



SHB 1105

Summary

January 28, 2015
Office of Program Research

2015 Supplemental Omnibus Operating Budget
SHB 1105 (Passed APP Comm)
(Dollars in Thousands)

January 28, 2015
5:40 pm

	NGF+OpPth	Bud Stb-S	Total
Governmental Operations			
Military Department			
<i>Policy Items</i>			
1. Disaster Recovery	0	0	86,852
Total Governmental Operations	<u>0</u>	<u>0</u>	<u>86,852</u>
DSHS			
Children and Family Services			
<i>Policy Items</i>			
2. Supervised Visitation	2,720	0	2,730
3. Non-Forecasted Extended Foster Care	2,400	0	3,485
4. Sequestration Mitigation	3,554	0	0
5. Second Year Funding	1,500	0	1,500
Total	<u>10,174</u>	0	<u>7,715</u>
Mental Health			
<i>Policy Items</i>			
6. Hospital Shortfall	5,524	0	5,524
7. Single Bed Certification Response	12,334	0	12,449
8. Civil Admission Ward at WSH	1,425	0	1,425
9. Competency Restoration Services	450	0	450
10. Psychiatrist Assignment Pay	459	0	459
11. Competency Evaluation Staff	106	0	106
12. Community Competency Evaluations	200	0	200
13. Psychiatric Intensive Care Unit	339	0	339
14. Psychiatric Emergency Response Team	318	0	318
Total	<u>21,155</u>	0	<u>21,270</u>
Developmental Disabilities			
<i>Maintenance Items</i>			
15. Rekhter Decision	10,625	0	21,250
Long-Term Care			
<i>Maintenance Items</i>			
16. Rekhter Decision	25,875	0	51,750
Total DSHS	<u>67,829</u>	<u>0</u>	<u>101,985</u>
Natural Resources			
State Conservation Commission			
<i>Policy Items</i>			
17. Carlton Complex Fire Recovery Funds	0	1,165	2,703
Department of Fish and Wildlife			
<i>Policy Items</i>			
18. Wildfire Season Costs	0	771	771

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Department of Natural Resources			
<i>Policy Items</i>			
19. Emergency Fire Suppression	0	63,827	65,311
Total Natural Resources	<u>0</u>	<u>65,763</u>	<u>68,785</u>
Transportation			
Washington State Patrol			
<i>Policy Items</i>			
20. Fire Mobilization Costs	0	0	14,298
Total Transportation	<u>0</u>	<u>0</u>	<u>14,298</u>
Special Appropriations			
Special Appropriations to the Governor			
<i>Policy Items</i>			
21. Fire Contingency	0	14,298	14,298
22. Disaster Response Account	<u>0</u>	<u>13,000</u>	<u>13,000</u>
Total	0	27,298	27,298
Total Special Appropriations	<u>0</u>	<u>27,298</u>	<u>27,298</u>
Total 2015 Supplemental	<u>67,829</u>	<u>93,061</u>	<u>299,218</u>

Comments:

Governmental Operations

Military Department

1. **DISASTER RECOVERY** - The Military Department continues recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)

DSHS

Children and Family Services

2. **SUPERVISED VISITATION** - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)
3. **NON-FORECASTED EXTENDED FOSTER CARE** - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)
4. **SEQUESTRATION MITIGATION** - General Fund-State is provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)
5. **SECOND YEAR FUNDING** - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding by \$1.5 million to help address workload increases.

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Mental Health

6. **HOSPITAL SHORTFALL** - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.
7. **SINGLE BED CERTIFICATION RESPONSE** - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.
8. **CIVIL ADMISSION WARD AT WSH** - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.
9. **COMPETENCY RESTORATION SERVICES** - Funding is provided for a 15 bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.
10. **PSYCHIATRIST ASSIGNMENT PAY** - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.
11. **COMPETENCY EVALUATION STAFF** - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.
12. **COMMUNITY COMPETENCY EVALUATIONS** - Funding is provided to increase the contracts for community competency evaluations.
13. **PSYCHIATRIC INTENSIVE CARE UNIT** - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.
14. **PSYCHIATRIC EMERGENCY RESPONSE TEAM** - Funding is provided for 23.0 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.

Developmental Disabilities

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

Long-Term Care

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

Natural Resources

State Conservation Commission

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

Department of Fish and Wildlife

18. **WILDFIRE SEASON COSTS** - WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on department lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. (Budget Stabilization Account-State)

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Department of Natural Resources

19. **EMERGENCY FIRE SUPPRESSION** - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during fiscal year 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)

Transportation

Washington State Patrol

20. **FIRE MOBILIZATION COSTS** - Funds are provided to cover costs associated with the WSP's requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

Special Appropriations

Special Appropriations to the Governor

21. **FIRE CONTINGENCY** - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).
22. **DISASTER RESPONSE ACCOUNT** - Funding is appropriated from the Budget Stabilization Account into the Disaster Response Account for costs incurred by the Military Department related to fires and disasters. (Budget Stabilization Account-State)

2013-15 Enacted Budget Balance Sheet

(Including SHB 1105)

Near General Fund-State plus Opportunity Pathways
and Budget Stabilization Account

Dollars in Millions

	NGFS + OP PW
RESOURCES	
Beginning Fund Balance	156.4
Sept 2014 Forecast	33,951.7
November 2014 Update	115.2
Current Revenue Totals	34,066.9
Transfer to Budget Stabilization Account	(315.0)
Other Enacted Fund Transfers	428.3
Prior Period Adjustments	15.7
Alignment to the Comprehensive Financial Statements	(2.9)
Total Resources (including beginning fund balance)	34,349.5
EXPENDITURES	
2013-15 Enacted Budget	
Enacted 2013-15 Budget (including supplementals)	33,794.1
Actual Reversions in Fiscal Year 2014	(79.7)
Assumed Reversions for Fiscal Year 2015	(70.0)
<i>2015 Session: Appropriations Made in PSHB 1105</i>	67.8
Total Expenditures	33,712.2
PROJECTED ENDING BALANCE	
Projected Ending NGF-S Balance + Opp Pathways Balances	637.2
BUDGET STABILIZATION ACCOUNT	
Budget Stabilization Account Beginning Balance	269.7
Transfer from General Fund and Interest Earnings	315.7
Total Budget Stabilization Resources	585.3
<i>Less expenditures: 2015 Session Appropriations Made in SHB 1105</i>	93.1
Projected Budget Stabilization Account Ending Balance	492.2
Total Reserves (Including Budget Stabilization)	1,129.5

Note: NGF-S is the General Fund-State plus the Education Legacy Trust Account.
SHB 1105 changes are in italics.