



Supplemental Operating Budget

House Passed H5073.1 to ESSB 6032

Agency Detail

February 26, 2018

Office of Program Research

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)**

(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	813.2	6.1	819.3	173,344	-7,767	165,577	196,166	-2,427	193,739
Judicial	656.0	0.8	656.7	290,429	1,937	292,366	364,011	10,059	374,070
Governmental Operations	7,350.3	-1.6	7,348.8	543,005	-5,225	537,780	4,052,647	115,015	4,167,662
Other Human Services	18,740.4	310.8	19,051.2	7,089,781	471,943	7,561,724	23,454,000	1,939,205	25,393,205
Dept of Social & Health Services	17,166.1	334.0	17,500.1	6,990,590	-546,589	6,444,001	15,374,920	-1,193,309	14,181,611
Natural Resources	6,254.4	48.5	6,302.9	315,433	36,876	352,309	1,848,973	73,779	1,922,752
Transportation	768.7	1.3	770.0	93,970	2,464	96,434	210,379	16,670	227,049
Public Schools	377.1	2.0	379.0	21,968,576	206,818	22,175,394	23,905,236	260,704	24,165,940
Higher Education	50,764.8	25.7	50,790.5	3,832,786	-94,589	3,738,197	14,544,483	650	14,545,133
Other Education	474.7	3.0	477.6	225,823	-2,684	223,139	480,679	-123	480,556
Special Appropriations	0.0	0.0	0.0	2,183,273	421,669	2,604,942	2,897,382	-1,029,779	1,867,603
Statewide Total	103,365.6	730.4	104,095.9	43,707,010	484,853	44,191,863	87,328,876	190,444	87,519,320

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	365.6	0.0	365.6	76,847	-4,259	72,588	78,858	-1,990	76,868
Senate	256.0	0.0	256.0	55,820	-2,914	52,906	57,723	-1,876	55,847
Jt Leg Audit & Review Committee	23.9	0.1	24.0	164	385	549	8,283	385	8,668
LEAP Committee	10.0	0.0	10.0	0	0	0	4,175	175	4,350
Office of the State Actuary	17.0	0.0	17.0	610	-28	582	6,126	0	6,126
Office of Legislative Support Svcs	45.6	0.0	45.6	8,528	-438	8,090	8,699	0	8,699
Joint Legislative Systems Comm	48.6	6.0	54.6	20,984	57	21,041	20,984	882	21,866
Statute Law Committee	46.6	0.0	46.6	10,391	-570	9,821	11,318	-3	11,315
Total Legislative	813.2	6.1	819.3	173,344	-7,767	165,577	196,166	-2,427	193,739
Judicial									
Supreme Court	60.9	0.0	60.9	16,414	-675	15,739	16,414	-4	16,410
State Law Library	13.8	0.0	13.8	3,399	-129	3,270	3,399	-1	3,398
Court of Appeals	140.6	0.0	140.6	36,937	-1,487	35,450	36,937	-10	36,927
Commission on Judicial Conduct	9.5	0.0	9.5	2,576	-130	2,446	2,576	0	2,576
Administrative Office of the Courts	412.0	0.3	412.3	115,661	1,821	117,482	183,690	7,216	190,906
Office of Public Defense	16.2	0.0	16.2	84,097	1,526	85,623	87,807	1,803	89,610
Office of Civil Legal Aid	3.0	0.5	3.5	31,345	1,011	32,356	33,188	1,055	34,243
Total Judicial	656.0	0.8	656.7	290,429	1,937	292,366	364,011	10,059	374,070
Total Legislative/Judicial	1,469.2	6.9	1,476.0	463,773	-5,830	457,943	560,177	7,632	567,809

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(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	50.4	1.3	51.6	12,239	1,310	13,549	12,239	5,986	18,225
Office of the Lieutenant Governor	6.8	0.0	6.8	1,692	-54	1,638	1,787	0	1,787
Public Disclosure Commission	20.6	3.0	23.6	5,698	968	6,666	5,698	1,228	6,926
Office of the Secretary of State	281.0	0.3	281.3	28,596	649	29,245	89,957	1,834	91,791
Governor's Office of Indian Affairs	2.0	0.0	2.0	565	-28	537	565	0	565
Asian-Pacific-American Affrs	2.0	0.0	2.0	516	-20	496	516	6	522
Office of the State Treasurer	67.0	0.5	67.5	0	0	0	18,918	458	19,376
Office of the State Auditor	336.3	0.0	336.3	60	0	60	85,343	680	86,023
Comm Salaries for Elected Officials	1.6	0.0	1.6	409	22	431	409	52	461
Office of the Attorney General	1,162.3	20.2	1,182.5	17,592	-1,521	16,071	292,883	7,626	300,509
Caseload Forecast Council	13.0	0.8	13.8	3,182	86	3,268	3,182	255	3,437
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	53,651	-18	53,633
Department of Commerce	284.3	8.3	292.6	130,623	11,061	141,684	563,779	11,092	574,871
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,755	-102	1,653	1,805	0	1,805
Office of Financial Management	260.6	-42.9	217.7	23,667	1,090	24,757	145,401	-3,603	141,798
Office of Administrative Hearings	161.8	3.8	165.6	0	0	0	38,948	2,237	41,185
State Lottery Commission	143.9	0.0	143.9	0	0	0	1,052,124	22	1,052,146
Washington State Gambling Comm	114.0	0.0	114.0	0	0	0	27,615	75	27,690
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	526	-16	510	526	10	536
African-American Affairs Comm	2.0	0.0	2.0	522	-11	511	522	15	537
Department of Retirement Systems	252.2	4.5	256.7	0	0	0	67,312	1,345	68,657
State Investment Board	103.1	0.0	103.1	0	0	0	48,916	-8	48,908
Department of Revenue	1,311.8	1.0	1,312.8	279,450	-18,718	260,732	333,763	-10,531	323,232
Board of Tax Appeals	11.2	1.3	12.5	2,847	165	3,012	2,847	327	3,174
Minority & Women's Business Enterp	24.0	0.0	24.0	0	0	0	4,887	0	4,887
Office of Insurance Commissioner	245.0	2.1	247.0	0	0	0	64,163	976	65,139
Consolidated Technology Services	559.5	1.5	561.0	375	0	375	304,053	2,787	306,840
State Board of Accountancy	11.3	0.8	12.1	0	0	0	2,907	337	3,244
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	633	0	633

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
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(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Dept of Enterprise Services	752.6	1.0	753.6	8,773	-28	8,745	332,531	39,176	371,707
Washington Horse Racing Commission	28.5	-12.5	16.0	0	0	0	6,021	12	6,033
Liquor and Cannabis Board	361.3	3.8	365.1	765	-78	687	95,484	848	96,332
Utilities and Transportation Comm	175.7	0.0	175.7	0	0	0	73,102	-9	73,093
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,216	0	1,216
Military Department	328.0	0.0	328.0	15,586	257	15,843	300,939	51,683	352,622
Public Employment Relations Comm	41.3	0.0	41.3	4,327	-230	4,097	9,686	-2	9,684
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,447	10	2,457
Archaeology & Historic Preservation	17.8	0.0	17.8	3,240	-27	3,213	5,872	109	5,981
Total Governmental Operations	7,350.3	-1.6	7,348.8	543,005	-5,225	537,780	4,052,647	115,015	4,167,662

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	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
WA State Health Care Authority	1,118.8	135.1	1,253.9	4,191,058	504,780	4,695,838	17,343,844	1,876,905	19,220,749
Human Rights Commission	34.2	0.0	34.2	4,676	-48	4,628	7,103	142	7,245
Bd of Industrial Insurance Appeals	162.5	0.0	162.5	0	0	0	44,885	-6	44,879
Criminal Justice Training Comm	53.5	0.5	54.0	42,408	2,424	44,832	57,118	3,754	60,872
Department of Labor and Industries	2,992.5	4.0	2,996.4	16,468	-2,119	14,349	797,704	7,045	804,749
Department of Health	1,775.4	52.6	1,828.0	143,907	7,810	151,717	1,234,003	1,162	1,235,165
Department of Veterans' Affairs	862.2	1.0	863.2	20,911	12,733	33,644	160,163	-1,457	158,706
Children, Youth, and Families	1,553.1	31.4	1,584.5	597,828	-995	596,833	1,016,661	25,420	1,042,081
Department of Corrections	8,439.2	85.7	8,524.9	2,067,522	-52,692	2,014,830	2,081,005	36,398	2,117,403
Dept of Services for the Blind	80.0	0.0	80.0	5,003	15	5,018	32,325	194	32,519
Employment Security Department	1,669.2	0.6	1,669.8	0	35	35	679,189	-10,352	668,837
Total Other Human Services	18,740.4	310.8	19,051.2	7,089,781	471,943	7,561,724	23,454,000	1,939,205	25,393,205

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	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Dept of Social & Health Services</i>									
Children and Family Services	1,348.9	2.4	1,351.3	348,992	-2,949	346,043	616,836	20,012	636,848
Juvenile Rehabilitation	832.0	0.2	832.2	193,008	-7,666	185,342	198,653	1,055	199,708
Mental Health	3,365.7	129.3	3,495.0	1,386,064	-389,453	996,611	2,672,124	-891,233	1,780,891
Developmental Disabilities	3,663.4	119.3	3,782.7	1,491,105	-12,712	1,478,393	3,018,104	20,803	3,038,907
Long-Term Care	1,902.3	99.2	2,001.5	2,295,280	-9,261	2,286,019	5,306,405	13,596	5,320,001
Economic Services Administration	4,358.1	36.3	4,394.4	811,657	-68,770	742,887	2,243,296	-15,295	2,228,001
Alcohol & Substance Abuse	81.3	-39.6	41.7	150,150	-53,387	96,763	809,645	-369,262	440,383
Vocational Rehabilitation	318.1	0.0	318.1	30,502	-2,018	28,484	127,830	12,408	140,238
Administration/Support Svcs	548.7	5.4	554.0	67,472	-1,961	65,511	108,089	8,452	116,541
Special Commitment Center	428.6	2.5	431.1	91,661	1,916	93,577	91,661	6,774	98,435
Payments to Other Agencies	0.0	0.0	0.0	124,699	-328	124,371	182,277	-619	181,658
Information System Services	139.8	-10.5	129.3	0	0	0	0	0	0
Consolidated Field Services	179.4	-10.5	168.9	0	0	0	0	0	0
Total Dept of Social & Health Services	17,166.1	334.0	17,500.1	6,990,590	-546,589	6,444,001	15,374,920	-1,193,309	14,181,611
Total Human Services	35,906.5	644.8	36,551.3	14,080,371	-74,646	14,005,725	38,828,920	745,896	39,574,816

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(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Natural Resources									
Columbia River Gorge Commission	7.0	0.0	7.0	992	-47	945	1,984	-2	1,982
Department of Ecology	1,611.9	15.2	1,627.0	42,288	1,849	44,137	495,521	8,025	503,546
WA Pollution Liab Insurance Program	7.5	0.5	8.0	0	0	0	2,483	82	2,565
State Parks and Recreation Comm	679.6	1.3	680.9	19,590	-1,309	18,281	164,431	1,066	165,497
Rec and Conservation Funding Board	19.6	0.0	19.6	2,839	45	2,884	11,716	124	11,840
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,693	-256	4,437	4,693	-1	4,692
State Conservation Commission	18.6	0.3	18.9	14,565	-170	14,395	25,486	84	25,570
Dept of Fish and Wildlife	1,511.8	16.7	1,528.4	93,343	-71	93,272	437,344	20,119	457,463
Puget Sound Partnership	36.4	1.5	37.9	5,590	-282	5,308	15,833	2,228	18,061
Department of Natural Resources	1,477.8	8.3	1,486.0	96,727	37,433	134,160	490,834	40,008	530,842
Department of Agriculture	869.1	4.9	874.0	34,806	-316	34,490	198,648	2,046	200,694
Total Natural Resources	6,254.4	48.5	6,302.9	315,433	36,876	352,309	1,848,973	73,779	1,922,752

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	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	530.8	1.3	532.1	90,980	2,325	93,305	162,991	12,921	175,912
Department of Licensing	237.9	0.0	237.9	2,990	139	3,129	47,388	3,749	51,137
Total Transportation	768.7	1.3	770.0	93,970	2,464	96,434	210,379	16,670	227,049

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(Dollars In Thousands)

	FTE Staff			NGF-S + Opp Pthway + Basic Ed Acct			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	330.4	2.0	332.3	98,316	7,013	105,329	182,851	24,702	207,553
General Apportionment	0.0	0.0	0.0	14,941,671	-347,815	14,593,856	14,941,671	-347,815	14,593,856
Pupil Transportation	0.0	0.0	0.0	1,000,539	14,497	1,015,036	1,000,539	14,497	1,015,036
School Food Services	0.0	0.0	0.0	14,222	62	14,284	696,412	62	696,474
Special Education	2.0	0.0	2.0	2,000,033	-8,564	1,991,469	2,470,706	5,837	2,476,543
Educational Service Districts	0.0	0.0	0.0	17,092	917	18,009	17,092	917	18,009
Levy Equalization	0.0	0.0	0.0	904,684	-27,288	877,396	904,684	-27,288	877,396
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	4,802	1,000	5,802
Institutional Education	0.0	0.0	0.0	27,254	728	27,982	27,254	728	27,982
Ed of Highly Capable Students	0.0	0.0	0.0	45,571	-1,128	44,443	45,571	-1,128	44,443
Education Reform	39.7	0.0	39.7	291,824	-17,181	274,643	386,595	-14,916	371,679
Transitional Bilingual Instruction	0.0	0.0	0.0	305,692	-4,155	301,537	397,936	849	398,785
Learning Assistance Program (LAP)	0.0	0.0	0.0	681,866	-28,017	653,849	1,187,353	-14,017	1,173,336
Charter Schools Apportionment	0.0	0.0	0.0	62,713	-9,072	53,641	62,713	-9,072	53,641
Charter School Commission	5.0	0.0	5.0	477	438	915	2,435	-35	2,400
Compensation Adjustments	0.0	0.0	0.0	1,576,622	626,383	2,203,005	1,576,622	626,383	2,203,005
Total Public Schools	377.1	2.0	379.0	21,968,576	206,818	22,175,394	23,905,236	260,704	24,165,940

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Higher Education									
Student Achievement Council	106.0	2.2	108.2	709,898	39,821	749,719	750,089	40,367	790,456
University of Washington	22,789.5	9.0	22,798.5	720,573	-48,096	672,477	7,853,679	-53,611	7,800,068
Washington State University	6,493.6	4.2	6,497.8	476,590	-29,333	447,257	1,641,165	1,113	1,642,278
Eastern Washington University	1,437.9	0.0	1,437.9	118,647	156	118,803	317,982	95	318,077
Central Washington University	1,547.6	0.0	1,547.6	121,348	-3,287	118,061	398,746	751	399,497
The Evergreen State College	640.5	3.1	643.6	59,139	1,002	60,141	150,283	1,048	151,331
Western Washington University	1,768.7	3.8	1,772.4	157,237	1,223	158,460	392,473	1,084	393,557
Community/Technical College System	15,981.1	3.5	15,984.6	1,469,354	-56,075	1,413,279	3,040,066	9,803	3,049,869
Total Higher Education	50,764.8	25.7	50,790.5	3,832,786	-94,589	3,738,197	14,544,483	650	14,545,133
Other Education									
State School for the Blind	97.5	0.0	97.5	14,403	50	14,453	18,550	641	19,191
Childhood Deafness & Hearing Loss	126.0	0.0	126.0	22,325	-419	21,906	22,721	308	23,029
Workforce Trng & Educ Coord Board	24.2	0.5	24.7	3,676	2	3,678	59,698	178	59,876
Department of Early Learning	146.1	0.1	146.1	173,265	-2,399	170,866	360,286	-1,931	358,355
Washington State Arts Commission	16.0	0.0	16.0	3,011	-27	2,984	5,151	129	5,280
Washington State Historical Society	35.0	1.3	36.2	5,108	128	5,236	7,592	358	7,950
East Wash State Historical Society	30.0	1.2	31.2	4,035	-19	4,016	6,681	194	6,875
Total Other Education	474.7	3.0	477.6	225,823	-2,684	223,139	480,679	-123	480,556
Total Education	51,616.5	30.6	51,647.1	26,027,185	109,545	26,136,730	38,930,398	261,231	39,191,629

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,337,456	-50,055	2,287,401	2,531,900	-50,056	2,481,844
Special Approps to the Governor	0.0	0.0	0.0	146,900	14,802	161,702	150,035	24,551	174,586
Sundry Claims	0.0	0.0	0.0	0	149	149	0	149	149
State Employee Compensation Adjust	0.0	0.0	0.0	-462,583	456,773	-5,810	53,947	-1,004,423	-950,476
Contributions to Retirement Systems	0.0	0.0	0.0	161,500	0	161,500	161,500	0	161,500
Total Special Appropriations	0.0	0.0	0.0	2,183,273	421,669	2,604,942	2,897,382	-1,029,779	1,867,603

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2017-19 Omnibus Operating Budget -- 2018 Supplemental
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House of Representatives
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	365.6	76,847	78,858
2017-19 Maintenance Level	365.6	72,561	76,841
Difference from 2017-19 Original	0.0	-4,286	-2,017
% Change from 2017-19 Original	0.0%	-5.6%	-2.6%
Policy Other Changes:			
1. Tax Structure Reform Workgroup	0.0	27	27
Policy -- Other Total	0.0	27	27
Total Policy Changes	0.0	27	27
2017-19 Policy Level	365.6	72,588	76,868
Difference from 2017-19 Original	0.0	-4,259	-1,990
% Change from 2017-19 Original	0.0%	-5.5%	-2.5%

Comments:

1. Tax Structure Reform Workgroup

Funding is provided for the implementation of the tax structure reform work group and to facilitate meetings.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Senate
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	256.0	55,820	57,723
2017-19 Maintenance Level	256.0	52,906	55,847
Difference from 2017-19 Original	0.0	-2,914	-1,876
% Change from 2017-19 Original	0.0%	-5.2%	-3.3%
2017-19 Policy Level	256.0	52,906	55,847
Difference from 2017-19 Original	0.0	-2,914	-1,876
% Change from 2017-19 Original	0.0%	-5.2%	-3.3%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	23.9	164	8,283
2017-19 Maintenance Level	23.9	164	8,283
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Greenhouse Gas Emissions Consulting	0.0	220	220
2. Fishing & Seafood Processing	0.0	16	16
3. Child Care Access	0.0	13	13
4. Dev. Disability Housing/Tax	0.0	13	13
5. Disabled Veteran Assist./Tax	0.0	13	13
6. Renewable Natural Gas	0.1	22	22
7. Cooperative Finance Org. B&O	0.0	11	11
8. Rural Manufacturers B&O Tax	0.0	13	13
9. Guardianship Advisory Group	0.0	50	50
10. Adaptive Automotive Equip Tx	0.0	14	14
Policy -- Other Total	0.1	385	385
Total Policy Changes	0.1	385	385
2017-19 Policy Level	24.0	549	8,668
Difference from 2017-19 Original	0.1	385	385
% Change from 2017-19 Original	0.4%	234.8%	4.6%

Comments:

1. Greenhouse Gas Emissions Consulting

Funding is provided for the implementation of Engrossed Third Substitute House Bill 1144 (greenhouse gas emissions) which, among other provisions, requires the Joint Legislative Audit and Review Commission (JLARC) to review the economic impact and impacts on jobs from the greenhouse gas emissions reductions proposed in the bill.

2. Fishing & Seafood Processing

Funding is provided for the implementation of Substitute House Bill 1154 (fishing & seafood processing) which, among other provisions, requires JLARC to measure the effectiveness of a tax preference to support the competitiveness of Washington's fishing and seafood processing industries.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

3. Child Care Access

Engrossed Second Substitute 2396 (child care) provides a business and occupation or public utility tax credit for certain businesses contributing to dependent care flexible spending accounts for eligible employees. Funding is provided for JLARC to review the tax preference's objective to encourage employers to help their employees with child care expenses.

4. Dev. Disability Housing/Tax

Funding is provided for the implementation of Substitute House Bill 2448 (dev. disability housing/tax) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

5. Disabled Veteran Assist./Tax

Funding is provided for the implementation of Substitute House Bill 2550 (disabled veteran assist./tax) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

6. Renewable Natural Gas

Funding is provided for the implementation of Substitute House Bill 2580 (renewable natural gas) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

7. Cooperative Finance Org. B&O

Funding is provided for the implementation of Substitute House Bill 2928 (cooperative finance org. B&O) which, among other provisions, requires JLARC to work with the Department of Revenue to ensure project contacts are established and to help identify potential data that could be used for future evaluations.

8. Rural Manufacturers B&O Tax

Funding is provided for the implementation of House Bill 2947 (rural manufacturers B&O tax) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

9. Guardianship Advisory Group

Funding is provided for JLARC to identify certain monitoring and training practices in each county of the state for legal guardians and to report the results to the Department of Social and Health Services advisory group and to the Joint Legislative-Executive Committee on Aging and Disability.

10. Adaptive Automotive Equip Tx

Funding is provided for the implementation of Substitute House Bill 2269 (adaptive automotive equip tx) which, among other provisions, requires JLARC to measure the effectiveness of the tax preference as part of its normal tax preference review process.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	10.0	0	4,175
2017-19 Maintenance Level	10.0	0	4,175
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. K-12 Fiscal Impact Accuracy Plans	0.0	0	175
Policy -- Other Total	0.0	0	175
Total Policy Changes	0.0	0	175
2017-19 Policy Level	10.0	0	4,350
Difference from 2017-19 Original	0.0	0	175
% Change from 2017-19 Original	0.0%		4.2%

Comments:

1. K-12 Fiscal Impact Accuracy Plans

Funding is provided for the LEAP Committee to provide a plan for improving the accuracy and consistency of estimated fiscal impacts by individual school districts of major K-12 budget proposals and enacted K-12 budgets.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Legislative Support Services
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	45.6	8,528	8,699
2017-19 Maintenance Level	45.6	8,090	8,699
Difference from 2017-19 Original	0.0	-438	0
% Change from 2017-19 Original	0.0%	-5.1%	0.0%
2017-19 Policy Level	45.6	8,090	8,699
Difference from 2017-19 Original	0.0	-438	0
% Change from 2017-19 Original	0.0%	-5.1%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Joint Legislative Systems Committee
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	48.6	20,984	20,984
2017-19 Maintenance Level	48.6	20,161	20,986
Difference from 2017-19 Original	0.0	-823	2
% Change from 2017-19 Original	0.0%	-3.9%	0.0%
Policy Other Changes:			
1. Professional Development/Training	0.0	50	50
2. Sub-Agency Workload Adjustment	3.0	415	415
3. Security, Training, Data Management	3.0	415	415
Policy -- Other Total	6.0	880	880
Total Policy Changes	6.0	880	880
2017-19 Policy Level	54.6	21,041	21,866
Difference from 2017-19 Original	6.0	57	882
% Change from 2017-19 Original	12.3%	0.3%	4.2%

Comments:

1. Professional Development/Training

Funding is provided to keep professional staff current on new and emerging technologies.

2. Sub-Agency Workload Adjustment

Funding and FTE staff are provided to reflect the technology needs of all legislative agencies.

3. Security, Training, Data Management

Funding is provided for comprehensive cybersecurity training to include incident prevention practices. Training and FTE staff are also funded to implement a technology plan related to storage, management, security (data sharing agreements and protection), business intelligence, analysis and reporting.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	46.6	10,391	11,318
2017-19 Maintenance Level	46.6	9,821	11,315
Difference from 2017-19 Original	0.0	-570	-3
% Change from 2017-19 Original	0.0%	-5.5%	0.0%
2017-19 Policy Level	46.6	9,821	11,315
Difference from 2017-19 Original	0.0	-570	-3
% Change from 2017-19 Original	0.0%	-5.5%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	60.9	16,414	16,414
2017-19 Maintenance Level	60.9	15,739	16,410
Difference from 2017-19 Original	0.0	-675	-4
% Change from 2017-19 Original	0.0%	-4.1%	0.0%
2017-19 Policy Level	60.9	15,739	16,410
Difference from 2017-19 Original	0.0	-675	-4
% Change from 2017-19 Original	0.0%	-4.1%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State Law Library
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	13.8	3,399	3,399
2017-19 Maintenance Level	13.8	3,270	3,398
Difference from 2017-19 Original	0.0	-129	-1
% Change from 2017-19 Original	0.0%	-3.8%	0.0%
2017-19 Policy Level	13.8	3,270	3,398
Difference from 2017-19 Original	0.0	-129	-1
% Change from 2017-19 Original	0.0%	-3.8%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	140.6	36,937	36,937
2017-19 Maintenance Level	140.6	35,450	36,927
Difference from 2017-19 Original	0.0	-1,487	-10
% Change from 2017-19 Original	0.0%	-4.0%	0.0%
2017-19 Policy Level	140.6	35,450	36,927
Difference from 2017-19 Original	0.0	-1,487	-10
% Change from 2017-19 Original	0.0%	-4.0%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	412.0	115,661	183,690
2017-19 Maintenance Level	412.0	111,159	183,768
Difference from 2017-19 Original	0.0	-4,502	78
% Change from 2017-19 Original	0.0%	-3.9%	0.0%
Policy Other Changes:			
1. Court Interpreter Services	0.3	570	570
2. Thurston County Impact Fee	0.0	811	811
3. Equipment Replacement	0.0	0	2,265
4. JSTA Fund Shift	0.0	1,840	0
5. Legal Financial Obligations	0.0	602	602
6. Appellate Court CMS Project	0.0	0	390
7. JIS Support	0.0	2,500	2,500
Policy -- Other Total	0.3	6,323	7,138
Total Policy Changes	0.3	6,323	7,138
2017-19 Policy Level	412.3	117,482	190,906
Difference from 2017-19 Original	0.3	1,821	7,216
% Change from 2017-19 Original	0.1%	1.6%	3.9%

Comments:

1. Court Interpreter Services

Pursuant to Substitute House Bill 1186 (court interpreter services), additional funding is provided for grants to improve interpreting services and reduce interpreter costs at the local level.

2. Thurston County Impact Fee

Funding is provided for the fiscal impact on Thurston County resulting from mandatory and discretionary civil case filings.

3. Equipment Replacement

Funding is provided to replace end-of-life equipment and improve performance of Judicial Information Systems services at the AOC and the courts.

4. JSTA Fund Shift

General Fund-State funding is provided to replace a revenue shortfall in the Judicial Stabilization Trust Account (JSTA).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Administrative Office of the Courts
(Dollars In Thousands)**

5. Legal Financial Obligations

Pursuant to Engrossed Second Substitute House Bill 1783 (legal financial obligations), funding is provided for additional hearings and changes to judicial information systems.

6. Appellate Court CMS Project

Funding is provided for the ongoing maintenance and enhancement of the new Appellate Court Enterprise Content Management System (AC-ECMS) for the Washington State Supreme Court and Court of Appeals.

7. JIS Support

Funding is provided to support costs from the Judicial Information Systems Account for IT projects, including the Expedited Data Exchange and the Courts of Limited Jurisdiction Case Management Project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	16.2	84,097	87,807
2017-19 Maintenance Level	16.2	85,623	89,610
Difference from 2017-19 Original	0.0	1,526	1,803
% Change from 2017-19 Original	0.0%	1.8%	2.1%
2017-19 Policy Level	16.2	85,623	89,610
Difference from 2017-19 Original	0.0	1,526	1,803
% Change from 2017-19 Original	0.0%	1.8%	2.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	3.0	31,345	33,188
2017-19 Maintenance Level	3.0	31,301	33,188
Difference from 2017-19 Original	0.0	-44	0
% Change from 2017-19 Original	0.0%	-0.1%	0.0%
Policy Other Changes:			
1. Civil Justice Reinvestment Plan	0.0	675	675
2. Automated Family Law Documents	0.0	300	300
3. Kinship Care Legal Support	0.5	80	80
Policy -- Other Total	0.5	1,055	1,055
Total Policy Changes	0.5	1,055	1,055
2017-19 Policy Level	3.5	32,356	34,243
Difference from 2017-19 Original	0.5	1,011	1,055
% Change from 2017-19 Original	16.7%	3.2%	3.2%

Comments:

1. Civil Justice Reinvestment Plan

Pursuant to Substitute House Bill 2308 (civil legal aid), funding is provided for an additional five contract attorneys effective July 1, 2018, to increase civil legal aid services statewide.

