



**PROPOSED SENATE
BUDGET
2013-15 & 2015-17
APPROPRIATIONS
PSSB 6052
AGENCY DETAIL AND
STATEWIDE SUMMARY**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
JUNE 25, 2015**

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative	804.5	149,661	169,628
Judicial	667.2	258,075	327,312
Governmental Operations	7,153.2	477,297	3,741,203
Other Human Services	16,582.0	5,891,693	21,208,113
DSHS	17,635.5	6,288,066	13,775,757
Natural Resources	6,075.7	295,382	1,669,547
Transportation	751.4	77,695	191,136
Public Schools	372.1	18,131,611	19,981,573
Higher Education	50,433.3	3,620,776	13,549,432
Other Education	571.2	337,374	726,809
Special Appropriations	51.8	2,680,157	3,117,570
Total Budget Bill	101,097.6	38,207,787	78,458,080
Appropriations in Other Legislation	0.0	35,456	35,456
Statewide Total	101,097.6	38,243,243	78,493,536

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Legislative			
House of Representatives	361.1	66,563	68,421
Senate	253.0	48,596	50,291
Jt Leg Audit & Review Committee	23.7	0	6,858
LEAP Committee	10.0	0	3,584
Office of the State Actuary	17.0	592	5,498
Office of Legislative Support Svcs	46.6	7,868	8,018
Joint Legislative Systems Comm	46.6	17,408	17,408
Statute Law Committee	46.6	8,634	9,550
Total Legislative	804.5	149,661	169,628
Judicial			
Supreme Court	60.9	14,529	14,529
State Law Library	13.8	3,090	3,090
Court of Appeals	144.4	34,116	34,116
Commission on Judicial Conduct	9.5	2,145	2,145
Administrative Office of the Courts	420.0	106,759	170,735
Office of Public Defense	16.2	72,075	75,723
Office of Civil Legal Aid	2.5	25,361	26,974
Total Judicial	667.2	258,075	327,312
Total Legislative/Judicial	1,471.7	407,736	496,940

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Governmental Operations			
Office of the Governor	48.6	10,441	14,441
Office of the Lieutenant Governor	6.8	1,229	1,324
Public Disclosure Commission	16.6	4,116	4,116
Office of the Secretary of State	310.1	40,444	97,590
Governor's Office of Indian Affairs	2.0	523	523
Asian-Pacific-American Affrs	2.0	437	437
Office of the State Treasurer	67.0	0	15,819
Office of the State Auditor	336.3	0	70,400
Comm Salaries for Elected Officials	1.3	321	321
Office of the Attorney General	1,119.6	22,538	265,040
Caseload Forecast Council	14.5	3,226	3,226
Dept of Financial Institutions	201.6	0	51,327
Department of Commerce	274.8	115,506	486,214
Economic & Revenue Forecast Council	6.1	1,574	1,624
Office of Financial Management	233.3	20,177	167,425
Office of Administrative Hearings	170.8	0	36,506
State Lottery Commission	142.9	0	946,505
Washington State Gambling Comm	134.0	0	29,747
WA State Comm on Hispanic Affairs	2.0	693	693
African-American Affairs Comm	2.0	489	489
Department of Retirement Systems	250.4	0	60,865
State Investment Board	97.4	0	41,313
Department of Revenue	1,180.9	224,789	269,346
Board of Tax Appeals	11.2	2,460	2,460
Minority & Women's Business Enterp	22.5	0	4,531
Office of Insurance Commissioner	244.3	727	59,036
Consolidated Technology Services	544.9	0	349,506
State Board of Accountancy	11.3	0	6,021
Forensic Investigations Council	0.0	0	500
Dept of Enterprise Services	739.3	6,459	281,138
Washington Horse Racing Commission	28.5	0	5,751
WA State Liquor Control Board	340.5	0	80,120
Utilities and Transportation Comm	170.2	176	61,745
Board for Volunteer Firefighters	4.0	0	985
Military Department	321.4	6,401	300,194
Public Employment Relations Comm	41.3	3,649	8,235
LEOFF 2 Retirement Board	7.0	0	2,296
Archaeology & Historic Preservation	16.3	2,295	4,767
Office of Performance Management	30.0	8,627	8,627
Total Governmental Operations	7,153.2	477,297	3,741,203

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Other Human Services			
WA State Health Care Authority	1,176.1	3,889,559	16,714,163
Human Rights Commission	33.2	3,921	6,134
Bd of Industrial Insurance Appeals	161.0	0	40,506
Criminal Justice Training Comm	39.4	35,402	49,025
Department of Labor and Industries	2,879.7	33,320	686,410
Department of Health	1,656.3	116,124	1,103,051
Department of Veterans' Affairs	771.8	15,032	131,752
Department of Corrections	8,265.6	1,793,833	1,808,390
Dept of Services for the Blind	80.0	4,502	29,315
Employment Security Department	1,519.1	0	639,367
Total Other Human Services	16,582.0	5,891,693	21,208,113

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
DSHS			
Children and Family Services	2,574.9	651,548	1,177,982
Juvenile Rehabilitation	773.7	181,450	189,896
Mental Health	2,940.3	1,040,713	2,256,918
Developmental Disabilities	3,386.6	1,252,184	2,523,643
Long-Term Care	1,590.9	1,924,533	4,467,407
Economic Services Administration	4,378.2	832,775	2,083,624
Alcohol & Substance Abuse	72.3	135,464	616,090
Vocational Rehabilitation	318.1	24,823	124,074
Administration/Support Svcs	493.4	46,787	85,225
Special Commitment Center	375.8	73,073	73,073
Payments to Other Agencies	0.0	124,716	177,825
Information System Services	198.6	0	0
Consolidated Field Services	532.9	0	0
Total DSHS	17,635.5	6,288,066	13,775,757
Total Human Services	34,217.4	12,179,759	34,983,870

