace it with a new, leased mainframe that has increased memory capacity that is compatible for use in the State Data Center (SDC). The DSHS servers will be reconfigured and moved into the SDC. The SDC lease includes an increased cost per square foot. (General Fund-State, General Fund-Federal)

7. Building Access Control System - One-time funding is provided to update building access control systems used in DSHS locations so they are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 72.3 | 136,556 | 447,680 |
| 2013-15 Maintenance Level | 72.3 | 135,936 | 451,191 |
| 2015 Policy Other Changes: | | | |
| 1. I-502 Cost/Benefit Evaluation | 0.0 | 0 | 150 |
| 2. Healthy Youth Survey | 0.0 | 0 | 375 |
| 3. Utilize I-502 Funds | 0.0 | -5,166 | 0 |
| Policy -- Other Total | 0.0 | -5,166 | 525 |
| Total Policy Changes | 0.0 | -5,166 | 525 |
| 2013-15 Revised Appropriations | 72.3 | 130,770 | 451,716 |

Comments:

- 1. I-502 Cost/Benefit Evaluation** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for a contract with the Washington State Institute for Public Policy to conduct a cost-benefit evaluation of implementation of I-502, as required by the initiative. A preliminary report is due to the Legislature by September 1, 2015, and the first final report is due by September 1, 2017. (Dedicated Marijuana Account-State)
- 2. Healthy Youth Survey** - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided to design and administer the Washington state healthy youth survey authorized in the initiative. (Dedicated Marijuana Account-State)
- 3. Utilize I-502 Funds** - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State to the Dedicated Marijuana Revenue Account. This includes outpatient and residential treatment services provided to children and youth. (Dedicated Marijuana Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 327.0 | 27,651 | 127,048 |
| 2013-15 Maintenance Level | 327.0 | 27,505 | 126,902 |
| 2015 Policy Other Changes: | | | |
| 1. Building Access Control System | 0.0 | 23 | 23 |
| Policy -- Other Total | 0.0 | 23 | 23 |
| Total Policy Changes | 0.0 | 23 | 23 |
| 2013-15 Revised Appropriations | 327.0 | 27,528 | 126,925 |

Comments:

1. Building Access Control System - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 494.6 | 58,086 | 95,807 |
| 2013-15 Maintenance Level | 494.6 | 58,489 | 96,309 |
| 2013-15 Revised Appropriations | 494.6 | 58,489 | 96,309 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 379.8 | 74,288 | 74,288 |
| 2013-15 Maintenance Level | 379.8 | 74,306 | 74,306 |
| 2013-15 Revised Appropriations | 379.8 | 74,306 | 74,306 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 128,538 | 186,878 |
| 2013-15 Maintenance Level | 0.0 | 130,142 | 186,901 |
| 2013-15 Revised Appropriations | 0.0 | 130,142 | 186,901 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 7.0 | 892 | 1,798 |
| 2013-15 Maintenance Level | 7.0 | 887 | 1,789 |
| 2013-15 Revised Appropriations | 7.0 | 887 | 1,789 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Ecology
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,580.8 | 51,007 | 459,653 |
| 2013-15 Maintenance Level | 1,580.8 | 50,828 | 459,474 |
| 2015 Policy Other Changes: | | | |
| 1. Central Regional Office Move | 0.0 | 188 | 799 |
| Policy -- Other Total | 0.0 | 188 | 799 |
| Total Policy Changes | 0.0 | 188 | 799 |
| 2013-15 Revised Appropriations | 1,580.8 | 51,016 | 460,273 |

Comments:

1. Central Regional Office Move - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure, and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 6.0 | 0 | 1,594 |
| 2013-15 Maintenance Level | 6.0 | 0 | 1,594 |
| 2015 Policy Other Changes: | | | |
| 1. Increased Staff Operational Growth | 0.2 | 0 | 56 |
| 2. Oil Heat Program Fund Shift | 0.0 | 0 | 0 |
| Policy -- Other Total | 0.2 | 0 | 56 |
| Total Policy Changes | 0.2 | 0 | 56 |
| 2013-15 Revised Appropriations | 6.2 | 0 | 1,650 |