2. Automated Family Law Documents

Funding is provided to enable the Office of Civil Legal Aid (OCLA) to automate, deploy, and host a plain language family law form document assembly system.

3. Kinship Care Legal Support

Funding is provided for a statewide kinship care legal assistance support and training coordinator.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	50.4	12,239	12,239
2017-19 Maintenance Level	50.4	11,559	12,235
Difference from 2017-19 Original	0.0	-680	-4
% Change from 2017-19 Original	0.0%	-5.6%	0.0%
Policy Other Changes:			
1. Oversight Board for DCYF	1.3	405	405
2. OEO Database Implementation	0.0	78	78
3. Economic Development Fund	0.0	0	4,000
4. Women's Commission	0.0	291	291
5. Office of the Corrections Ombuds	0.0	1,216	1,216
Policy -- Other Total	1.3	1,990	5,990
Total Policy Changes	1.3	1,990	5,990
2017-19 Policy Level	51.6	13,549	18,225
Difference from 2017-19 Original	1.3	1,310	5,986
% Change from 2017-19 Original	2.5%	10.7%	48.9%

Comments:

1. Oversight Board for DCYF

Funding for two FTE staff and Oversight Board expenses is provided to the Office of Family and Children's Ombuds (OFCO), which is tasked with monitoring and ensuring that the Department of Children, Youth, and Families (DCYF) achieves its stated outcomes. These staff will provide administration and support of the board.

2. OEO Database Implementation

Funding is provided for the Office of the Education Ombuds (OEO) to replace its database system with one that is compliant with state security standards, creates a mobile responsive and accessible experience for customers, streamlines business processes, increases OEO's ability to participate in the state's open data initiative, and receives ongoing technical support.

3. Economic Development Fund

Economic Development Strategic Funds are shifted from the Department of Commerce to the Governor's office.

4. Women's Commission

Funding is provided to implement Engrossed House Bill 2759 (women's commission) which, among other provisions, creates the Women's Commission.

5. Office of the Corrections Ombuds

Funding is provided for creation and operation of the Office of the Corrections Ombuds as required by Engrossed Second Substitute House Bill 1889 (corrections ombuds).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	20.6	5,698	5,698
2017-19 Maintenance Level	20.6	5,435	5,695
Difference from 2017-19 Original	0.0	-263	-3
% Change from 2017-19 Original	0.0%	-4.6%	-0.1%
Policy Other Changes:			
1. Campaign Finance Enforcement	0.0	875	875
2. Electronic Filing Modernization	2.0	238	238
3. Filer Assistance	1.0	81	81
4. Centralize IT Systems and Security	0.0	37	37
Policy -- Other Total	3.0	1,231	1,231
Total Policy Changes	3.0	1,231	1,231
2017-19 Policy Level	23.6	6,666	6,926
Difference from 2017-19 Original	3.0	968	1,228
% Change from 2017-19 Original	14.6%	17.0%	21.6%
Approps in Other Legislation Proposed Changes:			
5. Campaign Finance Enforcement	0.0	250	250
Total Approps in Other Legislation Proposed	0.0	250	250
Grand Total	23.6	6,916	7,176

Comments:

1. Campaign Finance Enforcement

Pursuant to Engrossed Substitute House Bill (2938), funding is provided for the the purposes of administering chapter 42.17A RCW.

2. Electronic Filing Modernization

Funding is provided for two temporary FTEs during FY 2019 and FY 2020 to help replace the campaign finance, personal financial affairs, and public agency lobbying electronic filing systems, and to improve several other filing systems.

3. Filer Assistance

Funding is provided for one Filer Assistant FTE to to increase education and assistance for electronic filing systems.

4. Centralize IT Systems and Security

Funding is provided for the agency to eliminate its on-premises data center, transfer all data to the Consolidated Technology Service (WaTech) private cloud, and obtain wireless and active directory services.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Disclosure Commission
(Dollars In Thousands)**

5. Campaign Finance Enforcement

Pursuant to Engrossed Substitute House Bill (2938), funding is provided for the the purposes of administering chapter 42.17A RCW.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	281.0	28,596	89,957
2017-19 Maintenance Level	281.0	28,723	91,019
Difference from 2017-19 Original	0.0	127	1,062
% Change from 2017-19 Original	0.0%	0.4%	1.2%
Policy Other Changes:			
1. State Library Digital Expansion	0.0	0	250
2. Election Reconciliation	0.3	45	45
3. Automatic Voter Registration Study	0.0	102	102
4. Pre-Paid Postage Ballots Study	0.0	100	100
5. Humanities Washington	0.0	50	50
6. TVW Equipment Investment	0.0	225	225
Policy -- Other Total	0.3	522	772
Total Policy Changes	0.3	522	772
2017-19 Policy Level	281.3	29,245	91,791
Difference from 2017-19 Original	0.3	649	1,834
% Change from 2017-19 Original	0.1%	2.3%	2.0%

Comments:

1. State Library Digital Expansion

Increased expenditure authority is provided to hire 2 FTEs to digitize materials for wider accessibility and to further develop the online teacher portal.

2. Election Reconciliation

Funding is provided for 0.3 Data Compiler FTE staff to gather and compile elections-related data for analysis and reporting to implement Chapter 300, Laws of 2017.

3. Automatic Voter Registration Study

Funding is provided for the implementation of Engrossed Second Substitute House Bill No. 2595 (automatic voter registration) which, among other provisions, requires the Office of the Secretary of State to conduct a study on automatic voter registration.

4. Pre-Paid Postage Ballots Study

Funding is provided for a study to determine any benefits, costs, and potential impacts on voter turnout for reimbursing counties for the cost of return postage on mail and absentee ballots for all elections.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of the Secretary of State
(Dollars In Thousands)

5. Humanities Washington

Funding is provided to expand the Humanities Washington Speaker Bureau Community Conversations programming with emphasis on targeting rural communities. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars.

6. TVW Equipment Investment

Funding is provided to outfit the 106 11th Avenue building on the corner of Capitol Way South with equipment and infrastructure to provide broadcast-quality programming from the meeting spaces in the building. This equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, statewide staff meetings and other events of statewide significance.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	516	516
2017-19 Maintenance Level	2.0	490	516
Difference from 2017-19 Original	0.0	-26	0
% Change from 2017-19 Original	0.0%	-5.0%	0.0%
Policy Other Changes:			
1. Ruth Woo Fellowship	0.0	6	6
Policy -- Other Total	0.0	6	6
Total Policy Changes	0.0	6	6
2017-19 Policy Level	2.0	496	522
Difference from 2017-19 Original	0.0	-20	6
% Change from 2017-19 Original	0.0%	-3.9%	1.2%

Comments:

1. Ruth Woo Fellowship

Funding is provided for, but not limited to, living expenses and travel costs incurred by the Ruth Woo Fellow participating in the governor's Leadership Academy Internship Program.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	67.0	0	18,918
2017-19 Maintenance Level	67.0	0	18,908
Difference from 2017-19 Original	0.0	0	-10
% Change from 2017-19 Original	0.0%		-0.1%
Policy Other Changes:			
1. Civil Forfeiture Proceedings	0.0	0	303
2. Internal Audit Function	0.5	0	165
Policy -- Other Total	0.5	0	468
Total Policy Changes	0.5	0	468
2017-19 Policy Level	67.5	0	19,376
Difference from 2017-19 Original	0.5	0	458
% Change from 2017-19 Original	0.7%		2.4%

Comments:

1. Civil Forfeiture Proceedings

Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the Office of the State Treasurer to create a maintain a searchable public website pertaining to seized and forfeited property.

2. Internal Audit Function

Funding is provided for an additional FTE staff and expenditure authority for an internal audit function.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	336.3	60	85,343
2017-19 Maintenance Level	336.3	60	85,323
Difference from 2017-19 Original	0.0	0	-20
% Change from 2017-19 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. State Audit Increase	0.0	0	700
Policy -- Other Total	0.0	0	700
Total Policy Changes	0.0	0	700
2017-19 Policy Level	336.3	60	86,023
Difference from 2017-19 Original	0.0	0	680
% Change from 2017-19 Original	0.0%	0.0%	0.8%

Comments:

1. State Audit Increase

Funding is provided for the State Auditor's Office to hire 6.4 FTE staff to conduct ten additional program or agency audits.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1.6	409	409
2017-19 Maintenance Level	1.6	431	461
Difference from 2017-19 Original	0.0	22	52
% Change from 2017-19 Original	0.0%	5.4%	12.7%
2017-19 Policy Level	1.6	431	461
Difference from 2017-19 Original	0.0	22	52
% Change from 2017-19 Original	0.0%	5.4%	12.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,162.3	17,592	292,883
2017-19 Maintenance Level	1,174.1	15,993	297,931
Difference from 2017-19 Original	11.8	-1,599	5,048
% Change from 2017-19 Original	1.0%	-9.1%	1.7%
Policy Other Changes:			
1. Water Availability	0.0	0	119
2. Job Applicants Arrests/Convictions	0.0	78	78
3. Ratepayer Advocacy	0.0	0	350
4. Office of the Corrections Ombuds	0.3	0	72
5. Adult Protective Services-Everett	1.8	0	450
6. EWU Legal Services	1.8	0	350
7. School Employees' Benefits Board	4.5	0	1,159
Policy -- Other Total	8.4	78	2,578
Total Policy Changes	8.4	78	2,578
2017-19 Policy Level	1,182.5	16,071	300,509
Difference from 2017-19 Original	20.2	-1,521	7,626
% Change from 2017-19 Original	1.7%	-8.6%	2.6%

Comments:

1. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for legal services related to new watershed planning activities at the Department of Ecology.

2. Job Applicants Arrests/Convictions

Pursuant to Second Substitute House Bill 1298 (job applicants/arrests, etc.), funding is provided for the AGO to investigate violations, educate the public, issue written civil demands for pertinent documents, adopt rules, and pursue administrative sanctions or lawsuit filings for penalties, costs, and attorneys' fees.

3. Ratepayer Advocacy

Funding is provided for additional expert witness assistance for the Public Counsel Unit (PCU).

4. Office of the Corrections Ombuds

Billing authority is provided for the provision of legal services related to the Office of the Corrections Ombuds as required by Engrossed Second Substitute House Bill 1889 (corrections ombuds, creating).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of the Attorney General
(Dollars In Thousands)

5. Adult Protective Services-Everett

Additional funding is provided to address increases in litigation and legal services required by the DSHS Aging and Long-Term Support Administration due to expanded Adult Protective Services staffing.

6. EWU Legal Services

Expenditure authority is provided for an additional Assistant Attorney General and support staff to help Eastern Washington University (EWU) address a restructuring of legal and real estate services and a Court of Appeals decision that all students facing serious sanctions are entitled to representation at conduct proceedings.

7. School Employees' Benefits Board

Expenditure authority is increased to provide legal services for the newly created School Employees' Benefits Board (SEBB).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	13.0	3,182	3,182
2017-19 Maintenance Level	13.0	3,013	3,182
Difference from 2017-19 Original	0.0	-169	0
% Change from 2017-19 Original	0.0%	-5.3%	0.0%
Policy Other Changes:			
1. Child Welfare Budgeting Process	0.5	79	79
2. Essential Human Resource Services	0.0	22	22
3. Sentencing Reform Act	0.3	93	93
4. Legal Services Adjustment	0.0	20	20
5. Professional Development & Training	0.0	41	41
Policy -- Other Total	0.8	255	255
Total Policy Changes	0.8	255	255
2017-19 Policy Level	13.8	3,268	3,437
Difference from 2017-19 Original	0.8	86	255
% Change from 2017-19 Original	6.2%	2.7%	8.0%

Comments:

1. Child Welfare Budgeting Process

Funding and staff are provided to implement Engrossed House Bill 2008 (state services for children), which, among other provisions, requires the Caseload Forecast Council to forecast the number of screened-in reports of child abuse or neglect and the number of children that require certain foster care-related services.

2. Essential Human Resource Services

Funding is provided to augment basic human resource services provided by the Department of Enterprise Services to include consultation and support for labor relations, performance management, classification, workforce management and recruitment.

3. Sentencing Reform Act

Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review of the Sentencing Reform Act as required by Third Substitute House Bill 1789.

4. Legal Services Adjustment

Funding is provided for anticipated legal services costs. This amount was determined in consultation with the Attorney General's Office.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Caseload Forecast Council
(Dollars In Thousands)

5. Professional Development & Training

Funding is provided to maintain employee professional development, training and associated travel necessary for staff to remain current in complex statistical and database management skills.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	198.8	0	53,651
2017-19 Maintenance Level	198.8	0	53,633
Difference from 2017-19 Original	0.0	0	-18
% Change from 2017-19 Original	0.0%		0.0%
2017-19 Policy Level	198.8	0	53,633
Difference from 2017-19 Original	0.0	0	-18
% Change from 2017-19 Original	0.0%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	284.3	130,623	563,779
2017-19 Maintenance Level	284.3	129,012	564,609
Difference from 2017-19 Original	0.0	-1,611	830
% Change from 2017-19 Original	0.0%	-1.2%	0.1%
Policy Other Changes:			
1. Child Care Task Force	0.9	240	240
2. Surplus Public Property	0.0	174	174
3. Child Care Access	0.0	114	114
4. HEN Eligibility	0.2	31	31
5. ADOs Shift	0.0	2,960	0
6. Airport Impact Study	0.0	400	800
7. Rural & Small Business Assistance	2.5	1,840	1,840
8. Industry Sector Development Program	0.0	736	736
9. Buildable Lands	0.3	1,276	1,276
10. Lead Based Paint Enforcement	1.0	226	226
11. Local Government Study	1.0	0	150
12. Fathers & Family Reunification	0.0	125	125
13. Dispute Resolution Centers	0.0	500	500
14. Economic Development Study	0.0	250	250
15. El Nuevo Camino	0.0	50	50
16. Food Bank Support	0.0	45	45
17. Legal Support/Community Safety	0.0	1,500	1,500
18. Small Business Innovation Exchange	0.0	150	150
19. Emergency Shelter	0.0	100	100
20. Gang Prevention Pilot	0.0	75	75
21. Employment Contract Study	0.0	500	500
22. Native American Culture	0.0	250	250
23. Postconsumer Materials	0.9	213	213
24. Rural Broadband Office	1.5	387	387
25. Sexual Assault Nurse Examiners	0.1	41	41
26. Community and Economic Development	0.0	140	140
27. Local Workforce Training	0.0	149	149
28. Armistice Day	0.0	200	200
Policy -- Other Total	8.3	12,672	10,262
Total Policy Changes	8.3	12,672	10,262

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Commerce
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Policy Level	292.6	141,684	574,871
Difference from 2017-19 Original	8.3	11,061	11,092
% Change from 2017-19 Original	2.9%	8.5%	2.0%

Comments:

1. Child Care Task Force

Pursuant to Substitute House Bill 2367 (child care collab. task force), funding is provided for the Department of Commerce (Department) to convene, facilitate, and provide staff support for a child care collaborative task force.

2. Surplus Public Property

Funding is provided to implement Third Substitute House Bill 2382 (surplus public property), which requires certain designated state agencies to remit 10 percent of any net proceeds from the sale of state real property to the Housing Trust Fund through 2029.

3. Child Care Access

One-time funding is provided for the Department to consult with the Department of Children, Youth, and Families (DCYF) in the development of a web site containing current resources for businesses regarding employer-supported child care consistent with Engrossed Second Substitute House Bill 2396 (child care).

4. HEN Eligibility

Substitute House Bill 2667 (essential needs/ABD programs) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff to facilitate the monthly transfer of HEN client names to contracted service providers required in the bill.

5. ADOs Shift

Partial funding for the Associate Development Organization (ADO) program is transferred from the Economic Strategic Reserve Account (ESRA) to the state General Fund. This fund shift will re-capitalize the ESRA, allowing for the continuation of business recruitment and retention activities within the Office of Economic Development and Competitiveness.

6. Airport Impact Study

Funding is provided as a state match, contingent on local funding, for the Department to contract for a study on the current and ongoing community and economic impacts of the Sea-Tac International Airport.

7. Rural & Small Business Assistance

Funding is provided for small business export assistance and grants for economic gardening. Export assistance will provide resources to develop and launch export strategies for small and early stage businesses. Additional economic gardening grants will assist small companies advance business development, remain in their community, and hire local workers.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Commerce
(Dollars In Thousands)

8. Industry Sector Development Program

Base funding for the Industry Sector Economic Development program is increased to maintain industry liaisons in the sectors of aerospace, clean energy, information and communication technology, life sciences, and maritime.

9. Buildable Lands

Pass-through funding is provided to assist seven counties (Whatcom, Snohomish, King, Pierce, Kitsap, Thurston and Clark) with the implementation of Chapter 16, Laws of 2017, 3rd sp. s. (E2SSB 5254). Funding will allow all seven counties, and the 105 cities and towns within them, to address affordable housing challenges through a buildable lands program and analysis of land capacity.

10. Lead Based Paint Enforcement

Funding is provided for two FTEs to expand the state's capacity to enforce the LBP abatement and renovation.

11. Local Government Study

Funding is provided to conduct a study on the constitutional and statutory revenue capacity of local governments in relation to their obligations.

12. Fathers & Family Reunification

Funding is provided for a grant to a nonprofit organization to assist fathers transitioning from incarceration to family reunification.

13. Dispute Resolution Centers

Additional funding is provided to build statewide capacity for alternative dispute resolution centers and dispute resolution programs.

14. Economic Development Study

One-time funding is provided for a contract with a non-profit economic development association to study strategies and best practices for economic development and job creation in rural and underserved communities.

15. El Nuevo Camino

Additional one-time funding is provided for El Nuevo Camino pilot project to address youth gang problems.

16. Food Bank Support

Funding is provided to support food bank services and a summer meals program in south King County.

17. Legal Support/Community Safety

Funding is provided for the Department to contract with a nonprofit organization to provide Washington state residents with legal representation related to family and community safety.

18. Small Business Innovation Exchange

Funding is provided for a small business innovation exchange project to increase economic development opportunities for women-, minority-, and veteran-owned small businesses in the South King County region.

19. Emergency Shelter

Funding is provided for a grant to the City of Federal Way for an emergency shelter to serve homeless families with children.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Commerce
(Dollars In Thousands)

20. Gang Prevention Pilot

Funding is provided for the City of Yakima to establish a gang prevention pilot program. The pilot program shall be modeled after the Denver Gang Reduction Initiative program, with the goal of responding to gang activity utilizing evidence-based principles.

21. Employment Contract Study

Funding is provided for a contract to study and report on independent contractor employment in Washington state. The report will include information on the needs of workers earning income as independent contractors including sources of income, the amount of income derived from independent work, and a discussion of benefits provided to such workers.

22. Native American Culture

Funding is provided for a capacity building initiative to promote and improve educational, cultural, and social services for Native American communities in Washington.

23. Postconsumer Materials

Pursuant to Engrossed Second Substitute House Bill 2914 (postconsumer materials), one-time funding is provided for an economic analysis of recyclable material and solid waste processing, export, and disposal activities.

24. Rural Broadband Office

Funding is provided for creation of the Governor's Rural Broadband Office within the Department to coordinate statewide broadband access and deployment, annually identify unserved and underserved areas, and prioritize the delivery of quality high-speed broadband to these areas. The Department will work with the Utilities and Transportation Commission, Consolidated Technology Services, the Office of Privacy and Data Protection, the Governor's Office for Regulatory Innovation and Assistance, and all other executive and small cabinet agencies with pertinent regulatory jurisdiction in the implementation and operation of the Governor's Rural Broadband Office.

25. Sexual Assault Nurse Examiners

Pursuant to Substitute House Bill 2101 (sex. assault nurse examiners), funding is provided for the Office of Crime Victims Advocacy to develop best practices for the creation of more access to sexual assault nurse examiners and strategies to make sexual assault nurse examiner training available to nurses in all regions of the state.

26. Community and Economic Development

Funding is provided to provide a grant for an associate development organization in the Wenatchee Valley to support communities adversely impacted by wildfire damage and the reduction of aluminum smelter facilities.

27. Local Workforce Training

Funding is provided to the Department for a pilot project in Clark County to increase access to local workforce training.

28. Armistice Day

Funding is provided for Armistice Day activities in schools and other community settings to celebrate the 100th anniversary of World War I and Armistice Day. Funding will assist a World War I America museum exhibit, new curriculum, teacher training, student and classroom visits, and visits for veterans and active duty military.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	260.6	23,667	145,401
2017-19 Maintenance Level	210.6	21,238	134,287
Difference from 2017-19 Original	-50.0	-2,429	-11,114
% Change from 2017-19 Original	-19.2%	-10.3%	-7.6%
Policy Other Changes:			
1. Software Purchase - Workiva	0.0	0	55
2. GovDelivery Communications	0.0	28	28
3. Government Contracting	0.3	76	76
4. One Washington Program	4.5	0	3,519
5. DCYF Implementation Funds	0.0	2,000	2,000
6. Census Planning and Coordination	1.9	464	464
7. OFM Enterprise Content Management	0.0	622	622
8. Education Research and Data Center	0.0	150	150
9. Sentencing Reform Act Review	0.5	179	179
10. Recreational Fee Study (Phase II)	0.0	0	75
11. Gates Foundation Grant	0.0	0	343
Policy -- Other Total	7.2	3,519	7,511
Total Policy Changes	7.2	3,519	7,511
2017-19 Policy Level	217.7	24,757	141,798
Difference from 2017-19 Original	-42.9	1,090	-3,603
% Change from 2017-19 Original	-16.4%	4.6%	-2.5%

Comments:

1. Software Purchase - Workiva

Funding is provided to purchase a Workiva software product that will produce the Comprehensive Annual Financial Report (CAFR) and other complex fiscal reports.

2. GovDelivery Communications

Funding is provided to procure a Software as a Service (SaaS) solution that enables government organizations to connect with citizens. The GovDelivery communications cloud replaces ListServ, which is the Consolidated Technology Solutions' email communication service that was decommissioned at the end of 2017.

3. Government Contracting

Pursuant to Engrossed Second Substitute House Bill 1851 (government contracting), funding is provided for comprehensive impact assessments of government contracting.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Financial Management
(Dollars In Thousands)

4. One Washington Program

Funding is provided for the One Washington program to purchase finance and procurement software, and to assess procurement/finance organization strategy and readiness.

5. DCYF Implementation Funds

Funding is provided to support implementation of the new Department of Children, Youth and Families. The department must submit an expenditure plan to the Office of Financial Management (OFM) and may expend implementation funds after receiving approval of the director of OFM.

6. Census Planning and Coordination

Funding is provided for staffing and support to prepare for the 2020 Census. Duties include, but are not limited to, creation of an outreach campaign and public website, media outreach, assistance to local jurisdictions with Local Update of Census Address efforts, and support of other Census-related demographic services.

7. OFM Enterprise Content Management

Funding is provided to implement a Laserfiche enterprise content management system (ECMS) to manage the lifecycle of electronic records.

8. Education Research and Data Center

Funding is provided for the Education Research and Data Center to complete a report on the postsecondary enrollment and completion of Washington students.

9. Sentencing Reform Act Review

Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review of the Sentencing Reform Act (rehabilitated offenders).

10. Recreational Fee Study (Phase II)

In the 2017-19 budget, the State Parks and Recreation Commission completed a report on ways to improve recreational access fee systems, including opportunities to coordinate fees for federal and state lands, specific users, as well as user fee discounts and exemptions. The report includes three options to improve the recreational fee system. One-time funding is provided to hire a consultant to analyze and estimate the fiscal impacts and revenue potential of the three options developed in the report.

11. Gates Foundation Grant

Funding is provided through a grant from the Bill and Melinda Gates Foundation to increase access to longitudinal education data. The first emphasis is to load early learning data into the operational data store in the data warehouse. The second emphasis is to collect data needs and build an analytical data file.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	161.8	0	38,948
2017-19 Maintenance Level	161.8	0	39,017
Difference from 2017-19 Original	0.0	0	69
% Change from 2017-19 Original	0.0%		0.2%
Policy Other Changes:			
1. Fee Structure/Billing Method Study	0.0	0	200
2. Appeals Workload Increases	1.0	0	293
3. ESD Caseload Increase and Backlog	2.8	0	1,614
4. Yakima Relocation	0.0	0	61
Policy -- Other Total	3.8	0	2,168
Total Policy Changes	3.8	0	2,168
2017-19 Policy Level	165.6	0	41,185
Difference from 2017-19 Original	3.8	0	2,237
% Change from 2017-19 Original	2.3%		5.7%

Comments:

1. Fee Structure/Billing Method Study

Funding is provided through the central services model for the Office of Administrative Hearings (OAH), in conjunction with the Office of Financial Management, to perform a review of the fee structure, billing methodology, and employee productivity assumptions used for the cost allocation and billing of services.

2. Appeals Workload Increases

Funding is provided for new or increased appeals workload for the Department of Social and Health Services, Department of Retirement Systems, Eastern Washington University, and Washington State University.

3. ESD Caseload Increase and Backlog

Funding is provided to address a backlog in Employment Security Division (ESD) pending administrative hearings, and an increase in appeals that resulted after the launch of ESD's Unemployment Tax and Benefits system.

4. Yakima Relocation

One-time funding is provided to support the relocation of OAH staff at the Yakima office. This relocation will save approximately \$26,000 per year in lease costs in FY 2020 and FY 2021.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State Lottery Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	143.9	0	1,052,124
2017-19 Maintenance Level	143.9	0	1,052,146
Difference from 2017-19 Original	0.0	0	22
% Change from 2017-19 Original	0.0%		0.0%
2017-19 Policy Level	143.9	0	1,052,146
Difference from 2017-19 Original	0.0	0	22
% Change from 2017-19 Original	0.0%		0.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Gambling Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	114.0	0	27,615
2017-19 Maintenance Level	114.0	0	27,590
Difference from 2017-19 Original	0.0	0	-25
% Change from 2017-19 Original	0.0%		-0.1%
Policy Other Changes:			
1. Problem Gambling Study	0.0	0	100
Policy -- Other Total	0.0	0	100
Total Policy Changes	0.0	0	100
2017-19 Policy Level	114.0	0	27,690
Difference from 2017-19 Original	0.0	0	75
% Change from 2017-19 Original	0.0%		0.3%

Comments:

1. Problem Gambling Study

Funding is provided for a contract for a study on problem gambling to determine the scope of pathological or problem gambling in the state.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	526	526
2017-19 Maintenance Level	2.0	503	529
Difference from 2017-19 Original	0.0	-23	3
% Change from 2017-19 Original	0.0%	-4.4%	0.6%
Policy Other Changes:			
1. Unemployment Benefit Costs	0.0	7	7
Policy -- Other Total	0.0	7	7
Total Policy Changes	0.0	7	7
2017-19 Policy Level	2.0	510	536
Difference from 2017-19 Original	0.0	-16	10
% Change from 2017-19 Original	0.0%	-3.0%	1.9%

Comments:

1. Unemployment Benefit Costs

Funding is provided for unemployment benefit costs in FY 2018.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
WA State Comm on African-American Affairs
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	522	522
2017-19 Maintenance Level	2.0	511	537
Difference from 2017-19 Original	0.0	-11	15
% Change from 2017-19 Original	0.0%	-2.1%	2.9%
2017-19 Policy Level	2.0	511	537
Difference from 2017-19 Original	0.0	-11	15
% Change from 2017-19 Original	0.0%	-2.1%	2.9%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	252.2	0	67,312
2017-19 Maintenance Level	252.5	0	67,423
Difference from 2017-19 Original	0.3	0	111
% Change from 2017-19 Original	0.1%		0.2%
Policy Other Changes:			
1. Complete Employer Reporting System	2.2	0	783
2. Internal Audit Resource	0.5	0	119
3. Corrections/DSHS Firefighters	0.3	0	124
4. Remove Money Purchase Spending	0.0	0	-154
5. Retirement Systems Default Plan	0.1	0	107
6. PSERS Retirement Plan Membership	1.2	0	255
Policy -- Other Total	4.2	0	1,234
Total Policy Changes	4.2	0	1,234
2017-19 Policy Level	256.7	0	68,657
Difference from 2017-19 Original	4.5	0	1,345
% Change from 2017-19 Original	1.8%		2.0%

Comments:

1. Complete Employer Reporting System

A portion of the funding for the Employer Reporting Application project provided in the 2015-17 budget was unspent. This item allows the funding to be used in the current biennium to complete the project.

2. Internal Audit Resource

A second internal auditor position is funded to help the Department of Retirement Systems comply with the professional auditing standards of the Institute of Internal Auditors.