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Natural Resources			
Columbia River Gorge Commission	7.0	904	1,806
Department of Ecology	1,607.5	47,902	467,637
WA Pollution Liab Insurance Program	6.0	0	1,782
State Parks and Recreation Comm	634.7	16,634	148,024
Rec and Conservation Funding Board	19.0	1,556	9,741
Environ & Land Use Hearings Office	15.5	4,157	4,157
State Conservation Commission	18.6	13,462	25,763
Dept of Fish and Wildlife	1,497.5	69,901	388,946
Puget Sound Partnership	43.4	4,458	17,018
Department of Natural Resources	1,465.1	104,612	439,445
Department of Agriculture	761.7	31,796	165,228
Total Natural Resources	6,075.7	295,382	1,669,547

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Transportation			
Washington State Patrol	511.5	75,045	144,885
WA Traffic Safety Commission	0.0	0	1,219
Department of Licensing	239.9	2,650	45,032
Total Transportation	751.4	77,695	191,136

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Public Schools			
OSPI & Statewide Programs	325.9	72,752	152,506
General Apportionment	0.0	13,241,347	13,241,347
Pupil Transportation	0.0	928,240	928,240
School Food Services	0.0	14,222	685,566
Special Education	2.0	1,734,000	2,210,430
Educational Service Districts	0.0	16,425	16,425
Levy Equalization	0.0	743,019	743,019
Elementary/Secondary School Improv	0.0	0	4,302
Institutional Education	0.0	27,970	27,970
Ed of Highly Capable Students	0.0	24,109	24,109
Education Reform	39.7	238,983	335,752
Transitional Bilingual Instruction	0.0	239,930	312,112
Learning Assistance Program (LAP)	0.0	450,955	899,399
Compensation Adjustments	0.0	398,860	398,860
Washington Charter School Comm	4.5	799	1,536
Total Public Schools	372.1	18,131,611	19,981,573

2015-17 Omnibus Operating Budget

PSSB 6052

(Dollars in Thousands)

	FTEs	NGF-P	Total
Higher Education			
Student Achievement Council	98.8	769,678	805,469
University of Washington	22,758.0	643,806	7,247,167
Washington State University	6,258.5	444,080	1,510,214
Eastern Washington University	1,437.9	109,573	315,720
Central Washington University	1,502.3	111,184	315,566
The Evergreen State College	639.8	56,335	137,939
Western Washington University	1,768.7	142,811	357,790
Community/Technical College System	15,969.4	1,343,309	2,859,567
Total Higher Education	50,433.3	3,620,776	13,549,432
Other Education			
State School for the Blind	92.5	12,582	16,750
Childhood Deafness & Hearing Loss	125.2	19,495	20,601
Workforce Trng & Educ Coord Board	23.2	3,104	58,837
Department of Early Learning	253.4	291,870	613,317
Washington State Arts Commission	13.0	2,206	4,310
Washington State Historical Society	34.0	4,688	7,021
East Wash State Historical Society	30.0	3,429	5,973
Total Other Education	571.2	337,374	726,809
Total Education	51,376.5	22,089,761	34,257,814

2015-17 Omnibus Operating Budget

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(Dollars in Thousands)

	FTEs	NGF-P	Total
Special Appropriations			
Bond Retirement and Interest	0.0	2,232,970	2,427,010
Special Approps to the Governor	51.8	151,857	230,494
State Employee Compensation Adjust	0.0	151,730	306,466
Contributions to Retirement Systems	0.0	143,600	153,600
Total Special Appropriations	51.8	2,680,157	3,117,570

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2015-17 Omnibus Operating Budget
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	1,847,916	2,012,473
2015-17 Maintenance Level	0.0	2,196,148	2,390,188
Policy Other Changes:			
1. Debt Service on New Projects	0.0	36,822	36,822
Policy -- Other Total	0.0	36,822	36,822
Total Policy Changes	0.0	36,822	36,822
Total 2015-17 Biennium	0.0	2,232,970	2,427,010
Difference from 2013-15	0.0	385,054	414,537
% Change from 2013-15	0.0%	20.8%	20.6%

Comments:

1. Debt Service on New Projects - Funding is provided for debt service incurred from issuing new debt to fund the 2015-17 biennial capital budget. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	356.6	61,733	63,498
2015-17 Maintenance Level	361.1	66,563	68,421
Total 2015-17 Biennium	361.1	66,563	68,421
Difference from 2013-15	4.5	4,830	4,923
% Change from 2013-15	1.3%	7.8%	7.8%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	253.0	44,456	45,970
2015-17 Maintenance Level	253.0	48,596	50,291
Total 2015-17 Biennium	253.0	48,596	50,291
Difference from 2013-15	0.0	4,140	4,321
% Change from 2013-15	0.0%	9.3%	9.4%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	21.4	147	6,452
2015-17 Maintenance Level	22.4	6,551	6,551
Policy Other Changes:			
1. State Spending Program Review #	1.3	307	307
2. Shift to Performance Audit Account	0.0	-6,858	0
Policy -- Other Total	1.3	-6,551	307
Total Policy Changes	1.3	-6,551	307
Total 2015-17 Biennium	23.7	0	6,858
Difference from 2013-15	2.3	-147	406
% Change from 2013-15	10.5%	-100.0%	6.3%

Comments:

1. State Spending Program Review # - Engrossed Senate Bill No. 5944 establishes a process for the Joint Legislative and Audit Committee to conduct periodic reviews of new statutory state spending programs that have a fiscal impact in excess of \$1 million annually. Program monitoring and data collection will begin in Fiscal Year 2017.