Comments:

1. Increased Staff Operational Growth - Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims with complex requirements, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration, and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-appropriated)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 636.3 | 8,686 | 131,103 |
| 2013-15 Maintenance Level | 636.3 | 8,663 | 131,080 |
| 2013-15 Revised Appropriations | 636.3 | 8,663 | 131,080 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 19.8 | 1,736 | 10,203 |
| 2013-15 Maintenance Level | 19.8 | 1,734 | 10,201 |
| 2013-15 Revised Appropriations | 19.8 | 1,734 | 10,201 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Environ & Land Use Hearings Office
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 16.5 | 4,361 | 4,361 |
| 2013-15 Maintenance Level | 16.5 | 4,360 | 4,360 |
| 2015 Policy Other Changes: | | | |
| 1. Reduce Growth Board to Six Members | -0.5 | -121 | -121 |
| Policy -- Other Total | -0.5 | -121 | -121 |
| Total Policy Changes | -0.5 | -121 | -121 |
| 2013-15 Revised Appropriations | 16.0 | 4,239 | 4,239 |

Comments:

1. Reduce Growth Board to Six Members - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Conservation Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 17.1 | 13,527 | 16,878 |
| 2013-15 Maintenance Level | 17.1 | 13,489 | 16,840 |
| 2013-15 Revised Appropriations | 17.1 | 13,489 | 16,840 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Fish and Wildlife
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,480.1 | 60,841 | 375,484 |
| 2013-15 Maintenance Level | 1,480.1 | 60,787 | 384,305 |
| 2015 Policy Other Changes: | | | |
| 1. Maintaining Technology Access | 0.0 | 138 | 339 |
| 2. SW Regional Office Relocation | 0.0 | 0 | -545 |
| Policy -- Other Total | 0.0 | 138 | -206 |
| Total Policy Changes | 0.0 | 138 | -206 |
| 2013-15 Revised Appropriations | 1,480.1 | 60,925 | 384,099 |

Comments:

1. Maintaining Technology Access - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)

2. SW Regional Office Relocation - During the 2013-15 biennium, the Department received funding to relocate its southwest regional office. Due to delays, the move will not occur during the 2013-15 biennium, and 2013-15 spending authority is removed. (State Wildlife Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Puget Sound Partnership
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 47.1 | 4,825 | 19,002 |
| 2013-15 Maintenance Level | 47.1 | 4,824 | 22,659 |
| 2013-15 Revised Appropriations | 47.1 | 4,824 | 22,659 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Natural Resources
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,447.5 | 93,349 | 429,680 |
| 2013-15 Maintenance Level | 1,447.5 | 93,305 | 429,636 |
| 2013-15 Revised Appropriations | 1,447.5 | 93,305 | 429,636 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Agriculture
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 760.4 | 31,220 | 153,850 |
| 2013-15 Maintenance Level | 760.4 | 31,126 | 153,756 |
| 2013-15 Revised Appropriations | 760.4 | 31,126 | 153,756 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Patrol
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 517.5 | 66,898 | 139,235 |
| 2013-15 Maintenance Level | 517.5 | 66,671 | 139,022 |
| 2015 Policy Other Changes: | | | |
| 1. U.S. Open Golf Championship | 0.0 | 750 | 750 |
| Policy -- Other Total | 0.0 | 750 | 750 |
| Total Policy Changes | 0.0 | 750 | 750 |
| 2013-15 Revised Appropriations | 517.5 | 67,421 | 139,772 |

Comments:

1. U.S. Open Golf Championship - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Licensing
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 237.9 | 2,451 | 42,201 |
| 2013-15 Maintenance Level | 237.9 | 2,450 | 42,220 |
| 2013-15 Revised Appropriations | 237.9 | 2,450 | 42,220 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 366.6 | 15,261,710 | 17,214,357 |
| 2013-15 Maintenance Level | 366.6 | 15,302,798 | 17,258,300 |
| 2015 Policy Other Changes: | | | |
| 1. Building Bridges Grant Program | 0.0 | 0 | 103 |
| 2. Special Education Ombuds | 0.0 | 50 | 50 |
| 3. Federal and Other Fund Approp Adj | 0.0 | 0 | 11,445 |
| Policy -- Other Total | 0.0 | 50 | 11,598 |
| Total Policy Changes | 0.0 | 50 | 11,598 |
| 2013-15 Revised Appropriations | 366.6 | 15,302,848 | 17,269,898 |