3. Corrections/DSHS Firefighters

Funding is provided for the administrative costs associated with providing full-time firefighters employed by the Department of Corrections and the Department of Social and Health Services on McNeil Island with membership in the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 (LEOFF 2), consistent with the provisions of Substitute House Bill 2786(LEOFF/DOC, DSHS firefighters). Members transferring into LEOFF 2 have the opportunity to purchase eligible past service earned in the Public Employees' Retirement System in LEOFF 2.

4. Remove Money Purchase Spending

Expenditure authority is removed for the Money Purchase Retirement Administrative Account. This proposed activity was not approved by the federal Internal Revenue Service, so the authority is no longer needed.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Retirement Systems
(Dollars In Thousands)

5. Retirement Systems Default Plan

Funding is provided for administrative costs associated with implementing Substitute House Bill 1560 (Retirement system defaults), which would make new employees in the Public Employees' Retirement System, the Teachers' Retirement System, and the School Employees' Retirement System members of Plan 2, rather than Plan 3, if the employee does not choose membership in Plan 3 within the first 90 days of employment.

6. PSERS Retirement Plan Membership

Funding is provided for administrative costs associated with enrolling new categories of employees at specified employers in the Public Safety Employees' Retirement System, rather than the Public Employees' Retirement System for periods of future service, consistent with Substitute House Bill 1558 (PSERS/offender nursing care). Among the state employees affected are employees of the Department of Veterans Affairs and the Department of Social and Health Services whose primary responsibility is to provide nursing care to, or to ensure the custody or safety of, offender and patient populations in state institutions including the mental health hospitals and the Child Study and Treatment Center.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	103.1	0	48,916
2017-19 Maintenance Level	103.1	0	48,908
Difference from 2017-19 Original	0.0	0	-8
% Change from 2017-19 Original	0.0%		0.0%
2017-19 Policy Level	103.1	0	48,908
Difference from 2017-19 Original	0.0	0	-8
% Change from 2017-19 Original	0.0%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,311.8	279,450	333,763
2017-19 Maintenance Level	1,311.8	253,419	321,223
Difference from 2017-19 Original	0.0	-26,031	-12,540
% Change from 2017-19 Original	0.0%	-9.3%	-3.8%
Policy Other Changes:			
1. 2018 Revenue Legislation	0.0	459	459
2. Child Care Access	0.8	228	228
3. Capital Gains Tax	0.0	1,250	1,250
4. Business Licensing Account Backfill	0.0	1,540	0
5. Municipal General Business Licenses	0.0	3,764	0
6. Civil Forfeiture Proceedings	0.2	72	72
Policy -- Other Total	1.0	7,313	2,009
Total Policy Changes	1.0	7,313	2,009
2017-19 Policy Level	1,312.8	260,732	323,232
Difference from 2017-19 Original	1.0	-18,718	-10,531
% Change from 2017-19 Original	0.1%	-6.7%	-3.2%

Comments:

1. 2018 Revenue Legislation

Funding is provided for the implementation of a broad array of tax policy measures.

2. Child Care Access

Engrossed Second Substitute 2396 (child care) provides a business and occupation or public utility tax credit for certain businesses contributing to dependent care flexible spending accounts for eligible employees. Funding is provided for implementation, review and approval of the new tax credit applications.

3. Capital Gains Tax

Funding is provided to implement House Bill 2967 (capital gains tax/prop. tax).

4. Business Licensing Account Backfill

One-time funding is provided to support a revenue shortfall in the Business Licensing Account.

5. Municipal General Business Licenses

A one-time shift from the Business Licensing Account to the General Fund-State is provided for administering Chapter 209, Laws of 2017 (EHB 2005).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Revenue
(Dollars In Thousands)

6. Civil Forfeiture Proceedings

Funding is provided to implement Engrossed Second Substitute House Bill 2718 (civil forfeiture proceedings), which, among other provisions, requires the Department of Revenue (DOR) to analyze new laws, test computer systems, set up and run reports, and prepare annual updates for the State Treasurer's case tracking system.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	11.2	2,847	2,847
2017-19 Maintenance Level	11.2	2,685	2,847
Difference from 2017-19 Original	0.0	-162	0
% Change from 2017-19 Original	0.0%	-5.7%	0.0%
Policy Other Changes:			
1. Administrative Costs	1.3	247	247
2. Temporary Tax Referee	0.0	80	80
Policy -- Other Total	1.3	327	327
Total Policy Changes	1.3	327	327
2017-19 Policy Level	12.5	3,012	3,174
Difference from 2017-19 Original	1.3	165	327
% Change from 2017-19 Original	11.2%	5.8%	11.5%

Comments:

1. Administrative Costs

Funding is provided to hire a hearings officer and administrative assistant to support the Executive Director.

2. Temporary Tax Referee

Funding is provided for the Board of Tax Appeals (BTA) to temporarily hire or contract for a tax referee to help address the backlog in filed appeals.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	24.0	0	4,887
2017-19 Maintenance Level	24.0	0	4,887
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%
2017-19 Policy Level	24.0	0	4,887
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original	0.0%		0.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Office of Insurance Commissioner
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	245.0	0	64,163
2017-19 Maintenance Level	245.0	0	64,181
Difference from 2017-19 Original	0.0	0	18
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Out of network Services	1.3	0	327
2. Insurers/Risk Mitigation	0.7	0	212
3. Individual Health Market	0.1	0	29
4. Health Insurance Market	0.0	0	390
Policy -- Other Total	2.1	0	958
Total Policy Changes	2.1	0	958
2017-19 Policy Level	247.0	0	65,139
Difference from 2017-19 Original	2.1	0	976
% Change from 2017-19 Original	0.8%		1.5%

Comments:

1. Out of network Services

Funding is provided for the implementation of Second Engrossed Substitute House Bill 2114 (out-of-network health services), which modifies requirements related to the coverage of emergency services provided at an out-of-network emergency department and regulates the practice of balance billing by out-of-network providers.

2. Insurers/Risk Mitigation

Funding is provided for the implementation of Substitute House Bill 2322 (risk mitigation in property insurance), which authorizes a personal property insurer to include goods and services intended to reduce the probability of loss or the extent of loss.

3. Individual Health Market

Funding is provided for the implementation of Engrossed Substitute House Bill 2408 (access to individual health market), which requires a health carrier to offer qualified health plans in counties where it offers a health plan approved by the School Employees' Benefits Board.

4. Health Insurance Market

Funding is provided for actuarial and economic studies regarding market stabilization approaches for the individual health insurance market plan year 2019 and beyond.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	559.5	375	304,053
2017-19 Maintenance Level	559.5	375	304,216
Difference from 2017-19 Original	0.0	0	163
% Change from 2017-19 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Enterprise Systems Fee Adjustment	0.0	0	715
2. Cyber Defense Tools and Training	0.0	0	1,225
3. SecureAccess WA Developers	1.5	0	592
4. Dedicated Data Network	0.0	0	92
Policy -- Other Total	1.5	0	2,624
Total Policy Changes	1.5	0	2,624
2017-19 Policy Level	561.0	375	306,840
Difference from 2017-19 Original	1.5	0	2,787
% Change from 2017-19 Original	0.3%	0.0%	0.9%

Comments:

1. Enterprise Systems Fee Adjustment

Funding is provided through the central service model to cover the cost of enterprise systems that calculate, track, model, project, and maintain employee salary and benefits, personnel, budget, and financial data.

2. Cyber Defense Tools and Training

Funding is provided to improve the security of the state network against cyber threats. This includes an expansion of services that provide real-time threat monitoring hardware and software that can detect and disarm malicious attacks before they enter the network, along with a secure coding tool to improve security practices for agency web applications.

3. SecureAccess WA Developers

Funding is provided for two developer FTE staff to address increases in the workload to support SecureAccess Washington.

4. Dedicated Data Network

Expenditure authority is provided for Consolidated Technology Services to work with the Washington State Patrol on its dedicated data network.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State Board of Accountancy
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	11.3	0	2,907
2017-19 Maintenance Level	11.3	0	2,906
Difference from 2017-19 Original	0.0	0	-1
% Change from 2017-19 Original	0.0%		0.0%
Policy Other Changes:			
1. Electronic Content Management	0.8	0	338
Policy -- Other Total	0.8	0	338
Total Policy Changes	0.8	0	338
2017-19 Policy Level	12.1	0	3,244
Difference from 2017-19 Original	0.8	0	337
% Change from 2017-19 Original	6.6%		11.6%

Comments:

1. Electronic Content Management

Funding is provided for the Electronic Content Management (ECM) project to move essential paper records to a digital format. The digitization of essential documents supports the agency's continuity of operations plan to ensure content is available anytime and anywhere. The agency also will develop processes to support a mobile workforce.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Enterprise Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	752.6	8,773	332,531
2017-19 Maintenance Level	752.6	8,745	370,112
Difference from 2017-19 Original	0.0	-28	37,581
% Change from 2017-19 Original	0.0%	-0.3%	11.3%
Policy Other Changes:			
1. Campus Physical Security and Safety	0.0	0	1,246
2. State Building Code Council	1.0	0	349
Policy -- Other Total	1.0	0	1,595
Total Policy Changes	1.0	0	1,595
2017-19 Policy Level	753.6	8,745	371,707
Difference from 2017-19 Original	1.0	-28	39,176
% Change from 2017-19 Original	0.1%	-0.3%	11.8%

Comments:

1. Campus Physical Security and Safety

Funding is provided to contract with the Washington State Patrol to hire additional FTEs and upgrade security technology on the 468-acre Capitol Campus.

2. State Building Code Council

Pursuant to the fee increases in Engrossed Substitute House Bill 1622 (state building code council), additional expenditure authority is provided to the State Building Code Council to fully staff its operations and meet the existing demand from localities, agencies, and other stakeholders for cost-benefit and economic analyses of proposed code changes.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	28.5	0	6,021
2017-19 Maintenance Level	16.0	0	6,033
Difference from 2017-19 Original	-12.5	0	12
% Change from 2017-19 Original	-43.9%		0.2%
2017-19 Policy Level	16.0	0	6,033
Difference from 2017-19 Original	-12.5	0	12
% Change from 2017-19 Original	-43.9%		0.2%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	361.3	765	95,484
2017-19 Maintenance Level	361.3	687	95,286
Difference from 2017-19 Original	0.0	-78	-198
% Change from 2017-19 Original	0.0%	-10.2%	-0.2%
Policy Other Changes:			
1. Marijuana business/residency	0.3	0	75
2. Cannabidiol Products	0.5	0	175
3. Marijuana Retailer Ownership	0.1	0	12
4. Alcohol Manufacturer/Ancillary	0.0	0	2
5. Marijuana Compliance	3.0	0	782
Policy -- Other Total	3.8	0	1,046
Total Policy Changes	3.8	0	1,046
2017-19 Policy Level	365.1	687	96,332
Difference from 2017-19 Original	3.8	-78	848
% Change from 2017-19 Original	1.1%	-10.2%	0.9%

Comments:

1. Marijuana business/residency

Funding is provided for the implementation of Substitute House Bill 1151 (residency requirements for licensed marijuana businesses), which requires that at least 75 percent of the interest in a licensed marijuana entity must be held by interest holders who have resided in Washington state for at least six months.

2. Cannabidiol Products

Funding is provided for the implementation of Substitute House Bill 2334 (cannabinoid additives), which allows licensed marijuana entities to obtain cannabinol products from entities other than licensed marijuana producers and processors if the products meet laboratory testing standards and other requirements.

3. Marijuana Retailer Ownership

Funding is provided for the implementation of Substitute House Bill 2335 (marijuana retailer business practices), which prohibits marijuana retailers from advertising or representing themselves to the public in a manner that would cause a reasonable person to believe the marijuana retailer is affiliated with another retailer or retailers.

4. Alcohol Manufacturer/Ancillary

Funding is provided for the implementation of House Bill 2517 (penalties for ancillary activities), which requires the Liquor and Cannabis Board to adopt rules and a schedule of penalties for alcohol manufacturers who commit regulatory violations as part of ancillary activities, such as serving samples, operating a tasting room, or serving alcohol with a special occasion license.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

5. Marijuana Compliance

Funding and authority for 6.0 FTEs is provided to increase staff in the Enforcement Division of the Liquor and Cannabis Board to increase the level of annual inspection of producers, processors, and retailers to ensure compliance with marijuana regulations. The funding also allows for additional support for the analysis of data collected through the traceability system and other sources, and for the management of IT infrastructure.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Utilities and Transportation Commission
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	175.7	0	73,102
2017-19 Maintenance Level	175.7	0	73,093
Difference from 2017-19 Original	0.0	0	-9
% Change from 2017-19 Original	0.0%		0.0%
2017-19 Policy Level	175.7	0	73,093
Difference from 2017-19 Original	0.0	0	-9
% Change from 2017-19 Original	0.0%		0.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Military Department
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	328.0	15,586	300,939
2017-19 Maintenance Level	328.0	14,261	300,857
Difference from 2017-19 Original	0.0	-1,325	-82
% Change from 2017-19 Original	0.0%	-8.5%	0.0%
Policy Other Changes:			
1. Carlton Complex Fire Relief	0.0	0	-530
2. Other Fund Adjustments	0.0	0	0
3. Emergency Management	0.0	0	0
4. Next Generation 911	0.0	1,582	4,200
5. Disaster Recovery	0.0	0	48,095
Policy -- Other Total	0.0	1,582	51,765
Total Policy Changes	0.0	1,582	51,765
2017-19 Policy Level	328.0	15,843	352,622
Difference from 2017-19 Original	0.0	257	51,683
% Change from 2017-19 Original	0.0%	1.6%	17.2%

Comments:

1. Carlton Complex Fire Relief

Funding is reduced from the Disaster Response Account to reflect the correct amount of carryover funding available from the previous biennium for Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch.

2. Other Fund Adjustments

Adjustments are made for fund source issues identified during the reconciliation of multiple budget steps related to central services and compensation that were provided during the 2015-17 and 2017-19 biennia.

3. Emergency Management

The full cost of 15.5 FTEs that support statewide emergency management operations is transferred between accounts. The Emergency Management Division was able to cover these costs for FY 2018 within existing resources and requires assistance beginning in FY 2019. The Emergency Management Division coordinates the state's response during state emergencies.

4. Next Generation 911

Funding is provided to continue implementation of Next Generation 911. Costs incurred are higher than initially anticipated due to technical and contractual issues. This enhancement allows the public to send images, text messages, and video to public safety answering points.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Military Department
(Dollars In Thousands)

5. Disaster Recovery

Additional expenditure authority is provided for disaster recovery efforts for 13 presidentially-declared state disasters.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Employment Relations Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	41.3	4,327	9,686
2017-19 Maintenance Level	41.3	4,097	9,684
Difference from 2017-19 Original	0.0	-230	-2
% Change from 2017-19 Original	0.0%	-5.3%	0.0%
2017-19 Policy Level	41.3	4,097	9,684
Difference from 2017-19 Original	0.0	-230	-2
% Change from 2017-19 Original	0.0%	-5.3%	0.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
LEOFF 2 Retirement Board
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	7.0	0	2,447
2017-19 Maintenance Level	7.0	0	2,457
Difference from 2017-19 Original	0.0	0	10
% Change from 2017-19 Original	0.0%		0.4%
2017-19 Policy Level	7.0	0	2,457
Difference from 2017-19 Original	0.0	0	10
% Change from 2017-19 Original	0.0%		0.4%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	17.8	3,240	5,872
2017-19 Maintenance Level	17.8	3,133	5,901
Difference from 2017-19 Original	0.0	-107	29
% Change from 2017-19 Original	0.0%	-3.3%	0.5%
Policy Other Changes:			
1. Libraries Study	0.0	80	80
Policy -- Other Total	0.0	80	80
Total Policy Changes	0.0	80	80
2017-19 Policy Level	17.8	3,213	5,981
Difference from 2017-19 Original	0.0	-27	109
% Change from 2017-19 Original	0.0%	-0.8%	1.9%

Comments:

1. Libraries Study

Funding is provided to collaborate with the Department of Commerce to facilitate a capital needs assessment study of public libraries in distressed counties. The study must assess library facility backlogs and the local funding capacity for both non-historic libraries and libraries on local, state, or national historic registries.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,118.8	4,191,058	17,343,844
2017-19 Maintenance Level	1,118.8	4,138,376	17,499,435
Difference from 2017-19 Original	0.0	-52,682	155,591
% Change from 2017-19 Original	0.0%	-1.3%	0.9%
Policy Other Changes:			
1. Low-Income Health Care/I-502	0.0	-27,688	0
2. Automatic Voter Registration	0.0	321	321
3. Access to Autism Services	0.0	500	500
4. Delay in APD Approval	0.0	992	0
5. Opioid Response: MAT Rate Increase	0.0	1,214	6,156
6. Bree Collaborative Workgroup	0.0	40	40
7. Behavioral Health Integration	1.0	2,000	4,583
8. COFA Premium Payment Program	1.5	732	732
9. Dementia Action Collaborative	0.3	20	40
10. Post-Eligibility Review Backlog	7.5	-485	-6,082
11. ProviderOne Operations-Maintenance	0.0	1,507	6,344
12. PEBB Customer Support	1.5	0	274
13. SEBB Implementation	37.9	0	8,000
14. SEBB Implementation Funding	0.0	0	20,730
15. Medicaid Transformation Waiver	5.5	0	-22,262
16. Healthier WA Savings Restoration	0.0	30,180	67,692
17. Pharmacy Savings Restoration	3.0	11,472	39,112
18. PEBB Medicare Portfolio Evaluation	0.0	0	169
19. Community Health Centers I-502	0.0	-2,768	0
20. Health Homes	0.0	-1,824	-154
21. Children's Mental Health Services	0.0	50	100
22. Hospital Payment Methodology	0.0	0	0
23. Call Center System Integrator	0.0	0	3,704
24. Hep. C Strategy	0.0	200	350
25. Hearing Aids	0.0	358	1,481
26. IFS Waiver Expansion	0.0	570	1,134
27. IV&V Federal Requirement	0.0	375	3,750
28. LIHC I-502 Fund Balance	0.0	-42,340	0

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Health Care Authority
(Dollars In Thousands)**

	FTEs	NGF-K	Total
29. Newborn Screening Fee	0.0	141	333
30. Primary Care Access Study	0.0	150	150
31. Pediatric Primary Care Rate	0.0	5,825	13,844
32. Public Disclosure Impacts	0.3	31	75
33. Sole Community Hospital	0.0	1,400	5,300
34. School Employees' Benefits Board	0.0	0	20,730
Policy -- Other Total	58.4	-17,027	177,146
Policy Transfer Changes:			
35. BH - Integration Transfer	76.7	574,489	1,544,168
Policy -- Transfer Total	76.7	574,489	1,544,168
Total Policy Changes	135.1	557,462	1,721,314
2017-19 Policy Level	1,253.9	4,695,838	19,220,749
Difference from 2017-19 Original	135.1	504,780	1,876,905
% Change from 2017-19 Original	12.1%	12.0%	10.8%

Comments:

1. 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. Funding is adjusted to reflect updated estimates of marijuana related revenue.

2. Automatic Voter Registration

Funding is provided for a feasibility study and one-time systems changes consistent with Engrossed Third Substitute House Bill 2595 (Automatic Voter Registration).

3. Access to Autism Services

One-time funding is provided for contracting with a non-profit, third-party provider to assist clients with autism to navigate the healthcare system.

4. Delay in APD Approval

Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. The document was submitted to CMS several months in advance of the federal fiscal year start in October 2017. It was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the document.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Health Care Authority
(Dollars In Thousands)

5. Opioid Response: MAT Rate Increase

Funding is provided to increase the Medicaid Medication Assisted Treatment (MAT) rate for opioid use disorder to match the Medicare rate to encourage more providers to treat patients with opioid use disorder.

6. Bree Collaborative Workgroup

One-time funding is provided for the Bree Collaborative to create a workgroup to identify best practices for mental health services for patient treatment and management.

7. Behavioral Health Integration

Funding is provided for updates to information technology systems, updates to rules and procedures, and transition and relocation costs for existing staff associated with integrating physical and behavioral health programs.

8. COFA Premium Payment Program

Funding is provided to HCA for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program established in Second Substitute House Bill 1291 (Pacific Islander Health Care). One-time funding is provided for HBE to make systems changes needed to implement Second Substitute House Bill 1291.

9. Dementia Action Collaborative

Funding is provided for one 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with DSHS and DOH. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.

10. Post-Eligibility Review Backlog

Funding is adjusted to reflect an additional 15.0 FTE staff for Medicaid Eligibility Determination Services (MEDS) activities that process post eligibility reviews. The FTEs will work on processing new post eligibility reviews in a timely manner to address the backlog and ensure all cases have an eligibility determination within 60 days.

11. ProviderOne Operations-Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS).

12. PEBB Customer Support

An additional FTE staff is provided in the Customer Service Division to serve the increased number of members, both active and retired, that has resulted in a higher volume of phone calls and document processing workload. Another FTE staff is provided for the Outreach and Training unit to assist employers' benefits staff handle an increase in the number of employers enrolling in PEBB.

13. SEBB Implementation

Expenditure authority is moved from the administrative account used for the public employees' insurance program to the new dedicated account for school employees to enhance transparency and improve budget tracking.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Health Care Authority
(Dollars In Thousands)

14. SEBB Implementation Funding

Resources in addition to those provided in the 2017-19 biennial budget are provided for the Health Care Authority to establish, organize and implement the School Employees Benefits Board (SEBB) and the SEBB insurance program.

15. Medicaid Transformation Waiver

Funding is provided to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as recently approved by the federal Centers for Medicare and Medicaid Services (CMS).

16. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. As a result of delayed efforts to integrate clinical models of physical and behavioral health care, savings assumed in the current budget will not be realized this biennium.

17. Pharmacy Savings Restoration

The Health Care Authority has signed a contract to implement a single Medicaid preferred drug list. The savings assumptions in the current budget will not be achieved at the level or within the timeline originally anticipated. Funding is provided to restore a portion of the assumed savings.

18. PEBB Medicare Portfolio Evaluation

Federal support for retiree prescription drug coverage is decreasing as a share of overall cost. Other approaches to providing this benefit might be more sustainable if they result in greater federal support. This funding provides for actuarial, legal, tax and other professional services to develop and analyze options for the explicit subsidy for Medicare-eligible retirees for plan years 2019 and thereafter.

19. 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 (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients.

20. Health Homes

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding provided is to be used for a 20 percent rate increase effective July 1, 2018 and performance payments for care coordinator organizations serving fee-for-service clients in the health home program. These performance payments shall be equal to 5 percent of the average base rate and shall reward successful beneficiary engagement.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Health Care Authority
(Dollars In Thousands)

21. Children's Mental Health Services

Consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.), funding is provided for HCA to contract with a third party to build upon the Home Visiting and Medicaid Financing Strategies 2017 report and provide a set of recommendations to the Legislature by December 1, 2018.

22. Hospital Payment Methodology

Funding for Chapter 198, Laws of 2017 (SHB 1520), which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology, is adjusted to align with project timelines.

23. Call Center System Integrator

Funding is provided to implement a call center vendor and to define requirements for a system integrator vendor.

24. Hep. C Strategy

One-time funding is provided for the authority to develop and issue a request for proposals for a population-based, cost-effective approach to eradicate the hepatitis C disease in Washington.

25. Hearing Aids

Funding is provided to restore the hearing aid benefit for Medicaid-eligible adults. This will provide hearing aids to an estimated 6,300 adults with hearing loss. Coverage would begin on January 1, 2019.

26. IFS Waiver Expansion

Funding is provided for anticipated utilization of medical assistance for about 380 clients with developmental disabilities who will be added to the Individual and Family Services (IFS) waiver by the end of the 2017-19 biennium. The IFS waiver is offered through the Department of Social and Health Services Developmental Disabilities Administration. Eligible clients will have access to respite care and other Medicaid services through the IFS waiver.

27. IV&V Federal Requirement

The federal Centers for Medicare and Medicaid Services (CMS) required during the Advanced Planning Document approval process that the state have a single enterprise-wide independent validation and verification (IV&V) contract to assess that ongoing projects are meeting contract terms. One-time funding is provided to meet this federal requirement.

28. LIHC I-502 Fund Balance

A one-time fund balance available in the dedicated marijuana account is used in lieu of General Fund-State for capitation payments for Medicaid clients enrolled in managed care plans on a one-time basis.

29. Newborn Screening Fee

Funding is provided for a \$9.40 increase in the newborn screening fee effective September 1, 2018.

30. Primary Care Access Study

One-time funding is provided for the authority to conduct a study to identify strategies for enhancing access to primary care for medical assistance clients.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Health Care Authority
(Dollars In Thousands)

31. Pediatric Primary Care Rate

Funding is provided to increase pediatric primary care rates for the same set of evaluation and management and vaccine administration codes that were included in the temporary rate increase provided by the patient protection and affordable care act.

32. Public Disclosure Impacts

One-time funding is provided for additional public disclosure staffing and necessary information technology to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration).

33. Sole Community Hospital

One-time funding is provided to increase the rates paid to rural hospitals that were certified by the centers for Medicare and Medicaid service as sole community hospitals as of January 1, 2013, with less than one hundred fifty acute care licensed beds in FY 2011 to 150 percent of the hospitals fee-for-service rate.

34. School Employees' Benefits Board

Additional funding is provided from the Public Employees' Benefits' Board (PEBB) reserves to provide for start-up costs for the School Employees' Benefits Board program. These amounts are also shown in the authorized expenditures for the School Employees' Benefits Board (SEBB) from the SEBB Administrative Account. Funds from the PEBB reserves will be repaid over time, with interest to reflect earnings that would have accrued to reserve funds, following the implementation of the SEBB program after January 1, 2020.

35. BH - Integration Transfer

2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	34.2	4,676	7,103
2017-19 Maintenance Level	34.2	4,482	7,099
Difference from 2017-19 Original	0.0	-194	-4
% Change from 2017-19 Original	0.0%	-4.1%	-0.1%
Policy Other Changes:			
1. New Case Management Database	0.0	85	85
2. Sexual Harassment of Farmworkers WG	0.0	50	50
3. Website Relocation to WaTech	0.0	11	11
Policy -- Other Total	0.0	146	146
Total Policy Changes	0.0	146	146
2017-19 Policy Level	34.2	4,628	7,245
Difference from 2017-19 Original	0.0	-48	142
% Change from 2017-19 Original	0.0%	-1.0%	2.0%

Comments:

1. New Case Management Database

Funding is provided to replace the Human Rights Commission's 15-year-old case management database.

2. Sexual Harassment of Farmworkers WG

Funding is provided to convene a work group that will study the issue of sexual harassment in the farmworker industry. The work group will make recommendations to the Legislature by November 21, 2018.

3. Website Relocation to WaTech

Funding is provided for the Human Rights Commission to move the hosting of its website to the Consolidated Technology Services Agency (WaTech).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	162.5	0	44,885
2017-19 Maintenance Level	162.5	0	44,879
Difference from 2017-19 Original	0.0	0	-6
% Change from 2017-19 Original	0.0%		0.0%
2017-19 Policy Level	162.5	0	44,879
Difference from 2017-19 Original	0.0	0	-6
% Change from 2017-19 Original	0.0%		0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	53.5	42,408	57,118
2017-19 Maintenance Level	53.5	42,072	57,430
Difference from 2017-19 Original	0.0	-336	312
% Change from 2017-19 Original	0.0%	-0.8%	0.5%
Policy Other Changes:			
1. Basic Law Enforcement Academy	0.0	526	748
2. Additional BLEA Training Classes	0.0	0	338
3. Corrections Officer Academy	0.0	287	384
4. Equivalency Academy	0.0	54	54
5. Equality & Justice Action Fund	0.0	0	25
6. Mental Health Field Response Grant	0.5	1,093	1,093
7. Diversion Center Pilot	0.0	800	800
Policy -- Other Total	0.5	2,760	3,442
Total Policy Changes	0.5	2,760	3,442
2017-19 Policy Level	54.0	44,832	60,872
Difference from 2017-19 Original	0.5	2,424	3,754
% Change from 2017-19 Original	0.9%	5.7%	6.6%

Comments:

1. Basic Law Enforcement Academy

Funding is provided for two additional Basic Law Enforcement Academy classes in FY 2019.

2. Additional BLEA Training Classes

Local expenditure authority is provided for one locally-funded Basic Law Enforcement Academy class in FY 2018.