2. Shift to Performance Audit Account - Funding for the operations of the Joint Legislative Audit & Review Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory audit functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	10.0	3,430	3,430
2015-17 Maintenance Level	10.0	3,584	3,584
Policy Other Changes:			
1. Shift to Performance Audit Account	0.0	-3,584	0
Policy -- Other Total	0.0	-3,584	0
Total Policy Changes	0.0	-3,584	0
Total 2015-17 Biennium	10.0	0	3,584
Difference from 2013-15	0.0	-3,430	154
% Change from 2013-15	0.0%	-100.0%	4.5%

Comments:

1. Shift to Performance Audit Account - Funding for operations of the Legislative Evaluation and Accountability Program Committee is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for legislative activities and statutory functions during the 2015-17 biennium. (General Fund-State, Performance Audits of Government Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	13.0	0	3,527
2015-17 Maintenance Level	13.0	0	3,862
Policy Other Changes:			
1. Health Benefits Actuarial Services	2.0	592	986
2. Higher Ed Retirement Plan Oversight	2.0	0	600
Policy -- Other Total	4.0	592	1,586
Policy Comp Changes:			
3. OSA Retention Contingency Package	0.0	0	50
Policy -- Comp Total	0.0	0	50
Total Policy Changes	4.0	592	1,636
Total 2015-17 Biennium	17.0	592	5,498
Difference from 2013-15	4.0	592	1,971
% Change from 2013-15	30.9%	0.0%	55.9%

Comments:

1. Health Benefits Actuarial Services - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis for the Medicaid and Public Employees Benefits programs. The Office of State Actuary will review actuarial analysis prepared by the Health Care Authority, respond to Legislative questions regarding HCA actuarial analysis and fiscal notes, and prepare independent, objective, and confidential actuarial analysis for state health care programs as requested. (General Fund-State, State Health Care Authority Administrative Account-State)

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

3. OSA Retention Contingency Package - Funding is provided for salary increases of up to 10 percent for two current credentialed actuaries, if needed for retention purposes. (Department of Retirement Systems Expense Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	42.6	7,378	7,429
2015-17 Maintenance Level	46.6	7,868	8,018
Total 2015-17 Biennium	46.6	7,868	8,018
Difference from 2013-15	4.0	490	589
% Change from 2013-15	9.4%	6.6%	7.9%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	46.6	16,038	16,038
2015-17 Maintenance Level	46.6	17,208	17,208
Policy Other Changes:			
1. Equipment Transition	0.0	200	200
Policy -- Other Total	0.0	200	200
Total Policy Changes	0.0	200	200
Total 2015-17 Biennium	46.6	17,408	17,408
Difference from 2013-15	0.0	1,370	1,370
% Change from 2013-15	0.0%	8.5%	8.5%

Comments:

1. Equipment Transition - Funds are provided for the continued equipment transition from personal computers to more mobile computing equipment.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	46.6	7,949	8,843
2015-17 Maintenance Level	46.6	8,634	9,550
Total 2015-17 Biennium	46.6	8,634	9,550
Difference from 2013-15	0.0	685	707
% Change from 2013-15	0.0%	8.6%	8.0%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	60.9	13,841	13,841
2015-17 Maintenance Level	60.9	14,679	14,679
Policy Other Changes:			
1. Operational Reduction	0.0	-150	-150
Policy -- Other Total	0.0	-150	-150
Total Policy Changes	0.0	-150	-150
Total 2015-17 Biennium	60.9	14,529	14,529
Difference from 2013-15	0.0	688	688
% Change from 2013-15	0.0%	5.0%	5.0%

Comments:

1. Operational Reduction - Court funding is reduced 1.5 percent to reflect underspending of appropriations in the 2013-2015 biennium that can be continued.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	13.8	2,941	2,941
2015-17 Maintenance Level	13.8	3,077	3,077
Policy Comp Changes:			
1. Step Increase (M)	0.0	13	13
Policy -- Comp Total	0.0	13	13
Total Policy Changes	0.0	13	13
Total 2015-17 Biennium	13.8	3,090	3,090
Difference from 2013-15	0.0	149	149
% Change from 2013-15	0.0%	5.1%	5.1%

Comments:

1. Step Increase (M) - Funding is provided to implement the additional step increase approved by the Legislature.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	140.6	31,676	31,676
2015-17 Maintenance Level	140.6	33,487	33,487
Policy Other Changes:			
1. Tax Division	3.8	627	627
Policy -- Other Total	3.8	627	627
Policy Comp Changes:			
2. Step Increase (M)	0.0	2	2
Policy -- Comp Total	0.0	2	2
Total Policy Changes	3.8	629	629
Total 2015-17 Biennium	144.4	34,116	34,116
Difference from 2013-15	3.8	2,440	2,440
% Change from 2013-15	2.7%	7.7%	7.7%

Comments:

1. Tax Division - Funding is provided to implement SB 5449 (appeals court tax division), which creates a new tax appeal division at the Court of Appeals with statewide jurisdiction to replace the Board of Tax Appeals. Funds will be used for three judges, associated staff, and administrative expenses.

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	9.5	2,068	2,068
2015-17 Maintenance Level	9.5	2,145	2,145
Total 2015-17 Biennium	9.5	2,145	2,145
Difference from 2013-15	0.0	77	77
% Change from 2013-15	0.0%	3.7%	3.7%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	411.0	102,390	165,378
2015-17 Maintenance Level	390.0	110,971	148,388
Policy Other Changes:			
1. Sup Crts Case Mgmt System	24.5	0	12,598
2. Crts of Lmtd Juris. Case Mgmt Syst	5.5	0	1,289
3. Crts of Lmtd Juris COTS Prep	0.0	0	563
4. External Equipment Replacement	0.0	0	1,849
5. BOXI v4 Upgrade	0.0	0	773
6. Reduce Judicial Education Programs	0.0	-886	-886
7. Operational Reduction	0.0	-1,154	-1,154
8. Reduce Thurston Cnty Impact Fee	0.0	-808	-808
9. Internal Equipment Replacement	0.0	0	516
10. Home Detention	0.0	0	118
11. Appellate Cts-Content Mgt System	0.0	0	313
12. Enterprise Data Repository	0.0	0	8,540
13. One Family, One Team Partnership	0.0	75	75
14. Court Research Reduction	0.0	-532	-532
15. Tax Division	0.0	75	75
Policy -- Other Total	30.0	-3,230	23,329
Policy Transfer Changes:			
16. Legal Financial Obligations	0.0	-982	-982
Policy -- Transfer Total	0.0	-982	-982
Total Policy Changes	30.0	-4,212	22,347
Total 2015-17 Biennium	420.0	106,759	170,735
Difference from 2013-15	9.0	4,369	5,357
% Change from 2013-15	2.2%	4.3%	3.2%