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
OSPI & Statewide Programs
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 324.9 | 54,239 | 135,666 |
| 2013-15 Maintenance Level | 324.9 | 54,146 | 141,399 |
| 2015 Policy Other Changes: | | | |
| 1. Building Bridges Grant Program | 0.0 | 0 | 103 |
| 2. Federal and Other Fund Approp Adj | 0.0 | 0 | -5,826 |
| Policy -- Other Total | 0.0 | 0 | -5,723 |
| Total Policy Changes | 0.0 | 0 | -5,723 |
| 2013-15 Revised Appropriations | 324.9 | 54,146 | 135,676 |

Comments:

1. Building Bridges Grant Program - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for grants to Building Bridges programs as authorized by the initiative.

2. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 11,365,815 | 11,365,815 |
| 2013-15 Maintenance Level | 0.0 | 11,374,075 | 11,374,075 |
| 2013-15 Revised Appropriations | 0.0 | 11,374,075 | 11,374,075 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 794,360 | 794,360 |
| 2013-15 Maintenance Level | 0.0 | 810,419 | 810,419 |
| 2013-15 Revised Appropriations | 0.0 | 810,419 | 810,419 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
School Food Services
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 14,222 | 660,560 |
| 2013-15 Maintenance Level | 0.0 | 14,222 | 652,716 |
| 2015 Policy Other Changes: | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | 19,844 |
| Policy -- Other Total | 0.0 | 0 | 19,844 |
| Total Policy Changes | 0.0 | 0 | 19,844 |
| 2013-15 Revised Appropriations | 0.0 | 14,222 | 672,560 |

Comments:

1. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Special Education
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 2.0 | 1,482,388 | 1,958,510 |
| 2013-15 Maintenance Level | 2.0 | 1,475,926 | 1,950,580 |
| 2015 Policy Other Changes: | | | |
| 1. Special Education Ombuds | 0.0 | 50 | 50 |
| 2. Federal and Other Fund Approp Adj | 0.0 | 0 | 1,468 |
| Policy -- Other Total | 0.0 | 50 | 1,518 |
| Total Policy Changes | 0.0 | 50 | 1,518 |
| 2013-15 Revised Appropriations | 2.0 | 1,475,976 | 1,952,098 |

Comments:

2. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Educational Service Districts
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 16,245 | 16,245 |
| 2013-15 Maintenance Level | 0.0 | 16,226 | 16,226 |
| 2013-15 Revised Appropriations | 0.0 | 16,226 | 16,226 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 652,326 | 652,326 |
| 2013-15 Maintenance Level | 0.0 | 656,787 | 656,787 |
| 2013-15 Revised Appropriations | 0.0 | 656,787 | 656,787 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Elementary/Secondary School Improv
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|-------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 0 | 4,302 |
| 2013-15 Maintenance Level | 0.0 | 0 | 5,227 |
| 2015 Policy Other Changes: | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | -925 |
| Policy -- Other Total | 0.0 | 0 | -925 |
| Total Policy Changes | 0.0 | 0 | -925 |
| 2013-15 Revised Appropriations | 0.0 | 0 | 4,302 |

Comments:

1. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 27,932 | 27,932 |
| 2013-15 Maintenance Level | 0.0 | 27,599 | 27,599 |
| 2013-15 Revised Appropriations | 0.0 | 27,599 | 27,599 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 19,224 | 19,224 |
| 2013-15 Maintenance Level | 0.0 | 19,346 | 19,346 |
| 2013-15 Revised Appropriations | 0.0 | 19,346 | 19,346 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Education Reform
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|----------------|----------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 39.7 | 217,474 | 439,282 |
| 2013-15 Maintenance Level | 39.7 | 234,312 | 468,956 |
| 2015 Policy Other Changes: | | | |
| 1. Federal and Other Fund Approp Adj | <u>0.0</u> | <u>0</u> | <u>-10,536</u> |
| Policy -- Other Total | 0.0 | 0 | -10,536 |
| Total Policy Changes | 0.0 | 0 | -10,536 |
| 2013-15 Revised Appropriations | <u>39.7</u> | <u>234,312</u> | <u>458,420</u> |

Comments:

1. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 207,880 | 279,996 |
| 2013-15 Maintenance Level | 0.0 | 207,584 | 273,738 |
| 2015 Policy Other Changes: | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | 5,962 |
| Policy -- Other Total | 0.0 | 0 | 5,962 |
| Total Policy Changes | 0.0 | 0 | 5,962 |
| 2013-15 Revised Appropriations | 0.0 | 207,584 | 279,700 |

Comments:

1. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--------------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 409,605 | 860,139 |
| 2013-15 Maintenance Level | 0.0 | 412,156 | 861,232 |
| 2015 Policy Other Changes: | | | |
| 1. Federal and Other Fund Approp Adj | 0.0 | 0 | 1,458 |
| Policy -- Other Total | 0.0 | 0 | 1,458 |
| Total Policy Changes | 0.0 | 0 | 1,458 |
| 2013-15 Revised Appropriations | 0.0 | 412,156 | 862,690 |

Comments:

1. Federal and Other Fund Approp Adj - Federal funding levels are adjusted to reflect updated information provided by the Office of the Superintendent of Public Instruction on March 27, 2015

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington Charter School Comm
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|-----------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 2.1 | 1,022 | 1,039 |
| 2013-15 Maintenance Level | 2.1 | 1,020 | 1,037 |
| 2015 Policy Other Changes: | | | |
| 1. Attorney General Lawsuit Costs | 0.0 | 5 | 17 |
| Policy -- Other Total | 0.0 | 5 | 17 |
| Total Policy Changes | 0.0 | 5 | 17 |
| 2013-15 Revised Appropriations | 2.1 | 1,025 | 1,054 |

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. (Charter Schools Oversight Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Student Achievement Council
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 95.3 | 721,048 | 762,840 |
| 2013-15 Maintenance Level | 95.3 | 720,905 | 762,697 |
| 2013-15 Revised Appropriations | 95.3 | 720,905 | 762,697 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
University of Washington
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 22,470.5 | 500,533 | 6,329,572 |
| 2013-15 Maintenance Level | 22,470.5 | 498,668 | 6,327,707 |
| 2015 Policy Other Changes: | | | |
| 1. Research on Effect of Marijuana Use | 0.0 | 0 | 207 |
| 2. I-502 Public Education Materials | 0.0 | 0 | 15 |
| Policy -- Other Total | 0.0 | 0 | 222 |
| Total Policy Changes | 0.0 | 0 | 222 |
| 2013-15 Revised Appropriations | 22,470.5 | 498,668 | 6,327,929 |

Comments:

1. Research on Effect of Marijuana Use - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

2. I-502 Public Education Materials - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|-----------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 5,935.8 | 344,968 | 1,400,902 |
| 2013-15 Maintenance Level | 5,935.8 | 343,906 | 1,399,840 |
| 2015 Policy Other Changes: | | | |
| 1. Research on Effect of Marijuana Use | 0.0 | 0 | 138 |
| Policy -- Other Total | 0.0 | 0 | 138 |
| Total Policy Changes | 0.0 | 0 | 138 |
| 2013-15 Revised Appropriations | 5,935.8 | 343,906 | 1,399,978 |

Comments:

1. Research on Effect of Marijuana Use - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Eastern Washington University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,348.9 | 78,135 | 296,431 |
| 2013-15 Maintenance Level | 1,348.9 | 77,852 | 289,925 |
| 2013-15 Revised Appropriations | 1,348.9 | 77,852 | 289,925 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Central Washington University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 1,309.3 | 78,296 | 325,070 |
| 2013-15 Maintenance Level | 1,309.3 | 78,048 | 307,422 |
| 2013-15 Revised Appropriations | 1,309.3 | 78,048 | 307,422 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
The Evergreen State College
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 658.2 | 41,172 | 130,208 |
| 2013-15 Maintenance Level | 658.2 | 41,031 | 130,067 |
| 2013-15 Revised Appropriations | 658.2 | 41,031 | 130,067 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Western Washington University
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 1,790.7 | 100,757 | 366,570 |
| 2013-15 Maintenance Level | 1,790.7 | 100,421 | 349,234 |
| 2013-15 Revised Appropriations | 1,790.7 | 100,421 | 349,234 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Community/Technical College System
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 15,598.4 | 1,219,839 | 2,574,763 |
| 2013-15 Maintenance Level | 15,598.4 | 1,217,518 | 2,572,442 |
| 2013-15 Revised Appropriations | 15,598.4 | 1,217,518 | 2,572,442 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State School for the Blind
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 92.0 | 11,727 | 15,772 |
| 2013-15 Maintenance Level | 92.0 | 11,828 | 15,873 |
| 2013-15 Revised Appropriations | 92.0 | 11,828 | 15,873 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|---------------|---------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 109.2 | 17,286 | 17,854 |
| 2013-15 Maintenance Level | 109.2 | 17,282 | 17,850 |
| 2015 Policy Other Changes: | | | |
| 1. Increase Teacher Assistance Support | 1.5 | 263 | 263 |
| 2. Increase Interpreter Services | 0.9 | 94 | 94 |
| Policy -- Other Total | 2.4 | 357 | 357 |
| Total Policy Changes | 2.4 | 357 | 357 |
| <u>2013-15 Revised Appropriations</u> | <u>111.6</u> | <u>17,639</u> | <u>18,207</u> |

Comments:

1. Increase Teacher Assistance Support - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

2. Increase Interpreter Services - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Early Learning
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 256.5 | 162,941 | 484,215 |
| 2013-15 Maintenance Level | 256.5 | 162,877 | 487,379 |
| Policy Comp Changes: | | | |
| 1. ABCS Project Closure | 0.0 | 842 | 842 |
| Policy -- Comp Total | 0.0 | 842 | 842 |
| Total Policy Changes | 0.0 | 842 | 842 |
| 2013-15 Revised Appropriations | 256.5 | 163,719 | 488,221 |

Comments:

- 1. ABCS Project Closure** - Funding is provided to close out the Attendance, Billing and Child Care Subsidy project.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Arts Commission
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 13.0 | 2,186 | 4,286 |
| 2013-15 Maintenance Level | 13.0 | 2,198 | 4,298 |
| 2013-15 Revised Appropriations | 13.0 | 2,198 | 4,298 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
East Wash State Historical Society
 (Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 30.0 | 3,182 | 5,711 |
| 2013-15 Maintenance Level | 30.0 | 3,181 | 5,710 |
| 2013-15 Revised Appropriations | 30.0 | 3,181 | 5,710 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | Total |
| 2013-15 Original Appropriations | 0.0 | 1,847,916 | 2,012,473 |
| 2013-15 Maintenance Level | 0.0 | 1,833,329 | 2,228,887 |
| 2013-15 Revised Appropriations | 0.0 | 1,833,329 | 2,228,887 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Special Approps to the Governor
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|----------------------------------|------------------|--------------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 82,995 | 82,995 |
| 2013-15 Maintenance Level | 0.0 | 125,495 | 125,495 |
| 2013-15 Revised Appropriations | 0.0 | 125,495 | 125,495 |

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|---------------------------------|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 141,500 | 141,500 |
| 2013-15 Maintenance Level | 0.0 | 141,500 | 141,500 |
| Policy Comp Changes: | | | |
| 1. Pension Adjustments, Nonrate | 0.0 | -2,000 | -2,000 |
| Policy -- Comp Total | 0.0 | -2,000 | -2,000 |
| Total Policy Changes | 0.0 | -2,000 | -2,000 |
| 2013-15 Revised Appropriations | 0.0 | 139,500 | 139,500 |