3. Corrections Officer Academy

Funding is provided for two additional Corrections Officer Academy classes in FY 2018 and three additional classes in FY 2019.

4. Equivalency Academy

Funding is provided for one additional Equivalency Academy class in each fiscal year.

5. Equality & Justice Action Fund

Local expenditure authority is provided for support of the 21st Century Police Leadership grant.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
WA State Criminal Justice Training Commission
(Dollars In Thousands)

6. Mental Health Field Response Grant

Funding is provided for administration and grants for the Mental Health Field Response Team grant program established by House Bill 2892 (Mental health field response). The program will be administered by the Washington Association of Sheriffs and Police Chiefs.

7. Diversion Center Pilot

Funding is provided for a grant program to support a criminal justice diversion center pilot site in Snohomish county. The program will be administered by the Washington Association of Sheriffs and Police Chiefs.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2,992.5	16,468	797,704
2017-19 Maintenance Level	2,992.5	14,168	797,210
Difference from 2017-19 Original	0.0	-2,300	-494
% Change from 2017-19 Original	0.0%	-14.0%	-0.1%
Policy Other Changes:			
1. Crime Victims Program	0.0	181	181
2. Factory Assembled Structures	2.7	0	718
3. Work-Integrated Learning	0.5	0	125
4. Injuries to Janitors Study	0.0	0	500
5. Mainframe Migration Project LINIIS	0.0	0	1,332
6. Electrical Job Class Adjustments	0.0	0	1,756
7. Prevailing Wage Technology Project	0.6	0	2,165
8. Public Works Apprenticeships	0.3	0	62
9. Relocate Field Offices	0.0	0	700
Policy -- Other Total	4.0	181	7,539
Total Policy Changes	4.0	181	7,539
2017-19 Policy Level	2,996.4	14,349	804,749
Difference from 2017-19 Original	4.0	-2,119	7,045
% Change from 2017-19 Original	0.1%	-12.9%	0.9%

Comments:

1. Crime Victims Program

Chapter 235, Laws of 2017 (ESHB 1739) made several changes that require the Crime Victims' Compensation Program to increase reimbursements to providers. As a result of these changes and declining federal grants, benefits funding is projected to run out in FY 2019. Funding is provided to cover medical and health care provider rates at 70 percent of worker's compensation rates in FY 2019 and beyond.

2. Factory Assembled Structures

The Department of Labor and Industries (L&I) is required to inspect alterations to mobile and manufactured homes, review plans for factory-built structures, and inspect structures during construction. To keep up with growth, L&I will hire five additional inspectors and plans examiners in the Factory Assembled Structures Program by the end of the biennium.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Labor and Industries
(Dollars In Thousands)

3. Work-Integrated Learning

Funding is provided for one additional FTE to assist the Office of the Governor, and four other partner agencies, in developing a strategic plan for youth apprenticeship and work-integrated learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers, and propose policies that support statewide implementation of registered youth apprenticeships.

4. Injuries to Janitors Study

Funding is provided for L&I to conduct research regarding the injury rates of the janitorial workforce in the state. An initial report is due to the Legislature by June 30, 2020, with annual progress reports beginning in 2021 through the year 2022.

5. Mainframe Migration Project LINIIS

L&I was provided funding in the 2015-17 biennium to complete the Labor and Industries Industrial Insurance System (LINIIS) migration as the first step in replacing the 30-year-old workers' compensation computer system. Due to delays in deliverables, the first step was not completed in the last biennium. Appropriation authority is provided for funds not spent in the 2015-17 biennium.

6. Electrical Job Class Adjustments

Funding is provided for the Electrical Licensing Account to cover the costs of job classification adjustments approved during collective bargaining for the 2017-19 biennium.

7. Prevailing Wage Technology Project

Funding is provided for a one-year technology project to create additional web-based tools for customers and to further improve the back-end functionality of the computer systems that support various public works activities.

8. Public Works Apprenticeships

To implement recommendations from the Apprenticeship Utilization in Public Works Task Force, funding is provided for the production of informational materials and the delivery of workshops to educate public agencies and contractors about apprenticeship requirements and best practices.

9. Relocate Field Offices

Based on the Office of Financial Management's Six-Year Facilities Plan, funding is provided to complete relocation of one field office in Bremerton and one in Port Angeles. These facilities are being relocated due to poor maintenance, safety concerns, and other issues related to the landlord.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Health
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,775.4	143,907	1,234,003
2017-19 Maintenance Level	1,795.2	140,058	1,217,619
Difference from 2017-19 Original	19.8	-3,849	-16,384
% Change from 2017-19 Original	1.1%	-2.7%	-1.3%
Policy Other Changes:			
1. Substance Abuse/Podiatric	0.1	0	29
2. Physical Therapy Licensure Compact	0.1	0	22
3. Interstate Medical License Compact	0.1	0	21
4. Dental Licensure/Residency	0.1	0	12
5. Prescription Drug Donation	0.1	0	13
6. Chiropractic QAC Authority	3.8	0	791
7. HEALWA/Veterinarians	0.0	0	4
8. Abbreviated Death Certificate	0.2	80	80
9. Collaborative Drug Therapy	0.6	135	135
10. Investigational Medical Products	0.1	0	10
11. LTC Workers/Hearing Loss Training	0.0	0	61
12. Physician Limited Licenses	0.1	0	10
13. Diabetes Planning/Reporting	0.3	83	83
14. Healthy Outcomes	1.0	187	187
15. Opioid Response: Data Tracking	5.1	1,817	1,817
16. Behavioral Health/Agriculture	0.8	485	485
17. Behavioral Health Integration	3.6	1,009	1,009
18. Contract for Hospital Patient Data	0.0	556	556
19. Dementia Action Collaborative	0.3	40	40
20. Backfill Early Hearing Program	0.0	124	124
21. Community Health Workers	0.0	150	150
22. HSQA Customer Service Staffing	0.0	0	2,000
23. Continue Online License Effort	0.0	0	468
24. Midwifery Licensure Supplement	0.0	50	50
25. Expand Newborn Screening Panel	1.3	0	683
26. Nursing Care Work Group	0.0	30	30
27. Pesticide Review Panel	0.0	140	140
28. Potentially Preventable Hosp	0.0	500	500

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Health
(Dollars In Thousands)

	FTEs	NGF-K	Total
29. Public Disclosure Impacts	4.0	927	1,341
30. Rural Health Proviso	0.0	500	500
31. Communicable Diseases	0.0	3,000	3,000
32. Ensure Water System Workforce	0.7	0	168
33. Group B Water Systems	0.0	460	460
Policy -- Other Total	21.8	10,273	14,979
Policy Transfer Changes:			
34. Behavioral Health Transfer	11.0	1,386	2,567
Policy -- Transfer Total	11.0	1,386	2,567
Total Policy Changes	32.8	11,659	17,546
2017-19 Policy Level	1,828.0	151,717	1,235,165
Difference from 2017-19 Original	52.6	7,810	1,162
% Change from 2017-19 Original	3.0%	5.4%	0.1%

Comments:

1. Substance Abuse/Podiatric

Pursuant to Chapter 22, Laws of 2017 (HB 1198), funding is provided to implement an increase in the impaired practitioner surcharge for podiatric physicians and surgeons.

2. Physical Therapy Licensure Compact

Pursuant to Chapter 108, Laws of 2017 (HB 1278), funding is provided for the Department of Health to process background checks under the physical therapy licensure compact.

3. Interstate Medical License Compact

Pursuant to Chapter 195, Laws of 2017 (HB 1337), one-time funding is provided for rulemaking and updating policies and procedures to allow physicians and surgeons to receive an expedited license to practice medicine in member states of the interstate medical licensure compact.

4. Dental Licensure/Residency

Pursuant to Chapter 100, Laws of 2017 (SHB 1441), one-time funding is provided for the implementation of a residency program for dental licensure.

5. Prescription Drug Donation

Pursuant to Chapter 205, Laws of 2017 (SHB 1765), one-time funding is provided for rulemaking to implement changes in requirements for the prescription drug donation program.

6. Chiropractic QAC Authority

Funding is provided for the implementation of House Bill 2313 (chiropractic quality assurance commission), which makes permanent the independent authority of the Chiropractic Quality Assurance Commission.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Health
(Dollars In Thousands)

7. HEALWA/Veterinarians

Funding is provided for the implementation of House Bill 2445 (online access to health care resources), which allows veterinarians and veterinarian technicians to access the Health Evidence Resource for Washington.

8. Abbreviated Death Certificate

Funding is provided for the implementation of Substitute House Bill 2458 (abbreviated death certificate), which directs the Department of Health to establish rules regarding the content and release of an abbreviated death certificate that does not include the decedent's cause of death, Social Security number, or parents' names.

9. Collaborative Drug Therapy

Funding is provided for the implementation of Engrossed Substitute House Bill 2570 (collaborative drug therapy agreements), which requires the Department of Health (DOH) to establish a searchable database that lists the pharmacies that have one or more pharmacists on staff who have a collaborative drug therapy agreement to prescribe vaccines or self-administered hormonal contraceptives. The database must be made available on DOH's website.

10. Investigational Medical Products

Pursuant to Chapter 212, Laws of 2017 (SSB 5035), one-time funding is provided for rulemaking to permit the use of investigational medical products for patients suffering from a serious or immediately life-threatening disease.

11. LTC Workers/Hearing Loss Training

Pursuant to Chapter 216, Laws of 2017 (SB 5177), one-time funding is provided to update the certification exam for long-term care workers to include an assessment of the worker's ability to recognize hearing loss.

12. Physician Limited Licenses

Pursuant to Chapter 45, Laws of 2017 (SB 5177), one-time funding is provided to allow the Medical Quality Assurance Commission to grant full medical licenses to those with teaching-research limited licenses.

13. Diabetes Planning/Reporting

Pursuant to Chapter 56, Laws of 2016 (SB 5689), funding is provided for the Department of Health to develop a plan to reduce the incidence of diabetes, including the identification of goals and benchmarks, and to prepare a biennial report to the Legislature.

14. Healthy Outcomes

Pursuant to Chapter 294, Laws of 2017 (SSB 5835), one-time funding is provided for the Department of Health to establish the Healthy Pregnancy Advisory Committee for the improvement of health outcomes for mothers and infants.

15. Opioid Response: Data Tracking

This item is part of a multi-agency package to build infrastructure to prevent opioid-related overdose deaths in the state. Specific investments within DOH include increased access to the Prescription Monitoring Program (PMP), and a requirement that all prescribers and pharmacists check the prescription monitoring program prior to prescribing or dispensing a controlled substance. Other data system improvements will allow for increased coordination among medical professionals, service providers and DOH.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Health
(Dollars In Thousands)

16. Behavioral Health/Agriculture

Funding is provided for Second Substitute House Bill 2671, which establishes a task force to review data related to behavioral health of agricultural workers, including factors that affect suicide risk, and to review options for improving behavioral health and reducing suicide risk. A pilot program is also established pursuant to the bill based upon the recommendations of the task force.

17. Behavioral Health Integration

Funding is provided pursuant to Second Engrossed Substitute House Bill 1388 (behavioral health authority) which transfers from the Department of Social and Health Services to the Department of Health (DOH) the responsibilities for licensing and certification of behavioral health providers. The transfer requires DOH to integrate the behavioral health certification and licensing programs with other professional management systems and processes, to update information technology systems and rules and procedures, and to relocate existing staff.

18. Contract for Hospital Patient Data

Funding is provided to replace the Comprehensive Hospital Abstract Reporting System (CHARS) which reaches the end of its lifecycle in 2019. CHARS collects record-level hospital data and is used to identify and analyze hospitalization and other trends.

19. Dementia Action Collaborative

Funding is provided for 0.5 FTE to support the Dementia Action Collaborative (DAC) in coordination with the Department of Social and Health Services and the Department of Health. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.

20. Backfill Early Hearing Program

New restrictions on federal grant funds used to operate the Early Hearing Detection, Diagnosis and Intervention (EHDDI) program have resulted in a funding shortfall. Funding is provided to maintain the program while the Department of Health (DOH) concurrently develops a long-term funding strategy to ensure program sustainability.

21. Community Health Workers

Funding is provided for the Department of Health to implement training and education recommendations described in the 2016 report of the Community Health Worker Task Force.

22. HSQA Customer Service Staffing

Funding is provided to fill FTE vacancies in the customer service office of the Health Systems Quality Assurance division of the Department of Health to address the volume of applications and to improve other performance measures.

23. Continue Online License Effort

One-time expenditure authority is provided in fiscal year 2018 to continue the Online Licensing and Information Collection project. The additional authority reflects the unspent authority from delays in the prior biennia when vendor contract issues emerged during development of the online license application. The project is scheduled to be completed by March 2018.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Health
(Dollars In Thousands)

24. Midwifery Licensure Supplement

Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees.

25. Expand Newborn Screening Panel

Authority is provided for the department to collect fees necessary to conduct blood testing for Pompe disease and MPS-I as part of the mandatory newborn screening panel.

26. Nursing Care Work Group

Funding is provided for the Nursing Care Quality Assurance Commission to convene and facilitate a work group to assess the need for nurses in long-term care settings and to make recommendations regarding worker recruitment, training, and retention challenges for long-term care providers in skilled nursing facilities, assisted-living facilities, and adult family homes.

27. Pesticide Review Panel

Funding is provided for the Department of Health to convene and chair a pesticide incident reporting and tracking panel, which will meet monthly and provide an annual report to the Legislature.

28. Potentially Preventable Hosp

Funding is provided for the Department of Health to coordinate with the local health jurisdiction in Pierce County for a one-year pilot program to address the high rate of preventable hospitalizations in certain zip codes in Pierce County.

29. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017.

30. Rural Health Proviso

Funding is provided for the Department of Health to contract with a nongovernmental entity to address health disparities in rural communities.

31. Communicable Diseases

Funding is provided to Seattle and King County Public Health for core public services that prevent and stop the spread of communicable diseases, including zoonotic and emerging diseases and chronic hepatitis C and hepatitis B.

32. Ensure Water System Workforce

Funding is provided to increase opportunities for training and internships/apprenticeships, and to make quality improvements to the application and renewal process for drinking water system operators and those interested in joining this workforce.

33. Group B Water Systems

Funding is provided for the Department of Health to coordinate with Local Health Jurisdictions to establish Group B public water systems, which are those systems in areas that have fewer than 15 connections and serve fewer than 25 persons.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Health
(Dollars In Thousands)

34. Behavioral Health Transfer

Effective July 1, 2018, the Behavioral Health Certification and Licensing program will transfer from the Department of Social and Health Services to the Department of Health.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	862.2	20,911	160,163
2017-19 Maintenance Level	862.2	27,728	158,290
Difference from 2017-19 Original	0.0	6,817	-1,873
% Change from 2017-19 Original	0.0%	32.6%	-1.2%
Policy Other Changes:			
1. Veterans Care and Support Services	0.5	199	199
2. Orting Revenue Shortfall	0.0	1,750	0
3. Walla Walla Revenue Shortfall	0.0	1,200	0
4. Retsil Revenue Shortfall	0.0	800	0
5. Light Nursing Revenue: Orting	0.0	1,750	0
6. Clinical Compliance Nurse	0.5	217	217
Policy -- Other Total	1.0	5,916	416
Total Policy Changes	1.0	5,916	416
2017-19 Policy Level	863.2	33,644	158,706
Difference from 2017-19 Original	1.0	12,733	-1,457
% Change from 2017-19 Original	0.1%	60.9%	-0.9%

Comments:

1. Veterans Care and Support Services

Funding is provided for the implementation of Engrossed House Bill 1571 (support services program), which directs the Department of Veterans Affairs to initiate a pilot program to assist veterans in rural and remote areas with access to benefits and services.

2. Orting Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. Historically, the census at WSH has hovered between 95% and 100%. In fiscal year 2017, due in part to quality of care issues discovered during a survey conducted by the Department of Social and Health Services, the census dipped to approximately 50%. It is assumed that the census will return to historic levels by fiscal year 2019.

3. Walla Walla Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Walla Walla Veterans Home due to a delayed phase-in of clients during fiscal year 2018. It is assumed that the phase-in will be completed, and the census will reach steady state, by the start of fiscal year 2019.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Veterans' Affairs
(Dollars In Thousands)

4. Retsil Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Washington Veterans Home (WVH) in Retsil for decreased revenue collections. Historically, the census at WVH has hovered between 95% and 100%. In fiscal year 2017, due in part to the transition of several Medicaid clients into alternate placements, the census dipped to approximately 90%. It is assumed that the census will return to historic levels by fiscal year 2019.

5. Light Nursing Revenue: Orting

Funding is provided for a one-time General Fund-State backfill at the Washington Soliders Home (WSH) in Orting for a loss of revenue from the defunct light nursing program. In fiscal year 2011, the federal Department of Veterans Affairs informed the Washington Department of Veterans Affairs (WDVA) that federal funds could no longer be claimed for light nursing services provided in the state veterans homes. The WDVA phased-out the light nursing program at WSH in fiscal year 2016.

6. Clinical Compliance Nurse

Funding is provided to implement a clinical and nursing compliance program to ensure that the state's four veterans' homes adhere to federal and state regulations for the quality of care of residents.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Children, Youth, and Families
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,553.1	597,828	1,016,661
2017-19 Maintenance Level	1,575.1	585,558	1,026,888
Difference from 2017-19 Original	22.0	-12,270	10,227
% Change from 2017-19 Original	1.4%	-2.1%	1.0%
Policy Other Changes:			
1. Child Care Access	1.0	614	714
2. Trauma-informed Child Care Plan	0.0	74	74
3. Foster Parent Liaison	3.0	487	633
4. Home Visiting	0.5	0	2,299
5. Increase BRS Rates	0.0	2,401	3,499
6. ECLIPSE Program	0.0	2,152	2,152
7. Child Care Business Training	0.2	163	163
8. Child Care Consultation Plan	0.0	50	50
9. Child Aide Rates	0.0	148	215
10. Expanded Learning Opportunities	0.0	750	750
11. Emergent Placement Contracts	0.0	848	848
12. Families in Crisis Study	0.0	150	150
13. Families in Crisis - Services	0.0	300	300
14. Home Visiting Medicaid Facilitator	0.0	150	150
15. Relative Search Staff	3.3	536	696
16. Homeless Youth Prevention	0.0	1,200	1,200
17. Performance-Based Contracts	0.0	533	533
18. Supported Visitation	0.0	300	300
19. Fund Phase II of SHB 2106	4.0	1,897	1,936
20. Repeal Phase II of SHB 2106	-4.0	-1,897	-1,936
21. Public Disclosure Impacts	1.5	169	217
22. Prevention Pilot	0.0	250	250
Policy -- Other Total	9.4	11,275	15,193
Total Policy Changes	9.4	11,275	15,193
2017-19 Policy Level	1,584.5	596,833	1,042,081
Difference from 2017-19 Original	31.4	-995	25,420
% Change from 2017-19 Original	2.0%	-0.2%	2.5%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Children, Youth, and Families
(Dollars In Thousands)

FTEs NGF-K Total

Comments:

1. Child Care Access

Funding is provided for the Department of Children, Youth and Families (DCYF) to implement the Child Care Workforce Conditional Scholarship and Loan Repayment Program and consult with the Department of Commerce in the development of a website containing current resources for businesses regarding employer-supported child care, consistent with Engrossed Second Substitute Bill 2396 (child care).

2. Trauma-informed Child Care Plan

Consistent with Engrossed House Bill 2861 (trauma-informed child care), one-time funding is provided for DCYF to convene an advisory group to develop a five-year strategy to expand training in trauma-informed child care to early learning providers statewide.

3. Foster Parent Liaison

The Department of Children, Youth, and Families (DCYF) will hire six foster parent liaison FTEs effective July 1, 2018, to support foster parents by answering questions and referring foster parents to community resources and supports.

4. Home Visiting

The Home Visiting program is expanded to serve approximately 275 additional families at a cost of \$1.8 million and \$500,000 is provided to equalize rates paid to providers beginning in FY 2019.

5. Increase BRS Rates

Funding is provided to continue the Behavioral Rehabilitative Services (BRS) rate increase in congregate care settings by \$750 per child per month.

6. ECLIPSE Program

Additional one-time state funding is provided in FY 2019 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program) because use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health.

7. Child Care Business Training

Funding is provided for DCYF to develop a community-based training module in managing and sustaining a child care business for child care providers and entrepreneurs and offer the training as a pilot in Jefferson and Pierce counties.

8. Child Care Consultation Plan

One-time funding is provided for DCYF to submit a report with options and recommendations for a plan to provide nurse consultation services to licensed child care providers who request assistance in addressing the health and behavioral needs of children in their care.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Children, Youth, and Families
(Dollars In Thousands)

9. Child Aide Rates

Funding is provided to maintain the \$26.00 hourly rate for child aides on an ongoing basis. The hourly rate was increased from \$19.00 in July 2017. The rate increase is expected to maintain provider capacity to support children in foster care with intensive needs and to prevent the use of more restrictive placements.

10. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2019.

11. Emergent Placement Contracts

Ongoing funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The additional beds bring the total number of EPC beds to 34. The EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care.

12. Families in Crisis Study

Funding is provided for a study on the public system response for families and youth in crisis who are seeking services to address family conflict. The Department of Children, Youth, and Families, in collaboration with the Department of Commerce, the Administrative Office of the Courts, and local jurisdictions, will develop recommendations to improve the delivery of services, including potential changes to the at-risk youth and child and need of services petition processes, and family reconciliation services.

13. Families in Crisis - Services

One-time funding is provided for a demonstration project of innovative intervention and reconciliation services for families and youth in conflict.

14. Home Visiting Medicaid Facilitator

Funding is provided for DCYF, in collaboration with the Health Care Authority, to identify opportunities to leverage Medicaid funding and recommend a strategy for the expansion of home visiting statewide, consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.).

15. Relative Search Staff

Funding is provided to hire 6.5 relative search FTEs effective July 1, 2018. The staff are anticipated to reduce the backlog of relative search referrals and facilitate appropriate placements of dependent children with relatives when appropriate.

16. Homeless Youth Prevention

One-time funding is provided for DCYF to contract with a national organization that provides a research-based model of serving young adults as they transition from foster care, child homelessness, or the juvenile justice system to adulthood. The model will be operated in three sites in partnership with private matching funds.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Children, Youth, and Families
(Dollars In Thousands)

17. Performance-Based Contracts

Funding is provided to expand performance-based contracts for family support services offered by network administrators (NAs) through DCYF, consistent with the provisions of Proposed Substitute House Bill 6407 (private management/child welfare). It is assumed that one additional NA, in addition to the existing NA serving eastern Washington, will begin providing services effective March 1, 2019. It is further assumed that a third NA will complete statewide coverage beginning January 1, 2021. Ongoing funding is provided to DCYF for the workload associated with conducting the procurement for NAs.

18. Supported Visitation

One-time funding is provided for DCYF to work in collaboration with the University of Washington to continue developing and testing a supportive visitation program for children in out-of-home care and their biological parents.

19. Fund Phase II of SHB 2106

Funding and 8.0 FTEs are provided to implement phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106), which require DCYF to contract out for child welfare services in two demonstration sites.

20. Repeal Phase II of SHB 2106

The phase II requirements of Chapter 520, Laws of 2009 (2SHB 2106) are assumed to be repealed pursuant to Substitute House Bill 2795 or Senate Bill 6407 (private management/child welfare), and funding and FTE authority are removed.

21. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

22. Prevention Pilot

One-time funding is provided for DCYF to contract with a county-wide non-profit organization with early childhood expertise in Pierce County for a pilot project. The pilot shall convene stakeholders to develop and plan an intervention using the Help Me Grow model to prevent child abuse and neglect.

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House Passed (H5073.1 to ESSB 6032)
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	8,439.2	2,067,522	2,081,005
2017-19 Maintenance Level	8,504.9	2,006,169	2,108,742
Difference from 2017-19 Original	65.8	-61,353	27,737
% Change from 2017-19 Original	0.8%	-3.0%	1.3%
Policy Other Changes:			
1. CD Rate Increase	0.0	5,502	5,502
2. Classification Counselors	3.5	1,155	1,155
3. Eliminate Drug Grid Sunset	-1.9	-637	-637
4. ISRB Hearings Investigator	0.5	102	102
5. Office of the Corrections Ombuds	1.5	312	312
6. Hepatitis C Treatment	0.0	-3,890	-3,890
7. Public Disclosure Impacts	3.4	1,047	1,047
8. Work Release: Maximize Capacity	1.5	975	975
9. Graduated Reentry	2.3	943	943
10. Sentence Audit Solution	4.2	1,074	1,074
11. Enterprise Records: Community	2.0	307	307
12. Narcan Costs	0.0	121	121
13. Prison Staffing Model Review	0.0	400	400
14. MAT Treatment	0.0	90	90
15. Violator Health Care Staffing	0.5	270	270
16. Violator Transport Staffing	2.5	890	890
Policy -- Other Total	20.0	8,661	8,661
Total Policy Changes	20.0	8,661	8,661
2017-19 Policy Level	8,524.9	2,014,830	2,117,403
Difference from 2017-19 Original	85.7	-52,692	36,398
% Change from 2017-19 Original	1.0%	-2.5%	1.7%

Comments:

1. CD Rate Increase

Funding is provided for a 25 percent rate increase for vendors providing chemical dependency treatment services and a 50 percent rate increase for Residential Drug Offender Sentencing Alternative treatment services.

2. Classification Counselors

Funding is provided for a total of 20 classification counselors at prison facilities.

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3. Eliminate Drug Grid Sunset

Funding is reduced pursuant to House Bill 2461 (Drug offense sentencing), which makes the 2013 sentencing grid modifications permanent for any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions. Seriousness Level 1 drug offenses include possession of a forged prescription; manufacturing, delivering, or possession of marijuana; and unlawful use of a building for drug purposes.

4. ISRB Hearings Investigator

Funding is provided for one hearings investigator at the Indeterminate Sentence Review Board.

5. Office of the Corrections Ombuds

Funding is provided for complying with the requirements of Engrossed Second Substitute House Bill 1889 (corrections ombuds), which creates the Office of the Corrections Ombuds.

6. Hepatitis C Treatment

Savings is achieved due to lower treatment costs for patients with Hepatitis-C. Funding is provided for the Department of Corrections (DOC) to treat a total of 226 patients in FY 2018 and 252 patients in FY 2019.

7. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing and information technology to accommodate the requirements of Chapter 303, Laws of 2017 (public records administration).

8. Work Release: Maximize Capacity

Funding is provided for 62 additional beds at current work release facilities.

9. Graduated Reentry

Pursuant to House Bill 2638 (Graduated reentry program), partial confinement options are expanded beyond traditional work release facilities for eligible individuals. Expanded partial confinement options include electronic home monitoring with community supervision and an extension of traditional work release from six to 12 months.

10. Sentence Audit Solution

Funding is provided to develop, implement, and maintain a system to audit prison sentencing calculations. The audit system will provide for a full second review of all sentence calculations.

11. Enterprise Records: Community

Funding is provided to hire 4 records staff to ensure that individuals under Department of Corrections jurisdiction in the community are supervised for the court-ordered period of community custody.

12. Narcan Costs

Funding is provided for the community, reentry, prisons, and health services divisions to be supplied with Narcan toolkits.

13. Prison Staffing Model Review

Funding is provided for DOC to contract with an independent third party to provide a comprehensive review of the prison staffing model and develop an updated prison staffing model for use by DOC.

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Department of Corrections
(Dollars In Thousands)

14. MAT Treatment

Funding is provided for Medication Assisted Treatment (MAT) provision for offenders with opioid use disorder released from prison.

15. Violator Health Care Staffing

Funding is provided for additional nurse staffing to cover workload associated with the violator population.