Comments:

1. Sup Crts Case Mgmt System - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. This funding will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment), and to begin Phase 5 (Statewide Rollout) of the project. Second year funding is contingent on the Office working with its technology vendor and County Clerks to develop costs estimates for modifications to the case management system to address security and document management concerns raised by County Clerks. (Judicial Information Systems Account-State)

2. Crts of Lmtd Juris. Case Mgmt Syst - Funding is provided in fiscal year 2017 for the development and implementation of the new case management system for courts of limited jurisdiction (CLJ). This project will replace the Administrative Office of the Courts' current system (DISCIS). (Judicial Information Systems Account-State)

3. Crts of Lmtd Juris COTS Prep - Funding is provided in fiscal year 2017 to prepare systems for launch of the case management system for courts of limited jurisdiction (CLJ-CMS). (Judicial Information Systems Account-State)

2015-17 Omnibus Operating Budget Administrative Office of the Courts

4. External Equipment Replacement - Funding is provided to replace and update computer equipment and information technology system for county court and county clerks' office operations to ensure equitable access to the Judicial Information System (JIS). (Judicial Information Systems Account-State)

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

6. Reduce Judicial Education Programs - Funding for judicial conferences, continuing education, and training programs is reduced. Costs for these activities can be passed onto program participants.

7. Operational Reduction - Funding for the Administrative Office of the Courts operations is reduced 5 percent. Funds for constitutionally mandated salaries and benefits for superior court judges and pass through programs to local governments are not affected.

8. Reduce Thurston Cnty Impact Fee - Funds provided to Thurston County to compensate for state impact on its courts is reduced 50 percent.

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

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

11. Appellate Cts-Content Mgt System - Funding is shifted from the 2013-15 biennial operating budget to the 2015-17 biennium operating budget to continue implementation of the new commercial off-the-shelf (COTS) case management system for the appellate courts. (Judicial Information Systems Account-State)

12. Enterprise Data Repository - Funds are provided to expedite and expand the development of an information networking hub (INH) project that will serve as a common repository of statewide shared data within the Judicial Information System (JIS). The INH project will benefit all Washington courts, particularly those with local case management systems (King County superior court, Pierce County superior court, Seattle municipal court, and Spokane municipal court). (Judicial Information System Account-State)

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

14. Court Research Reduction - Funding for court directed research on best practices, policy and operations of the judicial branch is reduced 50 percent. Such efforts could be sustained through contributions from counties, cities and lower courts who directly benefit from these activities. Moreover, court can draw upon research conducted throughout the country by non-profit organizations and at institutions of higher education.

15. Tax Division - Funding is provided to implement SB 5449, which creates a new tax appeal division at the Court of Appeals with statewide jurisdiction to replace the Board of Tax Appeals. Funds are provided to modify the Judicial Information System (JIS) to add the new division of tax appeals to the system.

16. Legal Financial Obligations - Grants distributed to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims will be dispersed directly to counties through the Treasurer's Office.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	16.2	66,387	70,339
2015-17 Maintenance Level	16.2	67,699	71,347
Policy Other Changes:			
1. Vendor Rate Increase	0.0	1,366	1,366
2. Parents Representation Caseload	0.0	1,529	1,529
3. Permanency Initiative Funding	0.0	1,386	1,386
4. Parents to Parents Program	0.0	565	565
5. Reduce WA Defender Assn Support	0.0	-470	-470
Policy -- Other Total	0.0	4,376	4,376
Total Policy Changes	0.0	4,376	4,376
Total 2015-17 Biennium	16.2	72,075	75,723
Difference from 2013-15	0.0	5,688	5,384
% Change from 2013-15	0.0%	8.6%	7.7%

Comments:

- 1. Vendor Rate Increase** - Funding is provided to increase payments for attorneys who contract with the Office to represent indigent appellants and indigent parents in dependency proceedings.
- 2. Parents Representation Caseload** - State Supreme Court rules limit indigent defense caseloads, and therefore, additional funding is necessary to hire contract attorneys to address caseloads from increased dependency filings.
- 3. Permanency Initiative Funding** - The 2014 supplemental operating budget provided one-time funding to address a backlog of dependency cases. To resolve these cases, additional one-time funds are provided in the 2015-17 biennium for parents' representation.
- 4. Parents to Parents Program** - Funding is provided to implement 2SSB 5486 (parents to parents program), which requires the Office of Public Defense to contract with a non-profit entity to implement a peer mentoring program for parents in dependency proceedings. Funding is provided to maintain the current programs in Grays Harbor/Pacific, King, Kitsap, Pierce, Snohomish, Spokane, and Thurston/Mason counties; expand services in three locations; provide for program administration; and to fund the first stage of an evaluation of the program to determine if the parents to parents program can be considered evidence based.
- 5. Reduce WA Defender Assn Support** - Funding for the Office to contract with Washington Defenders Association for training and additional resources for public defense attorneys is reduced 50 percent. With this reduction, state support for public defense attorney training will be \$551,000 each biennium (when including funds through the Criminal Justice Training Commission), which is commensurate with state support for prosecuting attorney training at \$408,000 each biennium (through the Criminal Justice Training Commission).

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1.5	23,015	24,468
2015-17 Maintenance Level	2.0	23,646	25,109
Policy Other Changes:			
1. Private/Local Authority	0.0	0	150
2. Vendor Rate Increase	0.0	718	718
3. Child Dependency Representation	0.5	997	997
Policy -- Other Total	0.5	1,715	1,865
Total Policy Changes	0.5	1,715	1,865
Total 2015-17 Biennium	2.5	25,361	26,974
Difference from 2013-15	1.0	2,346	2,506
% Change from 2013-15	66.7%	10.2%	10.2%

Comments:

1. Private/Local Authority - One-time expenditure authority is provided to receive funds from the private non-profit Center for Children & Youth Justice to support child representation activities and research. (General Fund-Local)

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

3. Child Dependency Representation - Funding is provided for legal representation for children who remain legally free six months following the termination of their parents' legal rights. (General Fund-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	49.9	10,740	14,740
2015-17 Maintenance Level	49.9	10,811	14,811
Policy Other Changes:			
1. Executive Operations Reduction	-1.3	-370	-370
Policy -- Other Total	-1.3	-370	-370
Total Policy Changes	-1.3	-370	-370
Total 2015-17 Biennium	48.6	10,441	14,441
Difference from 2013-15	-1.3	-299	-299
% Change from 2013-15	-2.6%	-2.8%	-2.0%

Comments:

1. Executive Operations Reduction - Funding for executive operations in the Governor's Office is reduced. A review of the workload throughout the office will be done to determine how the reduction will be implemented.