Comments:

1. Pension Adjustments, Nonrate - This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.

Other Legislation

(Dollars in Thousands)

| | Passed Hse APP (SHB 1106) | | Total |
|--|---------------------------|-----------|---------|
| | FTEs | NGF+OpPth | |
| 2013-15 Original Appropriations | 0.0 | 20,633 | 22,111 |
| 2013-15 Maintenance Level | 1.0 | 56,027 | 93,005 |
| 2015 Policy Other Changes: | | | |
| 1. SPAPP - Fire Contingency | 0.0 | 0 | 12,547 |
| 2. DSHS - Hospital Shortfall | 0.0 | 5,524 | 5,524 |
| 3. DSHS - Single Bed Cert Response | 2.3 | 12,334 | 12,449 |
| 4. DSHS - Civil Admission Ward at WSH | 0.0 | 1,425 | 1,425 |
| 5. DSHS - Supervised Visitation | 0.0 | 2,720 | 2,730 |
| 6. DSHS - Non-Fcst Ext Foster Care | 0.0 | 2,400 | 3,485 |
| 7. DSHS - Sequestration Mitigation | 0.0 | 3,554 | 0 |
| 8. SCC - Carlton Complex Fire Recovery | 0.0 | 0 | 2,703 |
| 9. WSP - Fire Mobilization Costs | 0.0 | 0 | 12,547 |
| 10. DFW - Wildfire Season Costs | 0.0 | 0 | 771 |
| 11. DNR - Emergency Fire Suppression | 0.0 | 0 | 72,365 |
| 12. DSHS - Second Year Funding | 0.0 | 750 | 750 |
| 13. MIL - Disaster Recovery | 0.0 | 0 | 17,601 |
| 14. DSHS - Competency Restoration Svcs | 0.0 | 450 | 450 |
| 15. DSHS - Psychiatrist Assignment Pay | 0.0 | 459 | 459 |
| 16. DSHS - Competency Evaluation Staff | 0.0 | 106 | 106 |
| 17. DSHS - Community Competency Evals | 0.0 | 200 | 200 |
| 18. DSHS - Psychiatric ICU | 1.9 | 339 | 339 |
| 19. DSHS - Psychiatric Emerg Resp Team | 1.9 | 318 | 318 |
| 20. OSA - Hlth Care Actuarial Analysis | 0.0 | 276 | 276 |
| Policy -- Other Total | 6.1 | 30,855 | 147,045 |
| Total Policy Changes | 6.1 | 30,855 | 147,045 |
| 2013-15 Revised Appropriations | 7.1 | 86,882 | 240,050 |

Comments:

1. SPAPP - Fire Contingency - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).

2. DSHS - Hospital Shortfall - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.

3. DSHS - Single Bed Cert Response - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.

4. DSHS - 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.

5. DSHS - 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)

6. DSHS - Non-Fcst Ext Foster Care - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)

- 7. DSHS - Sequestration Mitigation** - State funds are provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)
- 8. SCC - Carlton Complex Fire Recovery** - 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)
- 9. WSP - Fire Mobilization Costs** - Funds are provided to cover costs associated with the Washington State Patrol's (WSP) requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)
- 10. DFW - 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 WDFW 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)
- 11. DNR - Emergency Fire Suppression** - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during FY 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)
- 12. DSHS - 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.
- 13. MIL - Disaster Recovery** - The Military Department continues recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)
- 14. DSHS - Competency Restoration Svcs** - 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.
- 15. DSHS - Psychiatrist Assignment Pay** - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.
- 16. DSHS - Competency Evaluation Staff** - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.
- 17. DSHS - Community Competency Evals** - Funding is provided to increase the contracts for community competency evaluations.
- 18. DSHS - Psychiatric ICU** - 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.
- 19. DSHS - Psychiatric Emerg Resp Team** - Funding is provided for 23 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.
- 20. OSA - Hlth Care Actuarial Analysis** - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.

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