16. Violator Transport Staffing

Funding is provided for increased correctional officer staffing in order to cover needs associated with transporting violators throughout the state.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Services for the Blind
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	80.0	5,003	32,325
2017-19 Maintenance Level	80.0	4,831	32,332
Difference from 2017-19 Original	0.0	-172	7
% Change from 2017-19 Original	0.0%	-3.4%	0.0%
Policy Other Changes:			
1. Estate Settlement	0.0	187	187
Policy -- Other Total	0.0	187	187
Total Policy Changes	0.0	187	187
2017-19 Policy Level	80.0	5,018	32,519
Difference from 2017-19 Original	0.0	15	194
% Change from 2017-19 Original	0.0%	0.3%	0.6%

Comments:

1. Estate Settlement

One-time appropriation authority is provided for the use of moneys donated from an estate settlement to provide access to electronic magnification devices and supports, additional youth services not funded through the federal vocational rehabilitation grant, and to maintain access to printed information such as local newspapers, emergency weather information and voters' pamphlets.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Employment Security Department
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,669.2	0	679,189
2017-19 Maintenance Level	1,669.2	0	668,147
Difference from 2017-19 Original	0.0	0	-11,042
% Change from 2017-19 Original	0.0%		-1.6%
Policy Other Changes:			
1. Career & College Readiness	0.0	35	35
2. UI Compensation Claims	0.1	0	530
3. Work-Integrated Learning	0.5	0	125
Policy -- Other Total	0.6	35	690
Total Policy Changes	0.6	35	690
2017-19 Policy Level	1,669.8	35	668,837
Difference from 2017-19 Original	0.6	35	-10,352
% Change from 2017-19 Original	0.0%		-1.5%

Comments:

1. Career & College Readiness

Funding is provided to implement Engrossed Second Substitute House Bill 1600 (career and college readiness), which among other provisions, requires the Department of Employment Security (ESD) to consult with the Office of the Superintendent of Public Instruction on the Work-Integrated Learning Advisory Committee.

2. UI Compensation Claims

The U.S. Department of Labor recently published new guidance related to unemployment insurance claims for certain school employees which requires statutory changes. To implement these changes, ESD must make the changes as outlined in Substitute House Bill 2703 (ed. employer comp. claims) to its information technology system for calculating unemployment benefits.

3. Work-Integrated Learning

Funding is provided for one additional FTE to assist the Office of the Governor, and four other partner agencies, in developing a strategic plan for youth apprenticeship and work-integrated learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers, and propose policies that support statewide implementation of registered youth apprenticeships.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,348.9	348,992	616,836
2017-19 Maintenance Level	1,349.9	343,938	634,110
Difference from 2017-19 Original	1.0	-5,054	17,274
% Change from 2017-19 Original	0.1%	-1.4%	2.8%
Policy Other Changes:			
1. Increase BRS Rates	0.0	1,143	1,665
2. Child Aide Rates	0.0	142	205
3. Emergent Placement Contracts	0.0	658	658
4. Public Disclosure Impacts	1.4	162	210
Policy -- Other Total	1.4	2,105	2,738
Total Policy Changes	1.4	2,105	2,738
2017-19 Policy Level	1,351.3	346,043	636,848
Difference from 2017-19 Original	2.4	-2,949	20,012
% Change from 2017-19 Original	0.2%	-0.8%	3.2%

Comments:

1. Increase BRS Rates

Funding is provided to increase the Behavioral Rehabilitative Services (BRS) rate in congregate care settings by \$750 per child per month. The Children's Administration (CA) implemented the rate add-on effective July 1, 2017, for campus facility-based providers. Funding is also included to expand the add-on to all other congregate care providers effective April 1, 2018.

2. Child Aide Rates

In July 2017, CA increased the hourly rate for Child Aide services from \$19.62 to \$26.00. The rate increase is expected to maintain provider capacity to support children in foster care with intensive needs and to prevent the use of more restrictive placements. Funding is provided for the rate increase.

3. Emergent Placement Contracts

Funding is provided for 10 Emergent Placement Contract (EPC) beds that the CA initiated in November 2017. The new beds bring the total number of EPC beds to 34. EPC beds are short-term placements that provide an alternative to the use of hotels for children in foster care.

4. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (public records administration).

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House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	832.0	193,008	198,653
2017-19 Maintenance Level	826.1	183,972	198,338
Difference from 2017-19 Original	-5.9	-9,036	-315
% Change from 2017-19 Original	-0.7%	-4.7%	-0.2%
Policy Other Changes:			
1. Confinement in JR Facilities	0.0	75	75
2. Acute Mental Health Staffing	4.8	732	732
3. Homeless JR Youth Services	1.4	563	563
Policy -- Other Total	6.1	1,370	1,370
Total Policy Changes	6.1	1,370	1,370
2017-19 Policy Level	832.2	185,342	199,708
Difference from 2017-19 Original	0.2	-7,666	1,055
% Change from 2017-19 Original	0.0%	-4.0%	0.5%

Comments:

1. Confinement in JR Facilities

Consistent with House Bill 2907 (juvenile rehab. confinement), allowing individuals convicted of felony crimes in adult court for offenses committed while a juvenile to be placed in a JR facility until age 25.5, funding associated with caseload transfers between Department of Corrections (DOC) and Juvenile Rehabilitation (JR) are assumed in FY 2021. Funding is provided in FY 2019 for JR to conduct a staffing needs study.

2. Acute Mental Health Staffing

Funding is provided to hire 7.6 FTEs to operate an acute mental health program for youth at Green Hill School.

3. Homeless JR Youth Services

Funding is provided for two homeless prevention program specialists to assist homeless Juvenile Rehabilitation (JR) youth who have been released from incarceration in finding a stable placement in the community. Funding is also provided for temporary housing for an estimated 70 youth each year.

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	3,365.7	1,386,064	2,672,124
2017-19 Maintenance Level	3,365.7	1,319,658	2,640,519
Difference from 2017-19 Original	0.0	-66,406	-31,605
% Change from 2017-19 Original	0.0%	-4.8%	-1.2%
Policy Other Changes:			
1. CSTC Treatment Staff	2.1	369	369
2. Personal Needs Allowance Increase	0.0	11	11
3. Equipment Replacement Costs	0.0	1,055	1,055
4. BHO Enhancements	0.0	26,000	70,200
5. Implement Discharge Standard	0.5	100	100
6. High Risk Identification	1.0	188	188
7. Forecasting Bed Need	0.5	100	100
8. Behavioral Health Risk Model	0.5	200	200
9. State Hospital Compliance	42.0	12,190	12,190
10. Trueblood Lawsuit Fines	0.0	46,401	46,401
11. Forensic Mental Health Services	3.2	1,655	1,655
12. Forensic Ward Staffing	53.2	9,574	9,574
13. Youth Long Term Inpatient Access	0.0	2,000	4,000
14. GBHIF-Contracted Forensic Beds	0.0	-9,180	-9,180
15. UW Psychiatry Collaboration	0.5	140	140
16. Behavioral Health State Plan Study	0.0	150	150
17. IMD Waiver	0.0	3,398	3,398
18. Staffing Model	51.0	11,200	11,200
19. Consolidated Maintenance/Operations	6.7	1,148	1,148
20. Hospital Overspend	0.0	34,584	34,584
21. Crisis Services Reserve Funds	0.0	15,000	15,000
Policy -- Other Total	161.1	156,283	202,483
Policy Transfer Changes:			
22. BH - Integration Transfer	-31.8	-479,330	-1,062,111
23. Transfer Diversion Funding	0.0	0	0
Policy -- Transfer Total	-31.8	-479,330	-1,062,111
Total Policy Changes	129.3	-323,047	-859,628
2017-19 Policy Level	3,495.0	996,611	1,780,891
Difference from 2017-19 Original	129.3	-389,453	-891,233

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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-K	Total
% Change from 2017-19 Original	3.8%	-28.1%	-33.4%

Comments:

1. CSTC Treatment Staff

Funding is provided for additional treatment staff to support the operations of a newly constructed secure treatment area at the Child Study and Treatment Center (CSTC) Orcas building. The treatment area will be used to serve youth with a significant history of violent behavior and life-threatening self-harm.

2. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019 pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

3. Equipment Replacement Costs

One-time funding is provided to increase the amount available for the state hospitals to replace furniture, medical, kitchen and other equipment.

4. BHO Enhancements

Funding is provided for enhancements in services provided by Behavioral Health Organizations (BHOs). In order to receive this funding, BHOs must provide a plan to address the following issues: a) reduction in their use of long term commitment beds through community alternatives; b) compliance with RCW 71.05.365 requirements for transition of state hospital patients into community settings within 14 days of the determination that they no longer require active psychiatric treatment at an inpatient level of care; c) improvement of staff recruitment and retention in community behavioral health facilities; d) diversion of individuals with behavioral health issues from the criminal justice system, and e) efforts to improve recovery-oriented services, including but not limited to, expansion of clubhouse models.

5. Implement Discharge Standard

Funding is provided for staff costs associated with tracking and reporting progress toward implementing new state hospital discharge standards that become effective in July 2018.

6. High Risk Identification

Funding is provided for the development and implementation of a predictive modeling tool which identifies clients who are at high risk of future involvement with the criminal justice system and for identification of interventions and strategies that can be effective in reducing future criminal justice involvement for this population. A report must be submitted to the legislature by December 1, 2018.

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7. Forecasting Bed Need

Funding is provided for the department to develop a model to estimate demand for civil and forensic state hospital bed needs. The department must submit a report to the legislature by October 1, 2018.

8. Behavioral Health Risk Model

Funding is provided for staff and actuarial costs associated with continuing efforts to shift funding and risk for most civil long-term inpatient commitments into fully integrated care contracts beginning in January 2020.

9. State Hospital Compliance

Funding is provided to continue implementation of a systems improvement agreement with the Centers for Medicare and Medicaid Services (CMS). The agreement was entered into to address quality of care and patient safety issues after failed hospital recertification surveys at Western State Hospital (WSH). The agreement was extended for a second year after additional issues were identified in a survey in June 2017. 84 FTE positions are funded to address medical care issues and health and safety conditions identified in the June 2017 survey.

10. Trueblood Lawsuit Fines

Funding is provided for FY 2018 contempt fines, plaintiff attorney fees, and increases in court monitor costs related to the Trueblood et. al. v. the Department of Social and Health Services (DSHS) lawsuit.

11. Forensic Mental Health Services

The Office of Forensic Mental Health Services was created to manage the adult forensic mental health care system in the state of Washington and address issues related to timeliness of competency evaluation and restoration services. Funding is provided for five FTE positions to increase capacity and effectiveness in providing forensic evaluation services.

12. Forensic Ward Staffing

Funding is provided to expand the capacity for providing timely competency restoration services by opening 45 new forensic beds at WSH effective July 2018.

13. Youth Long Term Inpatient Access

The Behavioral Health Administration contracts with four organizations to operate 37 community-based Children's Long-Term Program (CLIP) inpatient beds that serve youth in King, Pierce, Spokane, and Yakima counties. Funding is provided to increase the daily bed rate for these services in FY 2019.

14. GBHIF-Contracted Forensic Beds

Funding was provided in the enacted operating budget to increase the number of contracted competency beds in Yakima by 24. As part of a recent agreement filed with the court, DSHS will open beds at Western State Hospital rather than increasing beds in Yakima. Funding for the additional contracted beds is removed.

15. UW Psychiatry Collaboration

Funding is provided for first year implementation costs of a forensic training program at WSH.

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Mental Health
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16. Behavioral Health State Plan Study

Funding is provided for the cost of actuarial work required to develop estimates for the cost of implementing new behavioral health service types in the medicaid state plan. A report must be submitted to the office of financial management and the appropriate committees of the legislature identifying services that could be added and the estimated costs by November 1, 2018.

17. IMD Waiver

Funding is provided to address the loss of federal participation due to recent federal regulations for Institutions of Mental Diseases.

18. Staffing Model

Funding is provided for the department to develop and implement an acuity based staffing tool at the state hospitals beginning in FY 2019. The department must also continue to develop an overall state hospital staffing plan which looks at all positions and functions of the facilities and is informed by a review of the Oregon state hospital staffing model. Up to \$300,000 may be used for staff costs required to establish, monitor, track and report monthly staffing and expenditures at the state hospitals and the remainder of the funds must be used for direct care staffing needed in order to implement the acuity based staffing tool.

19. Consolidated Maintenance/Operations

Funding is provided on a one-time basis to address maintenance issues identified in a recent survey of WSH.

20. Hospital Overspend

FY 2018 expenditures at WSH are significantly above current allotments, in part related to efforts to comply with a corrective action plan to address patient quality of care and safety issues. Funding is provided on a one-time basis in FY 2018 to cover the increased staffing and other costs that are being incurred as a result of the corrective action plan.

21. Crisis Services Reserve Funds

Funding is provided on a one-time basis for reserve funds for Administrative Services Organizations providing crisis services in mid-adopter regions transitioning to fully integrated managed behavioral health purchasing.

22. BH - Integration Transfer

2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

23. Transfer Diversion Funding

Funding for services to divert individuals from the forensic mental health system is transferred from the mental health community program to the mental health state hospitals program.

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	3,663.4	1,491,105	3,018,104
2017-19 Maintenance Level	3,651.5	1,465,621	3,008,826
Difference from 2017-19 Original	-11.9	-25,484	-9,278
% Change from 2017-19 Original	-0.3%	-1.7%	-0.3%
Policy Other Changes:			
1. RHC Medicaid Compliance	114.5	8,377	16,754
2. Personal Needs Allowance Increase	0.0	44	93
3. Local Expenditure Authority	0.0	-1,000	0
4. Delay in APD Approval	0.0	62	0
5. Supported Living Investigators	0.0	0	3,747
6. Individual Provider Management	0.8	327	807
7. Fircrest Laundry Operating Backfill	1.0	162	323
8. SOLA Community Options	11.1	1,362	2,723
9. Utilization of SL Tiered Rates	0.0	623	1,246
10. 21st Century Cures Act	0.0	562	0
11. IFS Waiver Expansion	1.4	1,070	2,312
12. Consolidated Maintenance/Operations	2.5	229	458
13. Parent to Parent Expansion	0.0	290	290
14. Data and Analysis	0.0	100	200
15. Snohomish County Rate Adjustment	0.0	564	1,128
Policy -- Other Total	131.2	12,772	30,081
Total Policy Changes	131.2	12,772	30,081
2017-19 Policy Level	3,782.7	1,478,393	3,038,907
Difference from 2017-19 Original	119.3	-12,712	20,803
% Change from 2017-19 Original	3.3%	-0.9%	0.7%

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

FTEs NGF-K Total

Comments:

1. RHC Medicaid Compliance

Funding is provided to phase in additional staff at the Residential Habilitation Centers (RHCs) during the 2017-19 biennium to comply with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services (CMS) requirements for Intermediate Care Facilities (ICFs). In addition to Habilitation Plan Administrators and Psychologists, a total of 169 direct care ICF FTEs are phased in through December 2019 above the current funded level of 772 direct care ICF FTEs, and are carried forward into the 2019-21 biennium. It is assumed that two cottages will be appropriate for closure by FY 2021, in keeping with the declining census in the RHCs over time. It is further assumed that, beginning November 2020 (FY 2021), 100 ICF residents will transition to being served in a Skilled Nursing Facility if nursing facility level of care is appropriate for the residents' ages, needs, and choices.

2. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

3. Local Expenditure Authority

Local expenditure authority is increased to allow for full expenditure from private/local contributions and grants expected in the 2017-19 biennium. The increased local appropriation will offset costs that would otherwise be covered by state and federal Medicaid funds.

4. Delay in APD Approval

Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

5. Supported Living Investigators

The Developmental Disabilities Administration (DDA) is provided with local appropriation authority to finance the cost of oversight for Supported Living and other community residential service providers pursuant to Substitute House Bill 1792 (residential services and supports). The DDA shall charge an annual certification renewal fee of \$908 per client, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds.

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

6. Individual Provider Management

Administrative support for Individual Providers (IP) is moved from DSHS to a private vendor pursuant to House Bill 2963 or Engrossed Substitute Senate Bill 6199 (consumer directed employer program). The private vendor will perform administrative functions such as overseeing IP payroll taxes, compliance with training requirements and background checks, and IP overtime management.

7. Fircrest Laundry Operating Backfill

Funding is provided to replace items destroyed by a fire at the laundry facility at the Fircrest RHC. Funding is also provided to transport laundry for processing at an offsite facility.

8. SOLA Community Options

Funding is provided for 47 RHC residents who have requested community placements to transition to State Operated Living Alternatives (SOLAs). The SOLA placements will be phased in over a three-year period.

9. Utilization of SL Tiered Rates

The DDA shall implement a new rate structure for Supported Living providers effective January 2019 if approved by CMS. Providers will be paid a daily rate through a tiered system rather than one based on hours of care per day. Funding is provided for DDA to hold harmless the direct service and administrative components of the rate, to the extent feasible within the amount appropriated, through FY 2020.

10. 21st Century Cures Act

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty while maintaining current service levels. DSHS is tasked with planning for and requesting funds in 2019-21 for implementation to agency providers and other providers that are subject to the EVV requirement if determined by CMS. It is assumed that vendor payments to the consumer-directed employer will cover the cost of EVV compliance for IPs.

11. IFS Waiver Expansion

Funding is provided to increase access to respite care services for individuals with developmental disabilities and their families by expanding capacity for the Individual and Family Services (IFS) waiver. The DDA will phase-in an additional 380 IFS waiver clients by the end of 2017-19.

12. Consolidated Maintenance/Operations

Funding is provided for 5.0 FTEs beginning in FY 2019 to address the deterioration and degradation of physical assets, along with addressing federal regulatory compliance requirements established by CMS.

13. Parent to Parent Expansion

Funding is provided to enhance existing Parent-to-Parent programs that serve parents of children with developmental disabilities. Funding is also provided to establish programs in Okanogan County and Whitman County.

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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)**

14. Data and Analysis

Funding is provided for DDA to contract with a neutral party to facilitate stakeholder discussion over how to support appropriate levels of care for RHC residents. Funding may also be used for the workload impact of collecting and analyzing data on the RHCs as requested by the Legislature.

15. Snohomish County Rate Adjustment

One-time funding is provided for DDA to use the same benchmark payment rate for community residential service providers in Snohomish County and King County.

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	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,902.3	2,295,280	5,306,405
2017-19 Maintenance Level	1,987.0	2,281,542	5,306,564
Difference from 2017-19 Original	84.7	-13,738	159
% Change from 2017-19 Original	4.5%	-0.6%	0.0%
Policy Other Changes:			
1. RCS Quality Assurance Unit	3.0	339	678
2. Assisted Living Investigations	2.5	0	741
3. Personal Needs Allowance Increase	0.0	615	1,313
4. Assisted Living Rate Adjustment	0.0	1,000	2,200
5. Assisted Living Facility Quality	0.6	54	108
6. Delay in APD Approval	0.0	370	0
7. Guardianship Advisory Group	0.7	100	100
8. Dementia Action Collaborative	0.5	40	80
9. Supported Living Investigators	3.8	-1,130	5,104
10. Individual Provider Management	3.3	966	2,476
11. 21st Century Cures Act	0.0	1,636	0
12. Personal Care Pilot	0.0	92	92
13. Actuarial Study	0.0	100	200
14. AAA Work Group	0.0	50	100
15. Tribal Kinship Navigator	0.3	245	245
Policy -- Other Total	14.5	4,477	13,437
Total Policy Changes	14.5	4,477	13,437
2017-19 Policy Level	2,001.5	2,286,019	5,320,001
Difference from 2017-19 Original	99.2	-9,261	13,596
% Change from 2017-19 Original	5.2%	-0.4%	0.3%

Comments:

1. RCS Quality Assurance Unit

Funding is provided to maintain 6.0 FTEs within the Residential Care Services (RCS) Quality Assurance (QA) Unit in FY 2019 and beyond. The QA unit conducts reviews and creates process improvement plans for inspection, investigation, and enforcement actions around institutional and community providers that serve aging and disabled clients. The QA Unit is currently funded with federal grant funds that are anticipated to end on June 30, 2018.

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2. Assisted Living Investigations

Appropriation authority and 5.0 additional FTEs are provided to conduct inspections and investigations in response to increased provider practice complaints in Assisted Living Facilities (ALFs). The additional staff are funded by increasing the annual license fee on ALF beds from \$106 to \$116 in FY 2019.

3. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) for Medicaid clients in residential and institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a Medicaid client's own income that he or she can keep to spend on personal items.

4. Assisted Living Rate Adjustment

One-time funding is provided for a targeted rate add-on to contracted ALFs with an average Medicaid occupancy of 60 percent or higher. Funding is estimated to be sufficient to provide a rate add-on of \$2.26 per patient day.

5. Assisted Living Facility Quality

Funding is provided for Aging and Long-Term Support Administration (AL TSA) workload pursuant to Engrossed House Bill 2750 (assisted living facility quality), which among other provisions, requires AL TSA to provide information to consumers about ALFs and establishes a work group to recommend quality metrics for ALFs.

6. Delay in APD Approval

Each year, the Department of Social and Health Services (DSHS) submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) to request enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

7. Guardianship Advisory Group

One-time funding is provided for AL TSA to convene a guardianship monitoring and training advisory group. The advisory group will develop a model program to monitor professional and lay guardians, and a model in-person training program to supplement online training for lay guardians across the state.

8. Dementia Action Collaborative

Funding is provided for two half-time employees to support the Dementia Action Collaborative (DAC) in coordination with the Health Care Authority and Department of Health. The DAC is a public-private entity charged with implementing recommendations from the state plan to address Alzheimer's disease and other dementias.

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9. Supported Living Investigators

The RCS unit investigates provider practice compliants regarding the abuse and neglect of adults in community settings. Currently, investigations of community residential service providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$908 per-client certification renewal fee on Supported Living and other community residential service providers, pursuant to Substitute House Bill 1792 (residential services and supports). The fee revenue is sufficient to increase the number of complaint investigators from 9.0 to 17.6 FTEs in response to growth in workload.

10. Individual Provider Management

Administrative support for Individual Providers (IPs) is moved from DSHS to a private vendor pursuant to House Bill 2963 or Engrossed Substitute Senate Bill 6199 (consumer directed employer program). The private vendor will perform administrative functions such as overseeing IP payroll taxes, compliance with training requirements and background checks, and IP overtime management.

11. 21st Century Cures Act

The federal 21st Century Cures Act requires states to implement an Electronic Visit Verification (EVV) system for certain personal care services by January 2019 or receive a federal match rate reduction that begins at 0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty while maintaining current service levels. AL TSA and DDA are tasked with planning for and requesting funds in 2019-21 for implementation to agency providers and other providers that are subject to the EVV requirement if determined by CMS. It is assumed that vendor payments to the consumer-directed employer will cover the cost of EVV compliance for IPs.

12. Personal Care Pilot

One-time funding is provided for AL TSA to contract with a non-profit organization for a pilot project that provides and tests the outcomes associated with providing personal care to homeless shelter clients.

13. Actuarial Study

One-time funding is provided to AL TSA to contract for an update of the 2016 actuarial and feasibility study of long-term care insurance options in Washington. The study will examine variations on a public long-term care benefit funded through a payroll deduction, including but not limited to a minimum hours requirement for vesting. The study must be submitted to AL TSA by September 2018, and AL TSA must submit its recommendations based on the study to the Governor and Legislature by October 2018.

14. AAA Work Group

One-time funding is provided for AL TSA to contract with the Area Agencies on Aging (AAAs) to convene a stakeholder work group. The work group will develop a proposal on how family caregivers could be included as long-term services and supports providers under a public long-term care benefit program. The work group will submit recommendations to the Joint Legislative and Executive Committee on Aging and Disability by November 15, 2018.

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15. Tribal Kinship Navigator

Funding is increased for the Tribal Kinship Navigator program to serve the Yakama Nation, Colville Indian reservation, and other tribal areas.

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Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	4,358.1	811,657	2,243,296
2017-19 Maintenance Level	4,376.0	729,785	2,200,573
Difference from 2017-19 Original	17.9	-81,872	-42,723
% Change from 2017-19 Original	0.4%	-10.1%	-1.9%
Policy Other Changes:			
1. Resource Limit	0.3	438	438
2. ABD and HEN Eligibility	0.2	59	59
3. Personal Needs Allowance Increase	0.0	58	58
4. Delay in APD Approval	0.0	1,576	0
5. COFA Premium Payment Program	0.0	119	119
6. ESAR Architectural Development	15.5	2,466	13,218
7. Federal RISE Grant	0.0	0	5,000
8. TANF, SFA, RA Grant Increase	0.0	10,565	10,663
9. Public Disclosure Impacts	1.0	98	150
10. Reduction to WF Partner Contracts	0.0	-5,218	-5,218
11. Reallocation to Other WF Services	0.0	1,440	1,440
12. Homeless Child Care	1.5	1,501	1,501
Policy -- Other Total	18.4	13,102	27,428
Total Policy Changes	18.4	13,102	27,428
2017-19 Policy Level	4,394.4	742,887	2,228,001
Difference from 2017-19 Original	36.3	-68,770	-15,295
% Change from 2017-19 Original	0.8%	-8.5%	-0.7%

Comments:

1. Resource Limit

Funding is provided for changes to the resource limits used in determining eligibility for public assistance programs, consistent with Engrossed Second Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for program applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000.

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Economic Services Administration
(Dollars In Thousands)

2. ABD and HEN Eligibility

Substitute House Bill 2667 (Essential needs/ABD programs) expands eligibility for referrals to the Housing and Essential Needs Referral program (HEN) to include Aged, Blind or Disabled (ABD) program recipients and removes the restriction that disqualifies an individual for HEN if she or he is unemployable primarily due to an alcohol or drug dependency. Funding is provided for staff and incapacity exam costs as a result of the increased HEN referrals.

3. Personal Needs Allowance Increase

The Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings is increased to \$70 per month effective January 1, 2019, pursuant to Substitute House Bill 2651 (personal needs allowance). The PNA for these clients will be adjusted annually in January, rather than in July, by the percentage cost-of-living adjustment for federal social security benefits. The PNA is the amount of a client's own income that he or she can keep to spend on personal items.

4. Delay in APD Approval

Each year, DSHS submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. While the document was submitted to CMS in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD.

5. COFA Premium Payment Program

One-time funding is provided for ESA to make systems changes needed to implement Second Substitute House Bill 1291 (Pacific Islander Health Care), which creates a premium assistance payment program for Pacific Islanders residing in Washington under a Compact of Free Association (COFA).

6. ESAR Architectural Development

Funding is provided to continue the Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) architectural development project.

7. Federal RISE Grant

Federal expenditure authority is provided for the Resources to Initiate Successful Employment (RISE) grant, which will allow ESA to provide comprehensive case management for clients, Strategies for Success training, and work-based learning services to clients.

8. TANF, SFA, RA Grant Increase

Beginning in FY 2019, funding is provided for an 8 percent increase in the grant standard for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. When combined with the 2.5 percent increase which will also take effect on July 1, 2019, the maximum TANF grant for a family of four is increased from \$613 per month to \$678 per month.

9. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

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Economic Services Administration
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10. Reduction to WF Partner Contracts

As a result of underspending in the WorkFirst (WF) partner contracts, funding is reduced and re-allocated to other services.

11. Reallocation to Other WF Services

Part of the underspending in the WorkFirst (WF) partner contracts is re-allocated to interpreters, transportation and other services within the WorkFirst program.

12. Homeless Child Care

Funding is provided for increased expenditures as a result of merging the Department of Early Learning Homeless Child Care program into the traditional Working Connections Child Care program and providing a four month grace period for homeless families to provide documentation of eligibility.

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House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	81.3	150,150	809,645
2017-19 Maintenance Level	81.3	175,781	897,403
Difference from 2017-19 Original	0.0	25,631	87,758
% Change from 2017-19 Original	0.0%	17.1%	10.8%
Policy Other Changes:			
1. Hub and Spoke Expansion	0.5	2,315	4,630
2. Naloxone Distribution	0.0	0	864
3. PCAP Expansion	0.0	417	687
4. Tribal Opioid Reduction Grants	0.3	0	1,500
5. MAT Tracking Tool	0.0	0	1,300
6. Drug Take-Back Program	0.5	0	1,120
7. IMD Waiver	0.0	12,082	12,082
8. Youth Drug Prevention Services	1.2	0	1,657
9. SUD Peer Services Plan	1.5	806	806
Policy -- Other Total	3.9	15,620	24,646
Policy Transfer Changes:			
10. BH - Integration Transfer	-43.5	-94,638	-481,666
Policy -- Transfer Total	-43.5	-94,638	-481,666
Total Policy Changes	-39.6	-79,018	-457,020
2017-19 Policy Level	41.7	96,763	440,383
Difference from 2017-19 Original	-39.6	-53,387	-369,262
% Change from 2017-19 Original	-48.7%	-35.6%	-45.6%

Comments:

1. Hub and Spoke Expansion

The "Hub and Spoke" model is a term used to describe a specific treatment network model used to provide care for individuals with opioid use disorders. Funding is provided to create an additional four Hub and Spoke networks.

2. Naloxone Distribution

Unobligated federal block grant funds are appropriated to support efforts to increase access to opioid reversal medications.