2015-17 Omnibus Operating Budget
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	83,625	83,625
2015-17 Maintenance Level	0.0	127,037	127,037
Policy Other Changes:			
1. CTS Rate Adjustment	0.0	-90	-812
2. Archives/Records Management	0.0	143	304
3. Audit Services	0.0	-25	-56
4. Legal Services	0.0	4,766	10,781
5. Office of Chief Information Officer	0.0	384	1,002
6. Administrative Hearings	0.0	573	1,409
7. CTS Central Services	0.0	1,542	3,051
8. DES Central Services	0.0	692	3,282
9. Fleet Program Rate Reduction	0.0	-302	-784
10. OFM Central Services	0.0	7,059	13,740
11. Time, Leave and Attendance System	0.0	4,402	6,635
12. Self-Insurance Liability Premium	0.0	-7,660	-9,554
13. Cancer Research Endowment	0.0	5,000	5,000
14. Fire Contingency	0.0	-8,000	-8,000
15. Emergency Drought Funding	0.0	14,000	14,000
16. Family Assessment Response Shortfal	0.0	6,373	6,373
17. Home Visiting Services Account	0.0	4,000	4,000
18. LEAN Management Practices	0.0	-48,627	-48,627
19. Local Government Distribution/I-502	0.0	12,000	12,000
20. No Child Left Inside	0.0	1,000	1,000
21. Cherberg Building COP	0.0	1,208	1,208
22. Extraordinary Criminal Justice Cost	0.0	400	400
23. Information Technology Pool	51.8	25,000	86,123
Policy -- Other Total	51.8	23,838	102,475
Policy Transfer Changes:			
24. Legal Financial Obligations	0.0	982	982
Policy -- Transfer Total	0.0	982	982
Total Policy Changes	51.8	24,820	103,457
Total 2015-17 Biennium	51.8	151,857	230,494
Difference from 2013-15	51.8	68,232	146,869
% Change from 2013-15	0.0%	81.6%	175.6%

2015-17 Omnibus Operating Budget Special Approps to the Governor

Comments:

- 1. CTS Rate Adjustment** - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. (General Fund-State, Other Funds)
- 2. Archives/Records Management** - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State, General Fund-Federal)
- 3. Audit Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 5 percent reduction in charges for audit services. (General Fund-State, Other Funds)
- 4. Legal Services** - Agency budgets are adjusted to update each agency's allocated share of charges, which includes a 1 percent reduction in legal services. (General Fund-State, Other Funds)
- 5. Office of Chief Information Officer** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (General Fund-State, Other Funds)
- 6. Administrative Hearings** - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a cap on the hourly rate charged for services at \$120 per hour. (General Fund-State, Other Funds)
- 7. CTS Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs. (General Fund-State, Other Funds)
- 8. DES Central Services** - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee and small agency financial services. Fees for personnel services and risk management will be transferred with the programs to the Office of Financial Management. (General Fund-State, Other Funds)
- 9. Fleet Program Rate Reduction** - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. (General Fund-State, Other Funds)
- 10. OFM Central Services** - Costs for budget, accounting and forecasting functions at the Office of Financial Management will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. (General Fund-State, Other Funds)
- 11. Time, Leave and Attendance System** - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (General Fund-State, Other Funds)
- 12. Self-Insurance Liability Premium** - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (General Fund-State, Other Funds)
- 13. Cancer Research Endowment** - Funds are provided to implement Substitute Senate Bill 6096 (cancer research). General Fund--State revenues generated from tobacco enforcement is appropriated into the Cancer Research Endowment Fund Match Transfer Account, which will be used to match private donations.
- 14. Fire Contingency** - Expected federal reimbursements from previous fire suppression activities generate significant funds to the Disaster Account and remove the need for additional general fund appropriations.
- 15. Emergency Drought Funding** - Funds are appropriated to the Drought Preparedness Account.
- 16. Family Assessment Response Shortfall** - State general funds are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the Family Assessment Response within the Department of Social and Health Services. The savings due to anticipated foster care caseload reductions have not been realized.
- 17. Home Visiting Services Account** - \$4 million of the State General Fund is provided for deposit in the Home Visiting Services Account for expenditure by the Department of Early Learning.

2015-17 Omnibus Operating Budget Special Approps to the Governor

18. LEAN Management Practices - Pursuant to Engrossed Second Substitute Senate Bill No. 5737 (office of performance management), savings will be achieved by agencies implementing additional lean management practices and other efficiencies steps. The Office of Performance Management will provide coordination and oversight of these activities that are designed to drive efficiencies in state spending and increase productivity of state employees while improving and increasing state services for taxpayers. The reductions and efficiency targets established pursuant to these efforts must exclude higher education.

19. Local Government Distribution/I-502 - Funding is provided for distribution of marijuana-related revenues to local governments.

20. No Child Left Inside - Funding is provided to implement E SB 5843 (outdoor recreation). Funding is for the Outdoor Recreation and Recreation Grant program in the State Parks and Recreation Commission. This program, known as t "No Child Left Inside," provides grants for public agencies, private nonprofit organizations, after-school programs and community-based programs that offer outdoor education opportunities to schools that are fully aligned with the state's essential academic learning requirements.

21. Cherberg Building COP - Funding is provided for the on-going costs of the certificate of participation for the renovation of the John A. Cherberg Building.

22. Extraordinary Criminal Justice Cost - Pursuant to RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Jefferson County (\$246,000) and Mason County (\$154,000) for extraordinary criminal justice costs in aggravated murder cases.

23. Information Technology Pool - An information technology investment revolving account is created. The Office of Financial Management shall allocate funds from the account to state agencies for selected projects. In order to receive funding, the project must submit a technology budget, an investment plan and certifications from the state chief information officer that the project is consistent with state policy has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds, require more than one biennium to complete, or are financed over time.

24. Legal Financial Obligations - Grants distributed to county clerks for collecting legal financial obligations owed to the state and local governments and crime victims will no longer be dispersed to counties through the Administrative Office of the Courts, but will be distributed directly to local governments.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	6.8	1,311	1,406
2015-17 Maintenance Level	6.8	1,417	1,512
Policy Other Changes:			
1. Staffing Reduction	0.0	-202	-202
2. IT Upgrade	0.0	14	14
Policy -- Other Total	0.0	-188	-188
Total Policy Changes	0.0	-188	-188
Total 2015-17 Biennium	6.8	1,229	1,324
Difference from 2013-15	0.0	-82	-82
% Change from 2013-15	0.0%	-6.3%	-5.8%

Comments:

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	19.6	4,128	4,128
2015-17 Maintenance Level	19.6	4,279	4,279
Policy Other Changes:			
1. Reduce Goods & Services	0.0	-4	-4
2. Reduce Commission Meetings	0.0	-8	-8
3. Eliminate General Counsel	-1.0	-180	-180
4. Red Outreach and Customer Assist	-1.0	-126	-126
5. Red Data Entry/Qual Functions	-1.0	-116	-116
6. Restore Legal Services	0.0	51	51
7. Information Technology Investment	0.0	220	220
Policy -- Other Total	-3.0	-163	-163
Total Policy Changes	-3.0	-163	-163
Total 2015-17 Biennium	16.6	4,116	4,116
Difference from 2013-15	-3.0	-12	-12
% Change from 2013-15	-15.3%	-0.3%	-0.3%

Comments:

- 1. Reduce Goods & Services** - The Commission will achieve reductions in postage, paper, printing, and office supplies usage through efficiencies in business processes.
- 2. Reduce Commission Meetings** - Commission meetings will be reduced from eleven to six regular meetings per year. To minimize impacts of this reduction, the Commission will seek alternative meeting formats such as teleconferencing or videoconferencing.
- 3. Eliminate General Counsel** - Funding for in-house general counsel functions is eliminated.
- 4. Red Outreach and Customer Assist** - Funding for the Commission's outreach and customer service team is reduced by 20 percent.
- 5. Red Data Entry/Qual Functions** - Funding for the Public Disclosure Commission's data entry/quality data team is reduced by 25 percent.
- 6. Restore Legal Services** - Funding is provided to restore a reduction in legal services from the Office of the Attorney General.
- 7. Information Technology Investment** - On-going funding is provided to upgrade in-house information technology by investing in hosted cloud services to improve efficiency and customer services.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	315.1	21,253	82,597
2015-17 Maintenance Level	315.6	31,848	93,701
Policy Other Changes:			
1. Replace Digital Archives Hardware	0.0	0	538
2. Suspend Productivity Board	-4.0	0	-781
3. Eliminate IT Vacancy	-1.0	-183	-183
4. Reduce Humanities WA Pass Through	0.0	-4	-4
5. Increase Archives Space	0.0	0	810
6. Reduce Heritage Center Expenditures	0.0	0	-2,400
7. Information Technology Academy	0.0	1,543	1,543
8. Backfill Library 14E Shortage	0.0	2,400	2,400
9. Replace HAVA Funds with GFS	0.0	3,170	0
10. Enhance Charitable Org. Education	-0.5	0	296
11. Replace TVW Capitol Campus Video Eq	0.0	1,670	1,670
Policy -- Other Total	-5.5	8,596	3,889
Total Policy Changes	-5.5	8,596	3,889
Total 2015-17 Biennium	310.1	40,444	97,590
Difference from 2013-15	-5.0	19,191	14,993
% Change from 2013-15	-1.6%	90.3%	18.2%

Comments:

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

2. Suspend Productivity Board - Operations of the Productivity Board are suspended for the 2015-17 biennium. (Personnel Service Account-State)

3. Eliminate IT Vacancy - Funding is eliminated for a vacant information technology position.

4. Reduce Humanities WA Pass Through - Pass-through funds for the speakers bureau to provide public presentations across the state to encourage public engagement in arts and history are reduced by 15 percent.

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

6. Reduce Heritage Center Expenditures - Expenditure authority from the Washington State Heritage Center Account is reduced to reflect lower-than-anticipated revenues. (Washington State Heritage Center Account-State)

7. Information Technology Academy - Funding is provided for the State Library to purchase statewide on-line access to the Information Technology Academy to allow public access to on-line courses and learning resources through public libraries.

8. Backfill Library 14E Shortage - Funds are provided from the General Fund to supplement insufficient revenues in Heritage Center Account (account 14E) to maintain services at the Washington State Library.

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

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

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

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2.0	499	499
2015-17 Maintenance Level	2.0	523	523
Total 2015-17 Biennium	2.0	523	523
Difference from 2013-15	0.0	24	24
% Change from 2013-15	0.0%	4.8%	4.8%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2.0	418	418
2015-17 Maintenance Level	2.0	437	437
Total 2015-17 Biennium	2.0	437	437
Difference from 2013-15	0.0	19	19
% Change from 2013-15	0.0%	4.6%	4.6%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	67.0	0	14,872
2015-17 Maintenance Level	67.0	0	15,444
Policy Other Changes:			
1. Legal Fees	0.0	0	250
2. ABLÉ Work Group	0.0	0	125
Policy -- Other Total	0.0	0	375
Total Policy Changes	0.0	0	375
Total 2015-17 Biennium	67.0	0	15,819
Difference from 2013-15	0.0	0	947
% Change from 2013-15	0.0%	0.0%	6.4%

Comments:

1. Legal Fees - The Office of the State Treasurer is provided a one-time expenditure authority increase for specialized legal services related to specific and complex litigation. (Treasurer Service Account-State)