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Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

3. PCAP Expansion

Funding is provided to expand case management services for pregnant and parenting women with substance use disorders.

4. Tribal Opioid Reduction Grants

Unobligated federal block grant funds are appropriated to provide grants to tribes to reduce opioid use through prevention and expansion of treatment.

5. MAT Tracking Tool

Unobligated federal block grant funds are appropriated to develop and implement a capacity tracking tool for medication-assisted treatment providers.

6. Drug Take-Back Program

Unobligated federal block grant funds are appropriated to support agency efforts to encourage individuals to return unused prescription drugs to designated sites for safe disposal.

7. IMD Waiver

Funding is provided to cover FY 2018 costs associated with treatment services in Institutions of Mental Diseases (IMD) that are unallowable under current federal regulations and are priced at a higher rate than the FY 2017-19 enacted budget assumed.

8. Youth Drug Prevention Services

Unobligated federal block grant funds are appropriated to maintain youth alcohol, marijuana, and opioid prevention services in 40 predominately rural communities beyond the September 2018 expiration of the federal Partnership for Success Grant.

9. SUD Peer Services Plan

State funding is provided for the Behavioral Health Administration to pursue a Medicaid state plan amendment for substance use disorder (SUD) peer support services and to begin training and certification of peer support specialists.

10. BH - Integration Transfer

2ESHB 1388 (behavioral health authority) transfers responsibilities for the oversight and purchasing of behavioral health services from DSHS to the Health Care Authority effective July 1, 2018. Responsibilities for licensing and certification of behavioral health providers is transferred to the Department of Health. Operation of the state hospitals remains within DSHS. Appropriations for the agencies are adjusted accordingly.

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House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	318.1	30,502	127,830
2017-19 Maintenance Level	318.1	28,484	140,238
Difference from 2017-19 Original	0.0	-2,018	12,408
% Change from 2017-19 Original	0.0%	-6.6%	9.7%
2017-19 Policy Level	318.1	28,484	140,238
Difference from 2017-19 Original	0.0	-2,018	12,408
% Change from 2017-19 Original	0.0%	-6.6%	9.7%

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House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	548.7	67,472	108,089
2017-19 Maintenance Level	546.7	61,412	111,210
Difference from 2017-19 Original	-2.0	-6,060	3,121
% Change from 2017-19 Original	-0.4%	-9.0%	2.9%
Policy Other Changes:			
1. State Hospital Compliance	1.3	223	272
2. DSHS Critical Sites Risk	0.5	713	878
3. DCYF Technical Correction	6.0	810	1,153
4. Time, Leave, Attendance Scheduling	0.0	2,031	2,847
5. Mentoring Works	0.0	200	200
6. Public Disclosure Impacts	1.1	366	421
Policy -- Other Total	8.8	4,343	5,771
Policy Transfer Changes:			
7. BH - Integration Transfer	-1.5	-244	-440
Policy -- Transfer Total	-1.5	-244	-440
Total Policy Changes	7.4	4,099	5,331
2017-19 Policy Level	554.0	65,511	116,541
Difference from 2017-19 Original	5.4	-1,961	8,452
% Change from 2017-19 Original	1.0%	-2.9%	7.8%

Comments:

1. State Hospital Compliance

Funding is provided for 10 FTEs to support hiring initiatives and infrastructure at Western State Hospital. These are connected to compliance efforts with the plan of correction submitted to the federal Centers for Medicare and Medicaid Services.

2. DSHS Critical Sites Risk

Funding is provided to replace end-of-life equipment with modern technology, 0.5 FTE to replace equipment and 1.0 ongoing FTE to modernize Department of Social and Health Services' (DSHS) infrastructure equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center.

3. DCYF Technical Correction

Funding is provided for 12.0 FTEs for a technical correction needed to address assumptions and calculations used in the biennial budget to identify staff affected by the transfer to the Department of Children, Youth and Families (DCYF).

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Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

4. Time, Leave, Attendance Scheduling

Western State Hospital's existing staff management processes related to staff allocation for each shift time and hospital ward are not automated and limit the hospital's ability to schedule staff efficiently and effectively. Funding is provided to replace manual processes with an integrated scheduling, time and leave system that will standardize and modernize staffing management processes.

5. Mentoring Works

Funding is provided to expand mentoring opportunities for at-risk youth and increase academic, social, and emotional well-being outcomes.

6. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017.

7. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health (BH) in the Behavioral Health (BH) Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority.

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House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	428.6	91,661	91,661
2017-19 Maintenance Level	428.6	93,080	97,938
Difference from 2017-19 Original	0.0	1,419	6,277
% Change from 2017-19 Original	0.0%	1.5%	6.8%
Policy Other Changes:			
1. Maintain Emergency Response Team	2.5	497	497
Policy -- Other Total	2.5	497	497
Total Policy Changes	2.5	497	497
2017-19 Policy Level	431.1	93,577	98,435
Difference from 2017-19 Original	2.5	1,916	6,774
% Change from 2017-19 Original	0.6%	2.1%	7.4%

Comments:

1. Maintain Emergency Response Team

This item funds licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license.

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House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	124,699	182,277
2017-19 Maintenance Level	0.0	125,410	183,315
Difference from 2017-19 Original	0.0	711	1,038
% Change from 2017-19 Original		0.6%	0.6%
Policy Other Changes:			
1. Property Insurance Premiums	0.0	308	411
2. Adult Protective Services-Everett	0.0	316	450
Policy -- Other Total	0.0	624	861
Policy Transfer Changes:			
3. BH - Integration Transfer	0.0	-1,663	-2,518
Policy -- Transfer Total	0.0	-1,663	-2,518
Total Policy Changes	0.0	-1,039	-1,657
2017-19 Policy Level	0.0	124,371	181,658
Difference from 2017-19 Original	0.0	-328	-619
% Change from 2017-19 Original		-0.3%	-0.3%

Comments:

1. Property Insurance Premiums

Funding is provided for master property insurance for 191 department-owned buildings with associated contents, and for the contents of 102 leased facility properties.

2. Adult Protective Services-Everett

Funding is provided for increased work load within the Attorney General's Office due to an increasing number of Adult Protective Services investigations.

3. BH - Integration Transfer

Funding which supports administrative functions for community behavioral health in the Behavioral Health Administration and Alcohol and Substance Abuse is transferred to the Health Care Authority.

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House Passed (H5073.1 to ESSB 6032)
Department of Social and Health Services
Information System Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	139.8	0	0
2017-19 Maintenance Level	129.3	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-7.5%		
2017-19 Policy Level	129.3	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-7.5%		

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Department of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	179.4	0	0
2017-19 Maintenance Level	168.9	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-5.9%		
2017-19 Policy Level	168.9	0	0
Difference from 2017-19 Original	-10.5	0	0
% Change from 2017-19 Original	-5.9%		

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	7.0	992	1,984
2017-19 Maintenance Level	7.0	945	1,982
Difference from 2017-19 Original	0.0	-47	-2
% Change from 2017-19 Original	0.0%	-4.7%	-0.1%
2017-19 Policy Level	7.0	945	1,982
Difference from 2017-19 Original	0.0	-47	-2
% Change from 2017-19 Original	0.0%	-4.7%	-0.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,611.9	42,288	495,521
2017-19 Maintenance Level	1,611.9	39,406	495,995
Difference from 2017-19 Original	0.0	-2,882	474
% Change from 2017-19 Original	0.0%	-6.8%	0.1%
Policy Other Changes:			
1. Water Availability	9.6	3,897	3,897
2. Air Quality Study	0.4	0	187
3. Modernize and Migrate Data Center	1.2	180	1,543
4. Bellingham Field Office Relocation	0.0	29	252
5. Short-Line Railroad/ESHB 1136	0.4	0	81
6. Regulating Antifouling Paint	0.4	0	80
7. Electronic Recycling	0.9	0	143
8. WA Conservation Corps Costs	0.0	0	226
9. Water Rights Compliance	1.5	625	625
10. Marijuana Product Testing	0.0	0	180
11. Postconsumer Materials	0.9	0	240
12. PFAS Alternatives Assessment	0.1	0	97
Policy -- Other Total	15.2	4,731	7,551
Total Policy Changes	15.2	4,731	7,551
2017-19 Policy Level	1,627.0	44,137	503,546
Difference from 2017-19 Original	15.2	1,849	8,025
% Change from 2017-19 Original	0.9%	4.4%	1.6%

Comments:

1. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for the Department of Ecology's costs to manage watershed planning processes in Water Resource Inventory Areas (WRIAs) specified in the bill, including program guidance, research, outreach and coordination, technical design, grant and fiscal management, consulting services, and management and administrative costs. Other costs include carrying out a metering pilot project, conducting rulemaking, supporting a joint legislative task force, and preparing a Programmatic Environmental Impact Statement.

2. Air Quality Study

Ongoing funding is provided for a multi-year study of air pollution emission sources in partnership with the Puget Sound Clean Air Agency.

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House Passed (H5073.1 to ESSB 6032)
Department of Ecology
(Dollars In Thousands)

3. Modernize and Migrate Data Center

The Department of Ecology (Ecology) is required by RCW 43.105.375 and Office of Chief Information Officer Policy 184 to move servers and related equipment out of its agency data center. Ongoing funding is provided for Ecology to update its business applications and move them to the State Data Center or a cloud environment by the end of the 2019-21 biennium.

4. Bellingham Field Office Relocation

A combination of one-time and ongoing funding is provided for lease cost changes and move-related costs for relocating the Department of Ecology's Bellingham field office.

5. Short-Line Railroad/ESHB 1136

One-time funding and FTE staff are provided for rulemaking and technical assistance related to Chapter 239, Laws of 2017 (ESHB 1136). The bill requires smaller railroads that transport non-crude oils (such as gas, diesel, motor oils, and vegetable oils) to develop more limited oil spill contingency plans, rather than completing full contingency plans and conducting drills.

6. Regulating Antifouling Paint

Pursuant to Substitute House Bill 2634 (Antifouling paints), which postpones from January 1, 2018, to January 1, 2021, the statutory ban on copper-based antifouling paint used in recreational vessels, a combination of one-time and ongoing funding is provided for research into safer alternatives.

7. Electronic Recycling

Ongoing funding is provided to implement Engrossed Substitute House Bill 1824 (Electronic product recycling), including additional oversight of electronic recycling programs.

8. WA Conservation Corps Costs

The 2017-19 enacted budget provided funding for Washington Conservation Corps living allowance costs that increased due to the passage of Initiative 1433, which raised the state minimum wage. The 2017-19 enacted budget did not include funding for associated corpsmember benefits and agency overhead. Ongoing funding is provided for benefits and overhead costs.

9. Water Rights Compliance

Funding is provided in FY 2019 and FY 2020 for compliance and enforcement staff to address unpermitted water use, including technical assistance, informal enforcement, and formal enforcement actions.

10. Marijuana Product Testing

Funding is provided in the 2017-19 and 2019-21 biennia for implementation of Second Substitute House Bill 2227 (Marijuana product testing), including accreditation of marijuana product testing laboratories.

11. Postconsumer Materials

Pursuant to Engrossed Second Substitute House Bill 2914 (Postconsumer materials), funding is provided in 2017-19 and 2019-21 for an economic analysis of recyclable material and development of a public outreach strategy.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Ecology
(Dollars In Thousands)

12. PFAS Alternatives Assessment

Pursuant to Engrossed Substitute House Bill 2658 (Perfluorinated chemicals), funding is provided for FY 2019 and FY 2020 for an alternatives assessment of perfluoroalkyl and polyfluoroalkyl chemicals (PFAS) use in food packaging.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington Pollution Liability Insurance Program
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	7.5	0	2,483
2017-19 Maintenance Level	8.0	0	2,485
Difference from 2017-19 Original	0.5	0	2
% Change from 2017-19 Original	6.7%		0.1%
Policy Other Changes:			
1. Loan/Grant Technology System	0.0	0	80
Policy -- Other Total	0.0	0	80
Total Policy Changes	0.0	0	80
2017-19 Policy Level	8.0	0	2,565
Difference from 2017-19 Original	0.5	0	82
% Change from 2017-19 Original	6.7%		3.3%

Comments:

1. Loan/Grant Technology System

Ongoing funding is provided for the operation and maintenance of a capital budget-funded technology application that supports the Underground Storage Tank Loan and Grant Program at the Pollution Liability Insurance Agency.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State Parks and Recreation Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	679.6	19,590	164,431
2017-19 Maintenance Level	680.9	18,281	165,497
Difference from 2017-19 Original	1.3	-1,309	1,066
% Change from 2017-19 Original	0.2%	-6.7%	0.6%
2017-19 Policy Level	680.9	18,281	165,497
Difference from 2017-19 Original	1.3	-1,309	1,066
% Change from 2017-19 Original	0.2%	-6.7%	0.6%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Recreation and Conservation Funding Board
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	19.6	2,839	11,716
2017-19 Maintenance Level	19.6	2,759	11,715
Difference from 2017-19 Original	0.0	-80	-1
% Change from 2017-19 Original	0.0%	-2.8%	0.0%
Policy Other Changes:			
1. Outdoor Exercise Study	0.0	125	125
Policy -- Other Total	0.0	125	125
Total Policy Changes	0.0	125	125
2017-19 Policy Level	19.6	2,884	11,840
Difference from 2017-19 Original	0.0	45	124
% Change from 2017-19 Original	0.0%	1.6%	1.1%

Comments:

1. Outdoor Exercise Study

One-time funding is provided for a study of trail-based activities in Washington, such as bicycling, walking, and hiking, the creation of an advisory committee, and a report to the Legislature. The study may include economic and health outcomes, case studies, and other information that would inform the allocation of resources for Washington's trail networks.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	15.5	4,693	4,693
2017-19 Maintenance Level	15.5	4,437	4,692
Difference from 2017-19 Original	0.0	-256	-1
% Change from 2017-19 Original	0.0%	-5.5%	0.0%
2017-19 Policy Level	15.5	4,437	4,692
Difference from 2017-19 Original	0.0	-256	-1
% Change from 2017-19 Original	0.0%	-5.5%	0.0%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	18.6	14,565	25,486
2017-19 Maintenance Level	18.6	14,310	25,485
Difference from 2017-19 Original	0.0	-255	-1
% Change from 2017-19 Original	0.0%	-1.8%	0.0%
Policy Other Changes:			
1. DNA Speciation Adjustment	0.0	0	0
2. Food Policy Forum	0.3	85	85
Policy -- Other Total	0.3	85	85
Total Policy Changes	0.3	85	85
2017-19 Policy Level	18.9	14,395	25,570
Difference from 2017-19 Original	0.3	-170	84
% Change from 2017-19 Original	1.3%	-1.2%	0.3%

Comments:

1. DNA Speciation Adjustment

Funding that was provided in the 2017-19 enacted budget for fecal coliform DNA speciation is partly shifted from FY 2018 to FY 2019 to align with projected agency spending.

2. Food Policy Forum

Funding is provided in FY 2019 and FY 2020 for staff support, meeting facilitation, and travel costs related to the Food Policy Forum in Third Substitute House Bill 1562 (WA food policy forum).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,511.8	93,343	437,344
2017-19 Maintenance Level	1,513.1	88,720	438,194
Difference from 2017-19 Original	1.3	-4,623	850
% Change from 2017-19 Original	0.1%	-5.0%	0.2%
Policy Other Changes:			
1. Wildfire Season Costs	0.0	-400	-400
2. Operating Costs of New Lands	1.0	0	400
3. Rebuild WDFW Network Infrastructure	2.7	1,039	1,142
4. Wildfire Restoration Costs	0.0	500	500
5. Water Availability	2.7	580	580
6. Federal Funding Adjustment	0.0	0	9,000
7. Increase PILT Funding	0.0	518	1,209
8. Livestock Damage Prevention	0.0	100	100
9. Global Wildlife Trafficking	2.1	449	449
10. HPA Program	0.0	0	-659
11. Warm Water Fish	0.0	0	-105
12. Columbia River Fishing	0.0	0	-31
13. Recover Puget Sound Steelhead	1.0	790	790
14. Hatchery Fish Health and Disease	0.5	0	117
15. Timber Revenue for Forest Health	3.3	0	5,201
16. Orca Whale Protection	1.5	793	793
17. Wolf Translocation	0.8	183	183
Policy -- Other Total	15.4	4,552	19,269
Total Policy Changes	15.4	4,552	19,269
2017-19 Policy Level	1,528.4	93,272	457,463
Difference from 2017-19 Original	16.7	-71	20,119
% Change from 2017-19 Original	1.1%	-0.1%	4.6%

Comments:

1. Wildfire Season Costs

The Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources for firefighting activities on WDFW lands. The funding amount is reduced to align with expenditures on fire suppression for FY 2018.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Fish and Wildlife
(Dollars In Thousands)

2. Operating Costs of New Lands

Ongoing authority is provided for the Department of Fish and Wildlife (WDFW) to obtain federal funding to support operation and maintenance of WDFW lands.

3. Rebuild WDFW Network Infrastructure

One-time and ongoing funding is provided to upgrade the Department of Fish and Wildlife's network infrastructure in preparation to migrate business applications from an agency-based data center to the State Data Center or a cloud-based environment in the 2019-21 biennium.

4. Wildfire Restoration Costs

Wildfires damaged Department of Fish and Wildlife lands in the summer and fall of 2017. One-time funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites.

5. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), ongoing funding is provided for assessments of watershed habitat, rulemaking support, research on out-of-kind mitigation for water use, and other support of watershed planning activities.

6. Federal Funding Adjustment

The Department of Fish and Wildlife (WDFW) receives 30 percent of its budget from federal sources such as the United States Fish and Wildlife Service, National Oceanic and Atmospheric Administration, and Bonneville Power Administration. WDFW expects to receive additional federal funding this biennium and in future biennia to implement more federal contracts. An increase in federal authority is provided to allow WDFW to utilize additional federal funding.

7. Increase PILT Funding

One-time funding is provided for an increase in Payments in Lieu of Taxes (PILT) provided by the Department of Fish and Wildlife to counties.

8. Livestock Damage Prevention

One-time funding is provided for additional cost-share partnerships with livestock owners to reduce the potential for depredation of livestock from wolves.

9. Global Wildlife Trafficking

Ongoing funding is provided to enforce prohibitions against global trafficking in endangered species parts and products, which were approved with Initiative 1401 in November 2015. New activities include outreach and education, coordination with federal and other state enforcement agencies, inspections, investigations, and staff training.

10. HPA Program

The Department of Fish and Wildlife administers the Hydraulic Project Approval (HPA) permit program. An HPA permit is required when construction occurs in waters of the state. The authority to collect HPA fees expired June 30, 2017. Expenditures are reduced to match the remaining revenue in the account.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Fish and Wildlife
(Dollars In Thousands)

11. Warm Water Fish

Revenue from license sales for warm water game fish such as perch, crappies, and bass is lower than expected. Expenditure authority to manage the warm water fishery is reduced on an ongoing basis.

12. Columbia River Fishing

Revenue from Columbia River salmon and steelhead stamp and endorsement sales is lower than expected. Expenditure authority to manage the Columbia River fishery is reduced on an ongoing basis.

13. Recover Puget Sound Steelhead

In 2013, the Department of Fish and Wildlife launched a three-phased scientific research study to determine the causes of the high mortality for juvenile steelhead as they migrate through Puget Sound. The research points to three main causes: marine mammal predation, diseases, and lack of food. Funding is provided for the third and final phase of the research to test management strategies and develop a plan to reduce the mortality rates and improve survival.

14. Hatchery Fish Health and Disease

State and federal requirements for veterinary oversight at fish hatcheries changed in 2017. Ongoing funding is provided to comply with the additional requirements at Department of Fish and Wildlife hatcheries.

15. Timber Revenue for Forest Health

Additional spending authority is provided to conduct timber thinning operations on 4,000 acres of the Department of Fish and Wildlife's forestland. Revenue generated from timber sales will be reinvested in additional forest health projects.

16. Orca Whale Protection

Ongoing funding is provided for enforcement of vessel traffic near orca whales and for an inventory and maintenance of fish screens to protect juvenile salmonids.

17. Wolf Translocation

One-time funding is provided for the Department of Fish and Wildlife to implement Engrossed Substitute House Bill 2771 (Wolves/translocation), including conducting an Environmental Impact Statement for the translocation of wolves.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	36.4	5,590	15,833
2017-19 Maintenance Level	37.9	5,308	18,061
Difference from 2017-19 Original	1.5	-282	2,228
% Change from 2017-19 Original	4.1%	-5.0%	14.1%
2017-19 Policy Level	37.9	5,308	18,061
Difference from 2017-19 Original	1.5	-282	2,228
% Change from 2017-19 Original	4.1%	-5.0%	14.1%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,477.8	96,727	490,834
2017-19 Maintenance Level	1,477.8	93,210	489,824
Difference from 2017-19 Original	0.0	-3,517	-1,010
% Change from 2017-19 Original	0.0%	-3.6%	-0.2%
Policy Other Changes:			
1. Surplus Public Property	0.2	0	43
2. Amateur Radio Operator Leases	0.0	189	189
3. Burrowing Shrimp Management	0.0	475	475
4. State Data Center Consultation	0.0	27	100
5. Fairview Remediation	0.0	0	2,900
6. Fire Suppression	0.0	35,190	37,160
7. Earthquake and Tsunami Hazards	1.3	380	380
8. Forest Land Management	0.0	0	-6,481
9. Land Valuation	0.0	250	500
10. Marbled Murrelet Reports	0.0	0	100
11. Natural Areas Access & Weed Control	0.8	0	198
12. Prescribed Burn Certification	1.6	403	403
13. Surveys and Maps Account	0.0	0	-982
14. Forest Practices Account	0.0	0	-258
15. Replace Radios	0.0	1,286	2,572
16. SAFER Grant	0.0	873	873
17. Forest Health	3.5	962	962
18. Increase Fire Response Capability	1.0	722	1,445
19. Wildland Fire Advisory Committee	0.0	193	193
20. Webster Nursery Pesticide Cleanup	0.0	0	246
Policy -- Other Total	8.3	40,950	41,018
Total Policy Changes	8.3	40,950	41,018
2017-19 Policy Level	1,486.0	134,160	530,842
Difference from 2017-19 Original	8.3	37,433	40,008
% Change from 2017-19 Original	0.6%	38.7%	8.2%
Approps in Other Legislation Proposed Changes:			
21. BSA Eligible Fire Suppression	0.0	0	19,808
Total Approps in Other Legislation Proposed	0.0	0	19,808
Grand Total	1,486.0	134,160	550,650

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Natural Resources
(Dollars In Thousands)

FTEs NGF-K Total

Comments:

1. Surplus Public Property

Ongoing funding is provided to implement Third Substitute House Bill 2382 (Surplus public property), which requires certain designated state agencies to remit 10 percent of any net proceeds from the sale of state real property to the Housing Trust Fund through 2029. Responsibilities for the Department of Natural Resources include cataloguing and recommending the best use of state-owned land suitable for the development of affordable housing.

2. Amateur Radio Operator Leases

Amateur radio operators lease space for equipment on Department of Natural Resources (DNR) radio towers. DNR is authorized to lease sites at the rate of up to \$100 per year, per site, per lessee. The Legislature appropriates funds to fulfill the remaining costs of the leases at market rate per RCW 79.13.510. Ongoing funding is provided to compensate DNR for the costs of current and projected radio tower leases.

3. Burrowing Shrimp Management

Funding is provided in FY 2019 and FY 2020 for Integrated Pest Management pilot projects related to managing the impacts of burrowing shrimp on shellfish aquaculture.

4. State Data Center Consultation

One-time funding is provided to contract with an independent consultant to analyze current information network systems, equipment and software, and to create a plan for moving to the State Data Center in the 2019-21 biennium.

5. Fairview Remediation

One-time funding is provided for the Department of Natural Resources' share of costs associated with the cleanup of the Fairview Avenue aquatic site near Lake Union in Seattle. The site is contaminated with lead, chromium and arsenic. Cleanup is expected to be completed in the 2017-19 biennium.

6. Fire Suppression

Funding is provided for the Department of Natural Resources' fire suppression costs in FY 2018 that exceeded the amounts that were provided in the 2017-19 enacted budget. The amount provided from the Disaster Response Account for fire suppression in the 2017-19 enacted budget is reduced. Federal and local spending authority is provided for payments from other firefighting agencies. Additional funding for FY 2018 fire suppression costs is also provided in separate legislation.

7. Earthquake and Tsunami Hazards

Ongoing funding is to produce new and improved earthquake and tsunami hazard maps, a seismic inventory of critical facilities and a geologic hazards database for use by the public to support planning and decision-making. One-time funding is also provided in FY 2019 for related vehicle and equipment purchases.

8. Forest Land Management

Activities such as reforestation, fertilization, and precommercial thinning are reduced to align with forecasted management revenues in the Forest Development Account.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Natural Resources
(Dollars In Thousands)

9. Land Valuation

One-time funding is provided for a contract for a trust asset accounting and valuation of DNR-managed lands.

10. Marbled Murrelet Reports

Pursuant to Engrossed Substitute House Bill 2285 (Marbled murrelet reports), funding is provided in 2017-19 and 2019-21 for reports related to the Habitat Conservation Plan for the marbled murrelet.

11. Natural Areas Access & Weed Control

The Natural Resources Conservation Areas Stewardship Account is used to maintain, restore, and provide public access to natural areas and natural resource conservation areas. Revenue comes primarily from grants, donations, and other gifts. One-time funding is provided to conduct weed control and maintain public access opportunities at 17 sites.

12. Prescribed Burn Certification

Pursuant to House Bill 2733 (Prescribed burn certification program), ongoing funding is provided to create a prescribed burn certification program.

13. Surveys and Maps Account

The Surveys and Maps Account is used to administer survey standards and publish maps and survey records. Revenue in the account comes from fees collected by counties when a new survey is recorded with the auditor. Expenditures are reduced to meet projected revenue in the 2017-19 biennium.

14. Forest Practices Account

The Forest Practices Application Account is funded by fees collected from forest practice applications for the commercial harvest of timber. Revenue supports administration of the Forest Practices Act and assistance to small forest landowners. Expenditures are reduced to meet projected revenue in the 2017-19 biennium.

15. Replace Radios

One-time funding is provided to replace 800 portable radios and 1,100 mobile radios used for firefighting communications.

16. SAFER Grant

One-time funding is provided to Kittitas County Fire District 7 as a state match for a federal Staffing for Adequate Fire and Emergency Response (SAFER) grant, which will be used for additional firefighting staff.

17. Forest Health

Ongoing funding is provided to increase the level of permanent staff dedicated to planning and managing forest health projects.

18. Increase Fire Response Capability

Ongoing funding is provided to increase the Department of Natural Resources' fire response capability, including tracking systems for wildfire and forest health data, training, fire management staff, and aviation fuel truck replacement.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Natural Resources
(Dollars In Thousands)**

19. Wildland Fire Advisory Committee

Pursuant to Substitute House Bill 2561 (Wildland fire advisory committee), one-time funding is provided for the Wildland Fire Advisory Committee to analyze and make recommendations on areas of the state not in an established fire district and the value of fire prevention programs.

20. Webster Nursery Pesticide Cleanup

One-time funding is provided to clean up hazardous materials at the Webster State Forest Nursery in Thurston County.

21. BSA Eligible Fire Suppression

One-time funding is provided from the Budget Stabilization Account for Department of Natural Resources fire suppression costs from FY 2018 that are covered by the September 2, 2017 governor's proclamation of a State of Emergency.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	869.1	34,806	198,648
2017-19 Maintenance Level	869.1	33,778	198,716
Difference from 2017-19 Original	0.0	-1,028	68
% Change from 2017-19 Original	0.0%	-3.0%	0.0%
Policy Other Changes:			
1. Water Availability	0.1	20	20
2. European Gypsy Moth Eradication	3.5	238	953
3. Industrial Hemp Research Pilot	1.0	287	313
4. Behavioral Health/Agriculture	0.0	2	2
5. Burrowing Shrimp Monitoring Program	0.0	0	534
6. Food Policy Forum	0.4	85	85
7. Livestock Nutrient Management	0.0	0	-9
8. Wolf Management	0.0	80	80
Policy -- Other Total	4.9	712	1,978
Total Policy Changes	4.9	712	1,978
2017-19 Policy Level	874.0	34,490	200,694
Difference from 2017-19 Original	4.9	-316	2,046
% Change from 2017-19 Original	0.6%	-0.9%	1.0%

Comments:

1. Water Availability

Pursuant to Chapter 1, Laws of 2018 (ESSB 6091), funding is provided in 2017-19 and 2019-21 for activities related to a joint legislative task force on water resource mitigation.