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	336.3	1,509	75,773
2015-17 Maintenance Level	336.3	1,531	82,865
Policy Other Changes:			
1. Reduce State Audit Services	0.0	0	-492
2. Shift to Performance Audit Account	0.0	-1,531	-11,973
Policy -- Other Total	0.0	-1,531	-12,465
Total Policy Changes	0.0	-1,531	-12,465
Total 2015-17 Biennium	336.3	0	70,400
Difference from 2013-15	0.0	-1,509	-5,373
% Change from 2013-15	0.0%	-100.0%	-7.1%

Comments:

1. Reduce State Audit Services - The State Auditor will reduce accountability audits by approximately 15 percent. (Auditing Services Revolving Account-State)

2. Shift to Performance Audit Account - Funding for agency operations is shifted to the Performance Audits of Government Account from the General Fund-State. Funding will be used for audit functions previously funded from the General Fund-State. (General Fund-State, Performance Audits of Government Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1.3	308	308
2015-17 Maintenance Level	1.3	321	321
Total 2015-17 Biennium	1.3	321	321
Difference from 2013-15	0.0	13	13
% Change from 2013-15	0.0%	4.2%	4.2%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,095.5	21,822	243,892
2015-17 Maintenance Level	1,094.0	22,697	251,325
Policy Other Changes:			
1. Child Permanency	7.5	0	1,990
2. Enhanced Sexual Predator Reviews	-0.2	-230	-230
3. Extended Foster Care-Medical	0.1	0	14
4. Cannabis Patient Protection Act	3.8	0	1,034
5. Debt Settlement Services	0.5	71	126
6. Increased Legal Services	14.0	0	10,781
Policy -- Other Total	25.7	-159	13,715
Total Policy Changes	25.7	-159	13,715
Total 2015-17 Biennium	1,119.6	22,538	265,040
Difference from 2013-15	24.2	716	21,148
% Change from 2013-15	2.2%	3.3%	8.7%

Comments:

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

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

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

4. Cannabis Patient Protection Act - Funding is provided for implementation of Second Substitute Senate Bill No. 5052 (cannabis patient protection act). (Legal Services Revolving Fund-State)

5. Debt Settlement Services - Funding is provided for the implementation of Engrossed Substitute Senate Bill No. 5321 (debt settlement services). (General Fund-State and Legal Services Revolving Fund-State)

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	12.0	2,490	2,490
2015-17 Maintenance Level	12.0	2,646	2,646
Policy Other Changes:			
1. ECEAP Forecasts	0.5	110	110
2. Performance Management Act	2.0	470	470
Policy -- Other Total	2.5	580	580
Total Policy Changes	2.5	580	580
Total 2015-17 Biennium	14.5	3,226	3,226
Difference from 2013-15	2.5	736	736
% Change from 2013-15	20.8%	29.6%	29.6%

Comments:

1. ECEAP Forecasts - Funding is provided for Substitute Senate Bill 5999 (ECEAP) which requires the caseload forecast council to forecast the number of children eligible for ECEAP.

2. Performance Management Act - Funding is provided for Engrossed Second Substitute Senate Bill No. 5737 (Performance Management Act) which requires the Caseload Forecast Council to report annually to the Governor and the Legislature on savings achieved and future projected savings by state agencies through Lean management efforts.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	190.9	0	47,960
2015-17 Maintenance Level	194.1	0	49,033
Policy Other Changes:			
1. Debt Settlement Services	0.0	0	408
2. Small Loans	2.8	0	1,003
3. Enhance Consumer Services Exams	3.5	0	601
4. Enhance Licensing Oversight	1.2	0	282
Policy -- Other Total	7.5	0	2,294
Total Policy Changes	7.5	0	2,294
Total 2015-17 Biennium	201.6	0	51,327
Difference from 2013-15	10.7	0	3,367
% Change from 2013-15	5.6%	0.0%	7.0%

Comments:

1. Debt Settlement Services - Funding is provided for ESSB 5321 (debt settlement services) that tasks the Department with regulating the debt settlement service industry. (Financial Services Regulation Account-Nonappropriated)

2. Small Loans - Funding is provided to implement ESSB 5899 (small loans), which establishes a new type of small consumer installment loan. The Department is required to license, examine and supervise each licensee. Additionally, the legislation requires the Department to collect \$2 from each licensee for each small consumer installment loan. Half of the funds will be used by the Department for its financial literacy and education programs and the remainder will be distributed by the Department of Commerce as grants for asset building activities. (Financial Services Regulation Account-Nonappropriated; Financial Literacy Fund-Nonappropriated)

3. Enhance Consumer Services Exams - In response to increased mortgage industry licensees, funding is provided to conduct examinations as required under the Department's Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