2. European Gypsy Moth Eradication

In January 2017, the Department of Agriculture did not find any Asian gypsy moths following its eradication program in 2016. However, moth trapping efforts yielded large numbers of European gypsy moths. Funding is provided to conduct one-time European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts.

3. Industrial Hemp Research Pilot

The Legislature created the Industrial Hemp Research Pilot Program (Program) in 2016, which authorizes the Department of Agriculture to license industrial hemp production. Ongoing funding is provided for the Program.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Agriculture
(Dollars In Thousands)

4. Behavioral Health/Agriculture

One-time funding is provided for Second Substitute House Bill 2671 (behavioral health/agricultural industry), which establishes a task force to review data related to the behavioral health of agricultural workers, including factors that affect suicide risk, and to review options for improving behavioral health and reducing suicide risk. A pilot program is also established pursuant to the bill based upon the recommendations of the task force.

5. Burrowing Shrimp Monitoring Program

One-time funding is provided for a monitoring program to study the impacts of the use of Imidacloprid as a means to control burrowing shrimp. Costs for the Department of Agriculture include participation on a technical advisory committee, technical assistance, planning, and reporting, as well as payments to Washington State University, the US Department of Agriculture, and outside consultants.

6. Food Policy Forum

Funding is provided in FY 2019 and FY 2020 for staff support, meeting facilitation, and travel costs related to the Food Policy Forum in Third Substitute House Bill 1562 (WA food policy forum).

7. Livestock Nutrient Management

The Livestock Nutrient Management Account provides grants for research or education to assist livestock operations in complying with state and federal water quality laws. Revenue is provided from penalties levied for water quality violations. Expenditure authority is reduced to reflect projected revenue into the account.

8. Wolf Management

One-time funding is provided for the Department of Agriculture (WSDA) to provide to the Sheriff's Departments of Ferry County and Stevens County to cooperate with WSDA and the Department of Fish and Wildlife on wolf management activities.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	530.8	90,980	162,991
2017-19 Maintenance Level	531.3	89,423	164,827
Difference from 2017-19 Original	0.5	-1,557	1,836
% Change from 2017-19 Original	0.1%	-1.7%	1.1%
Policy Other Changes:			
1. Drug Enforcement Task Force	0.0	0	2,803
2. Native American Women	0.0	190	190
3. SAK Testing Support	0.8	238	238
4. SAK Pre-2015 Backlog	0.0	2,500	2,500
5. Fire Mobilization Costs	0.0	0	4,400
6. Executive Protection	0.0	512	512
7. 1995 King Air Maintenance	0.0	350	350
8. Dedicated Data Network	0.0	92	92
Policy -- Other Total	0.8	3,882	11,085
Total Policy Changes	0.8	3,882	11,085
2017-19 Policy Level	532.1	93,305	175,912
Difference from 2017-19 Original	1.3	2,325	12,921
% Change from 2017-19 Original	0.2%	2.6%	7.9%
Approps in Other Legislation Proposed Changes:			
9. Fire Mobilization Costs	0.0	0	2,650
Total Approps in Other Legislation Proposed	0.0	0	2,650
Grand Total	532.1	93,305	178,562

Comments:

1. Drug Enforcement Task Force

Funding is provided for the Washington State Patrol (WSP) to create a new task force for the purposes of controlling the potential diversion and illicit production or distribution of marijuana and marijuana-related products in Washington.

2. Native American Women

Funding is provided for for the WSP to coordinate wiht the Governor's Office of Indian Affairs, federally recognized tribal governments, and the U.S. Justice Department to conduct a study to determine how to increase state criminal justice protective and investigative resources for reporting and identifying missing Native American women in the state.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Patrol
(Dollars In Thousands)

3. SAK Testing Support

Additional funding is provided for the Crime Laboratory Division to facilitate forensic analysis of sexual assault examination kits.

4. SAK Pre-2015 Backlog

Funding is provided for the WSP to track and test sexual assault examination kits collected prior to July 24, 2015.

5. Fire Mobilization Costs

Funding is provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington state.

6. Executive Protection

Funding is provided for additional costs associated with the Executive Protection Unit.

7. 1995 King Air Maintenance

Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards.

8. Dedicated Data Network

Funding is provided for connecting the state data centers to the Washington State Patrol's facilities to increase access to information and improve communication.

9. Fire Mobilization Costs

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in FY 2018.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	237.9	2,990	47,388
2017-19 Maintenance Level	237.9	3,065	47,682
Difference from 2017-19 Original	0.0	75	294
% Change from 2017-19 Original	0.0%	2.5%	0.6%
Policy Other Changes:			
1. State IDs for JR Youth	0.0	64	64
2. BTM Project Funding	0.0	0	3,391
Policy -- Other Total	0.0	64	3,455
Total Policy Changes	0.0	64	3,455
2017-19 Policy Level	237.9	3,129	51,137
Difference from 2017-19 Original	0.0	139	3,749
% Change from 2017-19 Original	0.0%	4.6%	7.9%

Comments:

1. State IDs for JR Youth

Funding is provided for the Department of Licensing (DOL) to provide identicards to youths released from juvenile rehabilitation facilities.

2. BTM Project Funding

Funding is provided for DOL to replace legacy business and professional licensing systems by procuring a commercial off-the-shelf solution. This funds the third phase of the agency's business and technology modernization (BTM) project.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	330.4	98,316	182,851
2017-19 Maintenance Level	330.4	96,783	198,444
Difference from 2017-19 Original	0.0	-1,533	15,593
% Change from 2017-19 Original	0.0%	-1.6%	8.5%
Policy Other Changes:			
1. Grant Management System Upgrade	0.0	1,268	1,781
2. Data Center Migration	0.0	1,451	1,451
3. Suicide Prevention Training	0.0	65	65
4. Website Upgrade for ADA Compliance	0.0	565	565
5. College Bound Outreach	0.0	100	100
6. Align Career & Technical Education	0.0	150	150
7. Sexual Abuse Prevention	0.0	97	97
8. Anti-Bias and Bullying Programs	0.0	150	150
9. Student Meals & Nutrition	0.0	60	60
10. Student Mental Health	0.0	288	288
11. Children's Mental Health Services	0.0	40	40
12. Career and College Readiness	0.0	335	335
13. Dual Language - Bilingual Educator	0.0	1,000	1,000
14. Work-Integrated Learning	0.0	125	125
15. Extracurricular Activities	0.0	95	95
16. Educator Workforce	1.5	-301	-301
17. Holocaust Education Resources	0.0	100	100
18. Opioid Overdose Medication	0.0	121	121
19. Junior Achievement	0.0	200	200
20. School Directors Association Grants	0.0	1,080	1,080
21. Implementation Fiscal Year Shift	0.0	0	0
22. Sexual Health Education	0.0	200	200
23. LAP Technical Assistance	0.0	676	676
24. Institutional Ed. Funding Workgroup	0.0	25	25
25. Equity in Student Discipline	0.0	236	236
26. National History Day	0.5	150	200
27. Pupil Transportation	0.0	0	0

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)**

	FTEs	NGF-K	Total
28. Civics Learning	0.0	230	230
29. Legislative Youth Advisory Council	0.0	40	40
Policy -- Other Total	2.0	8,546	9,109
Total Policy Changes	2.0	8,546	9,109
2017-19 Policy Level	332.3	105,329	207,553
Difference from 2017-19 Original	2.0	7,013	24,702
% Change from 2017-19 Original	0.6%	7.1%	13.5%

Comments:

1. Grant Management System Upgrade

Funding is provided to upgrade the statewide grant management system to meet student needs by combining federal, state, and local dollars.

2. Data Center Migration

Funding is provided to migrate the Office of the Superintendent of Public Instruction (OSPI) data center to the State Data Center (SDC) in compliance with the Office of the Chief Information Officer (OCIO) policy that all agencies locate servers at the SDC by June 30, 2019.

3. Suicide Prevention Training

Funding is provided for evidence-based training and relevant referral resources to help identify struggling students and direct these students to appropriate care. All school staff will have access to online suicide prevention training and students will have access to a text-based crisis hotline.

4. Website Upgrade for ADA Compliance

Funding is provided to ensure compliance with accessibility standards on the OSPI website. The Office for Civil Rights of the U.S. Department of Education determined that the current OSPI website has barriers to access for people with disabilities.

5. College Bound Outreach

Funding is provided to add a regional officer focused on College Bound student success to serve the coastal and peninsula regions. Washington's College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound Scholarship.

6. Align Career & Technical Education

Funding is provided for staff to update the state's secondary Career and Technical Education (CTE) courses to more strongly align with high-wage, high-demand occupational areas.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

7. Sexual Abuse Prevention

Funding is provided for the implementation of Substitute House Bill 1539 (sexual abuse of students) which, among other provisions, requires OSPI to implement a prevention program, coordinate curricula review, and provide a report to the Legislature.

8. Anti-Bias and Bullying Programs

Funding is provided for OSPI to contract with a nonprofit organization to improve upon and sustain school climates that combat bias and bullying. The organization will expand current programs across the state and support planning, trainings, guidance, surveys, and materials.

9. Student Meals & Nutrition

Funding is provided for the implementation of Substitute House Bill 2610 (school meal payment) which, among other provisions, requires OSPI to collect, analyze, and promote best practices in local meal charge policies.

10. Student Mental Health

Funding is provided for the implementation of Second Substitute House Bill 1377 (student mental health) which, among other provisions, requires OSPI to implement a grant program for two Lighthouse school districts and four additional school districts.

11. Children's Mental Health Services

Consistent with Engrossed Second Substitute House Bill 2779 (children mental health serv.), funding is provided for the delivery of mental health instruction in two high school pilot sites.

12. Career and College Readiness

Funding is provided for the implementation of Engrossed Second Substitute House Bill 1600 (career and college readiness) which, among other provisions, requires OSPI to convene a temporary Work-Integrated Learning Advisory Committee.

13. Dual Language - Bilingual Educator

Funding is provided for a pilot bilingual educator initiative, and to increase the current funding for the Dual Language Grant Program created in Chapter 236, Laws of 2017 (SHB 1445).

14. Work-Integrated Learning

Funding is provided for one additional FTE to assist the Office of the Governor, and four other partner agencies, in developing a strategic plan for youth apprenticeship and work-integrated learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers, and propose policies that support statewide implementation of registered youth apprenticeships.

15. Extracurricular Activities

Funding is provided for OSPI to create and administer a grant program to reduce associated student body fees for low-income students, and to collect data on various extracurricular activity fees, participation rates, and associated student body card purchases by student income.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

16. Educator Workforce

Funding is provided for the implementation of Engrossed Fourth Substitute House Bill 1827 (educator workforce supply), which among other provisions, creates a collaborative within OSPI, creates a pilot alternative routes program at educational service districts (ESDs), and transfers conditional scholarship funding from the Professional Educator Standards Board (PESB) to the Washington Student Achievement Council (WSAC).

17. Holocaust Education Resources

Funding is provided for OSPI to contract with a non-profit organization that supports Washington teachers in implementing lessons of the Holocaust for the creation of a comprehensive, online encyclopedia of local holocaust education resources.

18. Opioid Overdose Medication

Pursuant to Second Substitute House Bill 2390 (opioid medications/schools), one-time funding is provided to develop opioid-related overdose policy guidelines and training requirements for public schools and school districts. Ongoing funding is provided to develop and implement a grant program for public K-12 schools and public institutions of higher education.

19. Junior Achievement

Funding is provided for grants to implement a program that provides hands-on education in financial literacy, work readiness, and entrepreneurship.

20. School Directors Association Grants

Funding is provided for grants to the Washington State School Directors Association and individual school districts to assist school directors and districts to comply with their budgeting and collective bargaining responsibilities under the provisions of Chapter 13, Laws of 2017, 3rd sp. s. (EHB 2242).

21. Implementation Fiscal Year Shift

Funding authority is shifted from FY 2018 to FY 2019 for activities related to the implementation of Chapter 13, Laws of 2017, 3rd sp. s. (EHB 2242).

22. Sexual Health Education

Funding is provided to meet statutory obligations related to the provision of medically and scientifically accurate, age-appropriate and inclusive sexual health education as authorized by Chapter 206, Laws of 1988 (AIDS Omnibus Act) and Chapter 265, Laws of 2007 (Healthy Youth Act).

23. LAP Technical Assistance

Funding is provided for technical assistance to districts implementing Substitute House Bill 2748 (learning assistance program).

24. Institutional Ed. Funding Workgroup

Funding is provided for OSPI to form a work group to examine and build upon the initial internal OSPI report on institutional education funding recommendations.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

25. Equity in Student Discipline

Funding is provided for additional staff at OSPI to develop and implement a targeted technical assistance and monitoring process to address concerns about equity in student discipline around the state. Additional program staff will provide support to districts to implement evidence-based practices to eliminate these disparities.

26. National History Day

Funding is provided for a statewide outreach program for National History Day and program access for students unable to pay the participation fees. The program emphasizes that students use primary and secondary sources while conducting historical research.

27. Pupil Transportation

Funding authority is shifted from FY 18 to FY 19 for activities related to a study of the current state pupil transportation funding formula.

28. Civics Learning

Funding is provided for the implementation of Second Substitute House Bill 1896 (civics education) which, among other provisions, requires OSPI to expand its civics education teacher training program.

29. Legislative Youth Advisory Council

Funding is provided for the legislative youth advisory council. The council advises legislators on issues of importance to youth.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	14,941,671	14,941,671
2017-19 Maintenance Level	0.0	14,958,218	14,958,218
Difference from 2017-19 Original	0.0	16,547	16,547
% Change from 2017-19 Original		0.1%	0.1%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-378,600	-378,600
2. K-3 Class Size	0.0	14,238	14,238
Policy -- Other Total	0.0	-364,362	-364,362
Total Policy Changes	0.0	-364,362	-364,362
2017-19 Policy Level	0.0	14,593,856	14,593,856
Difference from 2017-19 Original	0.0	-347,815	-347,815
% Change from 2017-19 Original		-2.3%	-2.3%

Comments:

1. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation.

2. K-3 Class Size

The requirement for school districts to demonstrate a kindergarten through third grade class size of 17:1 is delayed until the 2019-20 school year.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	1,000,539	1,000,539
2017-19 Maintenance Level	0.0	1,038,045	1,038,045
Difference from 2017-19 Original	0.0	37,506	37,506
% Change from 2017-19 Original		3.7%	3.7%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-23,009	-23,009
Policy -- Other Total	0.0	-23,009	-23,009
Total Policy Changes	0.0	-23,009	-23,009
2017-19 Policy Level	0.0	1,015,036	1,015,036
Difference from 2017-19 Original	0.0	14,497	14,497
% Change from 2017-19 Original		1.4%	1.4%

Comments:

1. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
School Food Services
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	14,222	696,412
2017-19 Maintenance Level	0.0	14,222	696,412
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original		0.0%	0.0%
Policy Other Changes:			
1. School Lunch Copays	0.0	62	62
Policy -- Other Total	0.0	62	62
Total Policy Changes	0.0	62	62
2017-19 Policy Level	0.0	14,284	696,474
Difference from 2017-19 Original	0.0	62	62
% Change from 2017-19 Original		0.4%	0.0%

Comments:

1. School Lunch Copays

Additional funding is provided to eliminate reduced-price meal copays for students in pre-kindergarten under Substitute House Bill 2712 (Reduced-price lunch copays).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	2.0	2,000,033	2,470,706
2017-19 Maintenance Level	2.0	2,019,560	2,504,634
Difference from 2017-19 Original	0.0	19,527	33,928
% Change from 2017-19 Original	0.0%	1.0%	1.4%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-49,841	-49,841
2. K-3 Class Size	0.0	1,908	1,908
3. Special Education Multiplier	0.0	19,842	19,842
Policy -- Other Total	0.0	-28,091	-28,091
Total Policy Changes	0.0	-28,091	-28,091
2017-19 Policy Level	2.0	1,991,469	2,476,543
Difference from 2017-19 Original	0.0	-8,564	5,837
% Change from 2017-19 Original	0.0%	-0.4%	0.2%

Comments:

1. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation.

2. K-3 Class Size

The requirement for school districts to demonstrate a kindergarten through third grade class size of 17:1 is delayed until the 2019-20 school year.

3. Special Education Multiplier

The special education excess costs multiplier is increased from 0.9309 to 0.975.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Educational Service Districts
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	17,092	17,092
2017-19 Maintenance Level	0.0	17,107	17,107
Difference from 2017-19 Original	0.0	15	15
% Change from 2017-19 Original		0.1%	0.1%
<i>Policy Transfer Changes:</i>			
1. ELA Coordinators	0.0	902	902
Policy -- Transfer Total	0.0	902	902
Total Policy Changes	0.0	902	902
2017-19 Policy Level	0.0	18,009	18,009
Difference from 2017-19 Original	0.0	917	917
% Change from 2017-19 Original		5.4%	5.4%

Comments:

1. ELA Coordinators

Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to FTE staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	904,684	904,684
2017-19 Maintenance Level	0.0	877,396	877,396
Difference from 2017-19 Original	0.0	-27,288	-27,288
% Change from 2017-19 Original		-3.0%	-3.0%
2017-19 Policy Level	0.0	877,396	877,396
Difference from 2017-19 Original	0.0	-27,288	-27,288
% Change from 2017-19 Original		-3.0%	-3.0%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	0	4,802
2017-19 Maintenance Level	0.0	0	5,802
Difference from 2017-19 Original	0.0	0	1,000
% Change from 2017-19 Original			20.8%
2017-19 Policy Level	0.0	0	5,802
Difference from 2017-19 Original	0.0	0	1,000
% Change from 2017-19 Original			20.8%

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Institutional Education
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	27,254	27,254
2017-19 Maintenance Level	0.0	27,982	27,982
Difference from 2017-19 Original	0.0	728	728
% Change from 2017-19 Original		2.7%	2.7%
2017-19 Policy Level	0.0	27,982	27,982
Difference from 2017-19 Original	0.0	728	728
% Change from 2017-19 Original		2.7%	2.7%

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	45,571	45,571
2017-19 Maintenance Level	0.0	45,651	45,651
Difference from 2017-19 Original	0.0	80	80
% Change from 2017-19 Original		0.2%	0.2%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-1,208	-1,208
Policy -- Other Total	0.0	-1,208	-1,208
Total Policy Changes	0.0	-1,208	-1,208
2017-19 Policy Level	0.0	44,443	44,443
Difference from 2017-19 Original	0.0	-1,128	-1,128
% Change from 2017-19 Original		-2.5%	-2.5%

Comments:

1. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	39.7	291,824	386,595
2017-19 Maintenance Level	39.7	275,878	372,914
Difference from 2017-19 Original	0.0	-15,946	-13,681
% Change from 2017-19 Original	0.0%	-5.5%	-3.5%
Policy Other Changes:			
1. Financial Literacy PPP	0.0	50	50
Policy -- Other Total	0.0	50	50
Policy Transfer Changes:			
2. ELA Coordinators	0.0	-1,285	-1,285
Policy -- Transfer Total	0.0	-1,285	-1,285
Total Policy Changes	0.0	-1,235	-1,235
2017-19 Policy Level	39.7	274,643	371,679
Difference from 2017-19 Original	0.0	-17,181	-14,916
% Change from 2017-19 Original	0.0%	-5.9%	-3.9%

Comments:

1. Financial Literacy PPP

Funding is provided for the Office of the Superintendent of Public Instruction (OSPI) to promote the financial literacy of students. The effort will be coordinated through the financial literacy public-private partnership.

2. ELA Coordinators

Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. This maintains the funding stream by providing cost-of-living and other employee benefits adjustments.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	305,692	397,936
2017-19 Maintenance Level	0.0	309,493	406,741
Difference from 2017-19 Original	0.0	3,801	8,805
% Change from 2017-19 Original		1.2%	2.2%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-7,956	-7,956
Policy -- Other Total	0.0	-7,956	-7,956
Total Policy Changes	0.0	-7,956	-7,956
2017-19 Policy Level	0.0	301,537	398,785
Difference from 2017-19 Original	0.0	-4,155	849
% Change from 2017-19 Original		-1.4%	0.2%

Comments:

1. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	681,866	1,187,353
2017-19 Maintenance Level	0.0	671,275	1,190,762
Difference from 2017-19 Original	0.0	-10,591	3,409
% Change from 2017-19 Original		-1.6%	0.3%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-17,426	-17,426
Policy -- Other Total	0.0	-17,426	-17,426
Total Policy Changes	0.0	-17,426	-17,426
2017-19 Policy Level	0.0	653,849	1,173,336
Difference from 2017-19 Original	0.0	-28,017	-14,017
% Change from 2017-19 Original		-4.1%	-1.2%

Comments:

1. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	62,713	62,713
2017-19 Maintenance Level	0.0	53,122	53,122
Difference from 2017-19 Original	0.0	-9,591	-9,591
% Change from 2017-19 Original		-15.3%	-15.3%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-1,943	-1,943
2. Increasing Medicare Eligible Retire	0.0	12	12
3. Experience and Regionalization	0.0	56	56
4. K-12 Salary Allocations	0.0	2,366	2,366
5. K-3 Class Size	0.0	33	33
6. Special Education Multiplier	0.0	81	81
7. Professional Learning Day Delay	0.0	-86	-86
Policy -- Other Total	0.0	519	519
Total Policy Changes	0.0	519	519
2017-19 Policy Level	0.0	53,641	53,641
Difference from 2017-19 Original	0.0	-9,072	-9,072
% Change from 2017-19 Original		-14.5%	-14.5%

Comments:

2. Increasing Medicare Eligible Retire

Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

3. Experience and Regionalization

Funding is provided for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher. Additionally, funding is provided for a 4 percent experience factor adjustment for school districts with median experience for certificated instructional staff (CIS) above the statewide average CIS experience and a ratio of CIS advanced degrees to bachelor degrees above the statewide ratio.

4. K-12 Salary Allocations

Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Charter Schools Apportionment
(Dollars In Thousands)

5. K-3 Class Size

The requirement for school districts to demonstrate a kindergarten through third grade class size of 17:1 is delayed until the 2019-20 school year.

6. Special Education Multiplier

The special education excess costs multiplier is increased from 0.9309 to 0.975.

7. Professional Learning Day Delay

The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Charter School Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	5.0	477	2,435
2017-19 Maintenance Level	5.0	476	2,434
Difference from 2017-19 Original	0.0	-1	-1
% Change from 2017-19 Original	0.0%	-0.2%	0.0%
Policy Other Changes:			
1. Charter School Oversight	0.0	439	-34
Policy -- Other Total	0.0	439	-34
Total Policy Changes	0.0	439	-34
2017-19 Policy Level	5.0	915	2,400
Difference from 2017-19 Original	0.0	438	-35
% Change from 2017-19 Original	0.0%	91.8%	-1.4%

Comments:

1. Charter School Oversight

Funding is provided to offset lowered projected fees in the Charter School Oversight Account due to decreased enrollment and a projected decrease in the authorizer oversight fee under Washington Administrative Code (WAC) 180-19-060.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	1,576,622	1,576,622
2017-19 Maintenance Level	0.0	1,554,055	1,554,055
Difference from 2017-19 Original	0.0	-22,567	-22,567
% Change from 2017-19 Original		-1.4%	-1.4%
Policy Other Changes:			
1. Apportionment Schedule Revision	0.0	-129,117	-129,117
2. Increasing Medicare Eligible Retire	0.0	3,782	3,782
3. Experience and Regionalization	0.0	17,766	17,766
4. K-12 Salary Allocations	0.0	773,025	773,025
5. K-3 Class Size	0.0	4,833	4,833
6. Special Education Multiplier	0.0	5,330	5,330
7. Professional Learning Day Delay	0.0	-26,944	-26,944
Policy -- Other Total	0.0	648,675	648,675
Policy Transfer Changes:			
8. ELA Coordinators	0.0	275	275
Policy -- Transfer Total	0.0	275	275
Total Policy Changes	0.0	648,950	648,950
2017-19 Policy Level	0.0	2,203,005	2,203,005
Difference from 2017-19 Original	0.0	626,383	626,383
% Change from 2017-19 Original		39.7%	39.7%

Comments:

1. Apportionment Schedule Revision

The state operates on a fiscal year period of July 1 to June 30, and school districts operate on a fiscal year period of September 1 to August 31. OSPI makes monthly apportionment payments to school districts based on an allocation schedule that provides 20 percent of the school year funding in July and August. Funding is adjusted in fiscal year 2019 to reflect a permanent change in the allocation schedule. The July and August payments are increased to collectively account for 25 percent of the annual allocation.

2. Increasing Medicare Eligible Retire

Funding provided for an increase in the Medicare-eligible retiree subsidy in calendar year 2019.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Public Schools
Compensation Adjustments
(Dollars In Thousands)

3. Experience and Regionalization

Funding is provided for a 6 percent regionalization adjustment for school districts west of the crest of the Cascade mountains sharing a boundary with another district with a regionalization factor more than one tercile higher. Additionally, funding is provided for a 4 percent experience factor adjustment for school districts with median experience for certificated instructional staff (CIS) above the statewide average CIS experience and a ratio of CIS advanced degrees to bachelor degrees above the statewide ratio.

4. K-12 Salary Allocations

Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff.

5. K-3 Class Size

The requirement for school districts to demonstrate a kindergarten through third grade class size of 17:1 is delayed until the 2019-20 school year.

6. Special Education Multiplier

The special education excess costs multiplier is increased from 0.9309 to 0.975.

7. Professional Learning Day Delay

The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year.

8. ELA Coordinators

Legislation enacted in 2013 provided a block of funding for one elementary English Language Arts (ELA) coordinator at each of the nine educational service districts. Funding is converted from a block grant in the Education Reform program to full-time equivalent staffing units in the Educational Services Districts program. This provides cost-of-living and other employee benefits adjustments.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	106.0	709,898	750,089
2017-19 Maintenance Level	106.0	713,588	754,325
Difference from 2017-19 Original	0.0	3,690	4,236
% Change from 2017-19 Original	0.0%	0.5%	0.6%
Policy Other Changes:			
1. Opportunity Scholarship State Match	0.0	4,336	4,336
2. College Bound Eligibility	0.2	62	62
3. Medical Student Loan Program	1.4	363	363
4. Passport to College Program Admin	0.2	33	33
5. College Bound WSOS Adjustment	0.0	712	712
6. Consumer Protection Unit	0.5	126	126
7. Passport to College Promise Program	0.0	299	299
8. Educator Workforce Scholarships	0.0	4,000	4,000
9. Educator Workforce Scholarship Admn	0.0	200	200
10. State Need Grant Waiting List	0.0	25,000	25,000
11. Expand Opportunity Scholarship	0.0	1,000	1,000
Policy -- Other Total	2.2	36,131	36,131
Total Policy Changes	2.2	36,131	36,131
2017-19 Policy Level	108.2	749,719	790,456
Difference from 2017-19 Original	2.2	39,821	40,367
% Change from 2017-19 Original	2.1%	5.6%	5.4%
Approps in Other Legislation Proposed Changes:			
12. SNG Appropriation (E3SHB 1488)	0.0	500	500
Total Approps in Other Legislation Proposed	0.0	500	500
Grand Total	108.2	750,219	790,956

Comments:

1. Opportunity Scholarship State Match

Funding is provided to meet expected state match requirements for the Washington State Opportunity Scholarship (WSOS). A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in science, math, technology, engineering, or health care.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Student Achievement Council
(Dollars In Thousands)

2. College Bound Eligibility

Pursuant to Third Substitute House Bill 1512 (college bound scholarship eligibility), funding is provided for administrative costs of expanding eligibility for the College Bound Scholarship.

3. Medical Student Loan Program

Pursuant to Engrossed Second Substitute House Bill 2143 (higher ed. financial aid), funding is provided for administrative costs for the Medical Student Loan Program.

4. Passport to College Program Admin

Pursuant to House Bill 2832 (passport to college/foster), one-time funding is provided for administrative costs of expanding eligibility for the Passport to College Promise Program.

5. College Bound WSOS Adjustment

Funding is provided to allow students who receive both CBS and WSOS, a public-private partnership, to receive their full CBS award and the privately funded portion of their WSOS award. Prior to the 2017-18 academic year, the entire value of the WSOS award was deducted from the CBS award. WSOS awards are funded by private contributions matched on a dollar-for-dollar base with state funds while CBS awards are entirely state funded. Within existing funding, WSAC allowed students in 2017-18 academic year to receive the full amounts of both awards.

6. Consumer Protection Unit

The Washington Student Achievement Council (WSAC) authorizes operation of degree-granting institutions in Washington to ensure a minimum standard of quality, fair business practices, and financial stability. Funding is provided to increase site visits, and financial and program monitoring. The increased funding is offset by a corresponding change to fees charged to the institutions.

7. Passport to College Promise Program

Pursuant to House Bill 2832 (passport to college/foster), funding is provided for additional scholarships based on estimated growth of eligible recipients.

8. Educator Workforce Scholarships

Pursuant to Engrossed Fourth Substitute House Bill 1827 (educator workforce supply), funding is provided for educator workforce scholarships. A portion of the funding provided is transferred from the Professional Educator Standards Board.

9. Educator Workforce Scholarship Admn

Pursuant to Engrossed Fourth Substitute House Bill 1827 (educator workforce supply), funding is provided for administration of the educator workforce scholarships.

10. State Need Grant Waiting List

Funding is provided to reduce the State Need Grant (SNG) waiting list by one-third in FY 2019, serving approximately 6,200 additional students. As part of the outlook, additional funding is assumed in the 2019-21 biennium to reduce the waiting list by two-thirds in FY 2020 and fully eliminate the SNG waiting list in FY 2021.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Student Achievement Council
(Dollars In Thousands)

11. Expand Opportunity Scholarship

Pursuant to House Bill 1452 (opportunity scholarship program), funding is provided for anticipated state match requirements.

12. SNG Appropriation (E3SHB 1488)

Pursuant to Engrossed Third Substitute House Bill 1488 (higher ed opportunities), an appropriation is provided for the State Need Grant.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
University of Washington
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	22,789.5	720,573	7,853,679
2017-19 Maintenance Level	22,789.5	656,831	7,793,735
Difference from 2017-19 Original	0.0	-63,742	-59,944
% Change from 2017-19 Original	0.0%	-8.8%	-0.8%
Policy Other Changes:			
1. Olympic Peninsula Forest Collab.	0.0	77	77
2. Gold Star Family Stipends	0.0	85	85
3. Center for Education Strategy	0.0	250	250
4. Computer Science Enrollment	9.0	3,000	3,000
5. Psychiatry Integrated Care Training	0.0	1,000	1,000
6. Shellfish Aquaculture Study	0.0	0	200
7. WA Parcel and Forestland Database	0.0	190	190
8. UW Tacoma Pre-Law Pipeline	0.0	200	200
9. Predator/Prey Study	0.0	172	172
Policy -- Other Total	9.0	4,974	5,174
Policy Comp Changes:			
10. Additional Compensation Support	0.0	9,513	0
11. Fund Split SEIU	0.0	581	581
12. Fund Split WFSE	0.0	652	652
Policy -- Comp Total	0.0	10,746	1,233
Policy Transfer Changes:			
13. WA State Academy of Sciences	0.0	-74	-74
Policy -- Transfer Total	0.0	-74	-74
Total Policy Changes	9.0	15,646	6,333
2017-19 Policy Level	22,798.5	672,477	7,800,068
Difference from 2017-19 Original	9.0	-48,096	-53,611
% Change from 2017-19 Original	0.0%	-6.7%	-0.7%

Comments:

1. Olympic Peninsula Forest Collab.

One-time funding is provided for the University of Washington's (UW) School of Environmental and Forest Sciences to pilot a program with the Olympic Peninsula Forest Collaborative.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
University of Washington
(Dollars In Thousands)

2. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for the \$500 annual textbook stipend for the estimated eligible recipients.

3. Center for Education Strategy

Funding is provided to create and implement the Center for Education Strategy at UW Tacoma, in collaboration with an advisory board. The advisory board will include stakeholders from the Washington Student Achievement Council, the State Board for Community and Technical Colleges, the Office of the Superintendent of Public Instruction, labor and business groups, among others.

4. Computer Science Enrollment

Funding is provided to increase enrollment in computer science degree programs by approximately 90 degrees per year. This is estimated to support additional eighteen faculty and staff at the UW's Paul G. Allen School of Computer Science and Engineering.

5. Psychiatry Integrated Care Training

Funding is provided for UW's Psychiatry Integrated Care Training Program.

6. Shellfish Aquaculture Study

Funding is provided for the Washington Sea Grant to complete a three-year study to identify best practice management practices related to shellfish production. A report is due to the Office of the Governor and appropriate legislative committees by December 1 in each year of the study.

7. WA Parcel and Forestland Database

One-time funding is provided to update the Washington Parcel and Forestland Database.

8. UW Tacoma Pre-Law Pipeline

Funding is provided for the UW Tacoma Pre-Law Pipeline and Social Justice Program.

9. Predator/Prey Study

Funding is provided to conduct a three-year study of wolf use and density in the South Cascades, as well as the impact of wolf recolonization on the predator-prey dynamics of species previously inhabiting the area.

10. Additional Compensation Support

One-time funding is provided to temporarily replace a portion of tuition expenditures on central services, and salaries and benefits for union-represented and non-represented employees.

11. Fund Split SEIU

One-time funding is provided to mitigate the impact of a technical error in the 2017-19 operating budget.

12. Fund Split WFSE

One-time funding is provided to mitigate the impact of a technical error in the 2017-19 operating budget.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
University of Washington
(Dollars In Thousands)

13. WA State Academy of Sciences

Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for operation of the WSAS. Funding is transferred from UW to WSU. WSU will become the sole fiscal agent for the WSAS, but UW will remain a partner.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State University
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	6,493.6	476,590	1,641,165
2017-19 Maintenance Level	6,493.6	445,534	1,640,555
Difference from 2017-19 Original	0.0	-31,056	-610
% Change from 2017-19 Original	0.0%	-6.5%	0.0%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	89	89
2. Renewable Natural Gas	0.2	58	58
3. Renewable Energy Incentive Program	3.3	1,272	1,272
4. WSU Long Beach Research & Ext. Unit	0.8	180	180
5. Integrated Weed Control	0.0	50	50
Policy -- Other Total	4.2	1,649	1,649
Policy Transfer Changes:			
6. WA State Academy of Sciences	0.0	74	74
Policy -- Transfer Total	0.0	74	74
Total Policy Changes	4.2	1,723	1,723
2017-19 Policy Level	6,497.8	447,257	1,642,278
Difference from 2017-19 Original	4.2	-29,333	1,113
% Change from 2017-19 Original	0.1%	-6.2%	0.1%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for the \$500 annual textbook stipend for the estimated eligible recipients.

2. Renewable Natural Gas

Pursuant to Substitute House Bill 2580 (renewable natural gas), funding is provided to the WSU Extension Energy Program to submit recommendations to the Governor and Legislature for promoting the sustainable development of renewable natural gas in Washington.

3. Renewable Energy Incentive Program

Chapter 36, Laws of 2017, 3rd sp. s., (ESSB 5939) created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University Energy Program. Funding is provided to implement the Renewable Energy Production Incentive Program.

4. WSU Long Beach Research & Ext. Unit

Funding is provided for the WSU Long Beach Research and Extension Unit to hire one researcher and a part-time administrative assistant.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State University
(Dollars In Thousands)

5. Integrated Weed Control

One-time funding is provided for Washington State University's Integrated Weed Control Project, which researches and implements projects that use biological control for weed suppression.

6. WA State Academy of Sciences

Chapter 305, Laws of 2005 (ESB 5381) established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for the operation of the WSAS. Funding is transferred from UW to WSU; WSU will become the sole fiscal agent for WSAS.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Eastern Washington University
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,437.9	118,647	317,982
2017-19 Maintenance Level	1,437.9	118,748	318,022
Difference from 2017-19 Original	0.0	101	40
% Change from 2017-19 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	55	55
Policy -- Other Total	0.0	55	55
Total Policy Changes	0.0	55	55
2017-19 Policy Level	1,437.9	118,803	318,077
Difference from 2017-19 Original	0.0	156	95
% Change from 2017-19 Original	0.0%	0.1%	0.0%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for the \$500 annual textbook stipend for the estimated eligible recipients.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Central Washington University
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,547.6	121,348	398,746
2017-19 Maintenance Level	1,547.6	117,735	399,171
Difference from 2017-19 Original	0.0	-3,613	425
% Change from 2017-19 Original	0.0%	-3.0%	0.1%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	76	76
2. Game On Program	0.0	200	200
3. Uniformed personnel arbitration	0.0	50	50
Policy -- Other Total	0.0	326	326
Total Policy Changes	0.0	326	326
2017-19 Policy Level	1,547.6	118,061	399,497
Difference from 2017-19 Original	0.0	-3,287	751
% Change from 2017-19 Original	0.0%	-2.7%	0.2%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for the \$500 annual textbook stipend for the estimated eligible recipients.

2. Game On Program

One-time funding is provided for the Game On! Program, which teaches leadership, science, technology, engineering, and math to underserved middle and high school students.

3. Uniformed personnel arbitration

Funding is provided for arbitration-related administrative costs for certain uniformed personnel, consistent with Substitute House Bill 1559 (uniformed personnel arbitration).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	640.5	59,139	150,283
2017-19 Maintenance Level	640.5	59,235	150,425
Difference from 2017-19 Original	0.0	96	142
% Change from 2017-19 Original	0.0%	0.2%	0.1%
Policy Other Changes:			
1. Child Welfare Budgeting Process	0.3	76	76
2. Gold Star Family Stipends	0.0	27	27
3. Marijuana Research	0.5	150	150
4. Study of Medical Debt	0.0	87	87
5. Police Services Staff	0.8	149	149
6. Mental Health Field Response Grant	0.1	35	35
7. Uniformed personnel arbitration	0.0	50	50
8. Universal Health Care Study	0.0	100	100
9. WSIPP Data Systems	0.0	56	56
10. WSIPP Staffing	1.5	176	176
Policy -- Other Total	3.1	906	906
Total Policy Changes	3.1	906	906
2017-19 Policy Level	643.6	60,141	151,331
Difference from 2017-19 Original	3.1	1,002	1,048
% Change from 2017-19 Original	0.5%	1.7%	0.7%

Comments:

1. Child Welfare Budgeting Process

One-time funding and FTE authority are provided to implement Engrossed House Bill 2008 (state services for children). Among other provisions, the act requires WSIPP to develop a single validated tool to assess the care needs of foster children, including whether Behavioral Rehabilitation Services should be provided.

2. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for the \$500 annual textbook stipend for the estimated eligible recipients.

3. Marijuana Research

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct additional research related to marijuana.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
The Evergreen State College
(Dollars In Thousands)**

4. Study of Medical Debt

Funding is provided for WSIPP to conduct a study of medical debt in Washington.

5. Police Services Staff

Funding is provided to hire one additional campus police officer and a part-time office assistant.

6. Mental Health Field Response Grant

Funding is provided for WSIPP to develop data collection and reporting guidelines for the mental health response teams and to conduct a study on the response teams as required by House Bill 2892 (mental health field response).

7. Uniformed personnel arbitration

Funding is provided for arbitration-related administrative costs for certain uniformed personnel, consistent with Substitute House Bill 1559 (uniformed personnel arbitration).

8. Universal Health Care Study

Funding is provided for the WSIPP to conduct a meta-analysis of U.S. single payer and other U.S. universal health care proposals, studies, and models.

9. WSIPP Data Systems

Funding is provided for WSIPP data storage and IT security upgrades.

10. WSIPP Staffing

Funding is provided to support the cost of six WSIPP research studies that were originally underestimated.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	1,768.7	157,237	392,473
2017-19 Maintenance Level	1,768.7	157,351	392,448
Difference from 2017-19 Original	0.0	114	-25
% Change from 2017-19 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Gold Star Family Stipends	0.0	39	39
2. Study of Campus on Peninsula	0.0	70	70
3. Early Childhood Education Degree	3.8	700	700
4. Uniformed personnel arbitration	0.0	50	50
5. Student Civic Engagement Initiative	0.0	250	250
Policy -- Other Total	3.8	1,109	1,109
Total Policy Changes	3.8	1,109	1,109
2017-19 Policy Level	1,772.4	158,460	393,557
Difference from 2017-19 Original	3.8	1,223	1,084
% Change from 2017-19 Original	0.2%	0.8%	0.3%

Comments:

1. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for the \$500 annual textbook stipend for the estimated eligible recipients.

2. Study of Campus on Peninsula

One-time funding is provided for a feasibility study of Western Washington University (WWU) creating a four-year degree granting campus on the Kitsap or Olympic Peninsula. WWU must submit a report on the findings of the study to the Governor and appropriate committees of the Legislature by December 2018.

3. Early Childhood Education Degree

Funding is provided for the creation and implementation of an early childhood education degree program at the Western on the Peninsulas campus, in collaboration with Olympic College. At full implementation, the Western on the Peninsulas campus is expected to grant approximately 75 bachelor's degrees in early childhood education per year.

4. Uniformed personnel arbitration

Funding is provided for arbitration-related administrative costs for certain uniformed personnel, consistent with Substitute House Bill 1559 (uniformed personnel arbitration).

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Western Washington University
(Dollars In Thousands)**

5. Student Civic Engagement Initiative

Funding is provided for the Washington Campus Compact to implement the statewide student civic engagement initiative.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Community & Technical College System
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	15,981.1	1,469,354	3,040,066
2017-19 Maintenance Level	15,981.1	1,402,169	3,036,339
Difference from 2017-19 Original	0.0	-67,185	-3,727
% Change from 2017-19 Original	0.0%	-4.6%	-0.1%
Policy Other Changes:			
1. Opportunity Center for Empl. & Ed.	0.0	216	216
2. Gold Star Family Stipends	0.0	381	381
3. Advanced Manufacturing Tech. Center	0.0	0	2,420
4. Civil Service/Part-time Employees	0.0	2,000	2,000
5. Federal Way Education Initiative	1.5	500	500
6. Guided Pathways	0.0	6,963	6,963
7. Work-Integrated Learning	0.5	125	125
8. Compensation Study	0.0	150	150
9. WA-LERC Labor Staff	1.5	338	338
10. Worforce Dev. Peninsula College	0.0	437	437
Policy -- Other Total	3.5	11,110	13,530
Total Policy Changes	3.5	11,110	13,530
2017-19 Policy Level	15,984.6	1,413,279	3,049,869
Difference from 2017-19 Original	3.5	-56,075	9,803
% Change from 2017-19 Original	0.0%	-3.8%	0.3%

Comments:

1. Opportunity Center for Empl. & Ed.

Funding is provided to support the continued operation of the Opportunity Center for Employment and Education at North Seattle College.

2. Gold Star Family Stipends

Pursuant to Engrossed Second Substitute House Bill 2009 (gold star families/higher ed), funding is provided for the \$500 annual textbook stipend for the estimated eligible recipients.

3. Advanced Manufacturing Tech. Center

Expenditure authority is provided to pay debt service for the certificate of participation (COP) for the Advanced Manufacturing Technology Center at Clover Park Technical College.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Community & Technical College System
(Dollars In Thousands)

4. Civil Service/Part-time Employees

Pursuant to House Bill 2669 (civil service/part-time employees), funding is provided for community colleges that are anticipated to have additional compensation costs related to paying some part-time, hourly staff according to the rates for similar positions in the General Government Classification System.

5. Federal Way Education Initiative

Funding is provided for Highline College to implement the Federal Way Higher Education Initiative (Initiative) in partnership with the City of Federal Way and the University of Washington Tacoma campus. The Initiative will develop educational programs for place-bound students in the Federal Way area.

6. Guided Pathways

Funding is provided to implement the Guided Pathways model, or similar programs designed to improve student success by redesigning academic programs, and expanding academic advising and support services.

7. Work-Integrated Learning

Funding is provided for one additional FTE to assist the Office of the Governor, and four other partner agencies, in developing a strategic plan for youth apprenticeship and work-integrated learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers, and propose policies that support statewide implementation of registered youth apprenticeships.

8. Compensation Study

One-time funding is provided for a study of compensation across the CTC system.

9. WA-LERC Labor Staff

Funding is provided for three FTE staff at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. WA-LERC will hire two researchers, a labor educator, and program coordinator to increase WA-LERC's research capacity, classes and worker trainings, and to develop an online associate degree in workforce and labor studies.

10. Workforce Dev. Peninsula College

Funding is provided to increase enrollment in health care related workforce development programs at Peninsula College.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	97.5	14,403	18,550
2017-19 Maintenance Level	97.5	13,856	18,594
Difference from 2017-19 Original	0.0	-547	44
% Change from 2017-19 Original	0.0%	-3.8%	0.2%
Policy Other Changes:			
1. Digital Braille Literacy Access	0.0	100	100
2. K-12 Salary Allocations	0.0	277	277
3. Reasonable Accommodation	0.0	99	99
4. Student Transportation	0.0	121	121
Policy -- Other Total	0.0	597	597
Total Policy Changes	0.0	597	597
2017-19 Policy Level	97.5	14,453	19,191
Difference from 2017-19 Original	0.0	50	641
% Change from 2017-19 Original	0.0%	0.3%	3.5%

Comments:

1. Digital Braille Literacy Access

Funding is provided for electronic Braille display technology for all Braille-reading students at the Washington State School for the Blind (WSSB). This technology provides computer access to classroom materials and assessments.

2. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year.

3. Reasonable Accommodation

Funding is provided for state support for the increased need for reasonable accommodation.

4. Student Transportation

Funding is provided for additional costs incurred for student transportation.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	126.0	22,325	22,721
2017-19 Maintenance Level	126.0	21,611	22,734
Difference from 2017-19 Original	0.0	-714	13
% Change from 2017-19 Original	0.0%	-3.2%	0.1%
Policy Other Changes:			
1. K-12 Salary Allocations	0.0	295	295
Policy -- Other Total	0.0	295	295
Total Policy Changes	0.0	295	295
2017-19 Policy Level	126.0	21,906	23,029
Difference from 2017-19 Original	0.0	-419	308
% Change from 2017-19 Original	0.0%	-1.9%	1.4%

Comments:

1. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Workforce Training & Education Coordinating Board
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	24.2	3,676	59,698
2017-19 Maintenance Level	24.2	3,553	59,751
Difference from 2017-19 Original	0.0	-123	53
% Change from 2017-19 Original	0.0%	-3.3%	0.1%
Policy Other Changes:			
1. Work-Integrated Learning	0.5	125	125
Policy -- Other Total	0.5	125	125
Total Policy Changes	0.5	125	125
2017-19 Policy Level	24.7	3,678	59,876
Difference from 2017-19 Original	0.5	2	178
% Change from 2017-19 Original	2.1%	0.1%	0.3%

Comments:

1. Work-Integrated Learning

Funding is provided for one additional FTE to assist the Office of the Governor, and four other partner agencies, in developing a strategic plan for youth apprenticeship and work-integrated learning. The agencies will engage with business and education stakeholders to inventory existing state and local systems and programs, analyze barriers, and propose policies that support statewide implementation of registered youth apprenticeships.

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Department of Early Learning
(Dollars In Thousands)**

	FTEs	NGF-K	Total
2017-19 Original Appropriations	146.1	173,265	360,286
2017-19 Maintenance Level	146.1	170,849	358,338
Difference from 2017-19 Original	0.0	-2,416	-1,948
% Change from 2017-19 Original	0.0%	-1.4%	-0.5%
Policy Other Changes:			
1. Public Disclosure Impacts	0.1	17	17
Policy -- Other Total	0.1	17	17
Total Policy Changes	0.1	17	17
2017-19 Policy Level	146.1	170,866	358,355
Difference from 2017-19 Original	0.1	-2,399	-1,931
% Change from 2017-19 Original	0.0%	-1.4%	-0.5%

Comments:

1. Public Disclosure Impacts

Funding is provided for additional public disclosure staffing to accommodate the requirements mandated by Chapter 303, Laws of 2017 (ESHB 1594).

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	16.0	3,011	5,151
2017-19 Maintenance Level	16.0	2,890	5,152
Difference from 2017-19 Original	0.0	-121	1
% Change from 2017-19 Original	0.0%	-4.0%	0.0%
Policy Other Changes:			
1. Creative Districts	0.0	0	0
2. Artisan Job Stimulation Program	0.0	80	80
3. Information Technology-Security	0.0	14	14
4. Private/Local Expenditure Authority	0.0	0	34
Policy -- Other Total	0.0	94	128
Total Policy Changes	0.0	94	128
2017-19 Policy Level	16.0	2,984	5,280
Difference from 2017-19 Original	0.0	-27	129
% Change from 2017-19 Original	0.0%	-0.9%	2.5%

Comments:

1. Creative Districts

A fiscal year shift in appropriation levels is made for the funding provided to implement Chapter 240, Laws of 2017 (SHB 1183), which, among other provisions, requires the Washington State Arts Commission to develop a statewide creative district program and administer grants for state-certified creative districts.

2. Artisan Job Stimulation Program

Funding is provided as a one-to-one match for federal dollars for ArtsWA's portion of the Center for WA Cultural traditions, specifically for the Folk & Traditional Arts Apprenticeship Program. The program will help conserve, evolve, and share traditional art and culture representing a wide range of communities.

3. Information Technology-Security

One-time funding is provided to upgrade the Washington State Arts Commission (ArtsWA) website.

4. Private/Local Expenditure Authority

Increased expenditure authority is provided to allow the agency to use more of the private/local funds it receives from partnerships that help support the agency's strategic goals.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	35.0	5,108	7,592
2017-19 Maintenance Level	35.0	4,882	7,596
Difference from 2017-19 Original	0.0	-226	4
% Change from 2017-19 Original	0.0%	-4.4%	0.1%
Policy Other Changes:			
1. General Facilities	1.3	213	213
2. IT Computers	0.0	45	45
3. National History Day	0.0	96	96
Policy -- Other Total	1.3	354	354
Total Policy Changes	1.3	354	354
2017-19 Policy Level	36.2	5,236	7,950
Difference from 2017-19 Original	1.3	128	358
% Change from 2017-19 Original	3.6%	2.5%	4.7%

Comments:

1. General Facilities

Funding is provided for general facility operations and maintenance for the Washington State Historical Society's (WSHS) three-building campus.

2. IT Computers

Funding is provided to replace 56 of the existing 64 computers that are beyond their expected lifespan to meet the Office of the Chief Information Officer's requirements.

3. National History Day

Funding is provided to implement Substitute House Bill 2288 (history day program), which, among other provisions, requires the Washington State Historical Society to collaborate with the Office of the Superintendent of Public Instruction to promote History Day.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Eastern Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	30.0	4,035	6,681
2017-19 Maintenance Level	30.0	3,843	6,702
Difference from 2017-19 Original	0.0	-192	21
% Change from 2017-19 Original	0.0%	-4.8%	0.3%
Policy Other Changes:			
1. Educator Staffing	0.5	92	92
2. Custodial Help	0.7	81	81
Policy -- Other Total	1.2	173	173
Total Policy Changes	1.2	173	173
2017-19 Policy Level	31.2	4,016	6,875
Difference from 2017-19 Original	1.2	-19	194
% Change from 2017-19 Original	3.8%	-0.5%	2.9%

Comments:

1. Educator Staffing

Funding is provided for educator staffing at the Eastern Washington Historical Society.

2. Custodial Help

Funding is provided for additional custodial help (one FTE) to meet the minimum standard of cleanliness and visitor readiness set by the state of Washington.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	2,337,456	2,531,900
2017-19 Maintenance Level	0.0	2,272,264	2,466,707
Difference from 2017-19 Original	0.0	-65,192	-65,193
% Change from 2017-19 Original		-2.8%	-2.6%
Policy Other Changes:			
1. Debt Service on New Projects	0.0	15,137	15,137
Policy -- Other Total	0.0	15,137	15,137
Total Policy Changes	0.0	15,137	15,137
2017-19 Policy Level	0.0	2,287,401	2,481,844
Difference from 2017-19 Original	0.0	-50,055	-50,056
% Change from 2017-19 Original		-2.1%	-2.0%

Comments:

1. Debt Service on New Projects

Funding is provided for debt service on new bonds in the 2017-19 biennium.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Special Appropriations to the Governor
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	146,900	150,035
2017-19 Maintenance Level	0.0	146,900	150,035
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original		0.0%	0.0%
Policy Other Changes:			
1. Home Visiting Service Account	0.0	2,299	2,299
2. Lease Cost Pool	0.0	8,000	8,000
3. Medical Marijuana Database	0.0	0	2,300
Policy -- Other Total	0.0	10,299	12,599
Policy Central Services Changes:			
4. Archives/Records Management	0.0	7	11
5. Audit Services	0.0	5	10
6. Legal Services	0.0	299	619
7. Administrative Hearings	0.0	-355	2,132
8. CTS Central Services	0.0	820	1,741
9. DES Central Services	0.0	548	1,125
10. OFM Central Services	0.0	1,760	3,287
11. CTS Fee for Service Adjustment	0.0	852	1,960
12. DES Rate Compensation Changes	0.0	567	1,067
Policy -- Central Svcs Total	0.0	4,503	11,952
Total Policy Changes	0.0	14,802	24,551
2017-19 Policy Level	0.0	161,702	174,586
Difference from 2017-19 Original	0.0	14,802	24,551
% Change from 2017-19 Original		10.1%	16.4%

Comments:

1. Home Visiting Service Account

State funds are appropriated to the Home Visiting Services Account in order to fund an expansion of services and equalize rates paid to providers beginning in fiscal year 2019.

2. Lease Cost Pool

Funding is provided to the State Agency Office Relocation Pool Account to cover expected agency costs in the six-year facilities lease plan.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Special Appropriations to the Governor
(Dollars In Thousands)

3. Medical Marijuana Database

Funds are appropriated to the Health Professions Account to restore funds used by the Department of Health to implement and administer a medical marijuana authorization database required under Chapter 70, Laws of 2015.

4. Archives/Records Management

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office.

5. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits.

6. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share for legal service charges.

7. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

8. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services agency (CTS) for the Office of the Chief Information Officer, the Office of Cyber Security, the state network, enterprise systems, security gateways, and geospatial services.

9. DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES.

10. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project.

11. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee.

12. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	0	0
2017-19 Maintenance Level	0.0	0	0
Difference from 2017-19 Original	0.0	0	0
% Change from 2017-19 Original			
Policy Other Changes:			
1. Self-Defense Reimbursement	0.0	70	70
2. Wrongful Conviction	0.0	79	79
Policy -- Other Total	0.0	149	149
Total Policy Changes	0.0	149	149
2017-19 Policy Level	0.0	149	149
Difference from 2017-19 Original	0.0	149	149
% Change from 2017-19 Original			

Comments:

1. Self-Defense Reimbursement

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

2. Wrongful Conviction

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 4.100.060 for wrongful convictions as ordered by superior courts.

2017-19 Omnibus Operating Budget -- 2018 Supplemental
House Passed (H5073.1 to ESSB 6032)
State Employee Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-K	Total
2017-19 Original Appropriations	0.0	-462,583	53,947
2017-19 Maintenance Level	0.0	0	-925,166
Difference from 2017-19 Original	0.0	462,583	-979,113
% Change from 2017-19 Original			-1,815.0%
Policy Comp Changes:			
1. Updated PEBB Rate	0.0	-16,928	-38,360
2. Paid Family Leave--Employer Premium	0.0	1,018	2,850
3. PERS and TRS 1 Minimum Benefits	0.0	7,200	9,200
4. PSERS Membership Changes	0.0	2,900	1,000
Policy -- Comp Total	0.0	-5,810	-25,310
Total Policy Changes	0.0	-5,810	-25,310
2017-19 Policy Level	0.0	-5,810	-950,476
Difference from 2017-19 Original	0.0	456,773	-1,004,423
% Change from 2017-19 Original			-1,861.9%

Comments:

1. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted to \$926 for fiscal year 2019 to reflect updated actuarial projections, administrative costs, and payments to third-party administrators. The funding is sufficient for (1) a new virtual diabetes prevention program, (2) a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years, and (3) an increase in the Medicare-eligible retiree subsidy from \$150 per month to \$168 per month beginning in calendar year 2019.

2. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd sp.s.(SSB 5975). Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation.

3. PERS and TRS 1 Minimum Benefits

The minimum and alternative minimum benefits in the Public Employees' Retirement System and the Teachers' Retirement System Plan 1 are each increased by 3 percent on July 1, 2018.

4. PSERS Membership Changes

Funding is provided for pension contribution rate impacts from changes to the membership of the Public Safety Employees' Retirement System in Substitute House Bill 1558 (PSERS/offender nursing care).

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