4. Enhance Licensing Oversight - In response to increased licenses issued across all license types (mortgage brokers, consumer loan companies, check cashers, money transmitters and escrow companies), funding is provided for license applications reviews and examinations as required under the Department's Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	274.0	126,940	519,801
2015-17 Maintenance Level	269.0	127,993	473,232
Policy Other Changes:			
1. Eliminate Advanced Planning Grant	-0.3	-2,500	-2,500
2. Reduce Communications and Outreach	-0.6	-132	-132
3. Shift Local Govt Fiscal Note Prog	0.0	-643	0
4. Eliminate Evergreen Jobs Program	-0.1	-26	-26
5. Shift Family Prosperity Account	0.0	-468	0
6. Eliminate State Drug Task Forces	0.0	-1,275	-1,275
7. Shift Homeless Assistance	0.0	-1,130	0
8. Shift Energy Office Funding	0.0	-468	0
9. Columbia River Gorge Permitting	0.0	160	160
10. Deed of Trust Act Workgroup	0.0	0	20
11. Economic Development Funding	0.0	-1,650	0
12. Forest Product Manufacturing	0.0	500	500
13. Shift GMA to PWAA	0.0	-4,539	0
14. Program Admin Savings	0.0	-1,200	-1,200
15. Office of Youth Homelessness	3.4	434	867
16. Reduce Public Works Administration	0.0	0	-300
17. Financial Fraud & ID Theft Program	0.6	0	1,677
18. Regional Day & Hygiene Cener	0.0	100	100
19. Homeless Assistance Programs	0.0	0	3,000
20. Industrial/Manufacturing Facilities	0.0	22	22
21. Convert to Nat Gas Fired Plant	0.0	213	213
22. Trafficking of Persons	0.0	94	94
23. Trafficking of Persons Training	0.0	82	82
24. Small Consumer Loans	0.0	0	500
25. Aerospace Supplier Workforce	0.0	200	200
26. Community Mobilization Grant	0.0	100	100
27. JRI Law Enforcement Grants	0.0	4,000	4,000
28. Long Term Care Ombuds Expansion	1.0	350	350
29. NW Agriculture Business Center	0.0	250	250
30. Essential Public Infrastructure	0.0	0	500
31. Pacific Tower Adjustment	0.0	-7,558	-7,558
32. Small Business Retirement	1.8	524	524
33. Supply Chain/Human Trafficking	0.0	50	50
34. Tourism Contract	0.0	1,000	1,000
Policy -- Other Total	5.8	-13,510	1,218
Policy Transfer Changes:			
35. OYH CRCs, Hope Beds, Street Youth	0.0	1,023	11,764
Policy -- Transfer Total	0.0	1,023	11,764
Total Policy Changes	5.8	-12,487	12,982
Total 2015-17 Biennium	274.8	115,506	486,214

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

	FTEs	PSSB 6052 NGF-P	Total
Difference from 2013-15	0.8	-11,434	-33,587
% Change from 2013-15	0.3%	-9.0%	-6.5%

Comments:

- 1. Eliminate Advanced Planning Grant** - Funding for grants to counties and cities for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites for aerospace and other key economic growth centers is eliminated due to low participation.
- 2. Reduce Communications and Outreach** - Funding is reduced for Department communications and outreach activities for special events and trade missions.
- 3. Shift Local Govt Fiscal Note Prog** - Funding for the Local Government Fiscal Note program is shifted from General Fund-State to the Liquor Excise Tax Account. (General Fund-State, Liquor Excise Tax Account-State)
- 4. Eliminate Evergreen Jobs Program** - Funding for the Department's coordination and grant-writing activities with the Evergreen Jobs Initiative is eliminated. The Department's participation in the Evergreen Jobs Leadership Team is not affected.
- 5. Shift Family Prosperity Account** - Funding for the Family Prosperity Account is shifted from General Fund-State to the Financial Services Regulation Account. (General Fund-State, Financial Services Regulation Account-State)
- 6. Eliminate State Drug Task Forces** - Grants to local law enforcement for multi-jurisdictional state drug task forces is eliminated.
- 7. Shift Homeless Assistance** - General Fund-State funds for homeless assistance programs are shifted to the Affordable Housing for All Account, which is funded with document recording surcharge fees for homeless programs. (General Fund-State, Affordable Housing for All Account-State)
- 8. Shift Energy Office Funding** - Funding for the State Energy Policy Office is shifted in FY 2016 from General Fund-State to the Energy Freedom Account. (General Fund-State, Energy Freedom Account-State)
- 9. Columbia River Gorge Permitting** - A grant is provided to Klickitat county for a land use planner to process an 18 month backlog of permits that have not been processed by the Columbia River Gorge Commission due to lack of funds.
- 10. Deed of Trust Act Workgroup** - One-time funding is provided to the Department of convene a workgroup of interested stakeholders to review the state's Deed of Trust Act contained in Title 61 RCW. The workgroup is tasked to review and make recommendations to ensure that the Act remains a workable system for financial institutions, loan servicing companies, trustee, and borrowers. A report on the review and recommendations is due the Governor and Legislature by December 1, 2015. (Foreclosure Fairness Account-Nonappropriated)
- 11. Economic Development Funding** - Funding for economic development programs are shifted on a one-time basis to available excess funds in the Economic Development Strategic Reserve Account. (General Fund-State, Economic Development Strategic Reserve Account-State)
- 12. Forest Product Manufacturing** - Funding is provided for grants to local governments, non-profit organizations, and associate development organizations to assist workers and communities adversely impacted by recent closures of timber mills and forest product manufacturing facilities in Mason County. Funds may be used for workforce and economic development activities, including public infrastructure projects that will increase employment opportunities in the county.
- 13. Shift GMA to PWAA** - Grants and technical assistance provided to local jurisdictions to update comprehensive growth management plans are shifted from General Fund-State to the Public Works Assistance Account. This includes funding for the Columbia River Gorge Scenic Area grants to Skamania and Clark counties. (General Fund-State, Public Works Assistance Account-State)
- 14. Program Admin Savings** - Program administration is reduced for the Department. Savings will be achieved through vacancies, staff reductions or direct charges to non-General Fund-State sources.

2015-17 Omnibus Operating Budget Department of Commerce

15. Office of Youth Homelessness - Funding is provided to implement 2SSB 5404 (homeless youth) to create the Office of Homeless Prevention and Protection Programs which is tasked with decreasing the number of homeless youth and young adults. The Office must also provide management and oversight of HOPE centers, crisis residential centers and street youth services, which are transferred to the Office from the Department of Social and Health Services. (General Fund-State, Home Security Fund-State)

16. Reduce Public Works Administration - The Public Works Board will reduce its administrative costs consistent with reductions to the 2015-17 capital appropriation for the Public Works Assistance Account. (Public Works Account-State)

17. Financial Fraud & ID Theft Program - Funding is provided to continue the Financial Fraud and Identity Theft Crimes Investigation and Prosecution Program, which is extended until 2020 by House Bill 1090 (financial fraud, identity theft). The increased funding will enable the expansion of the Central Puget Sound Financial Fraud and Identity Theft Task Force to include Snohomish County. (Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account-State)

18. Regional Day & Hygiene Center - Funding is provided to plan and develop a regional approach in southwest King County to provide day and hygiene shelter services to homeless populations. Services would include laundry, showers, restroom and resource referrals, but would not include overnight operations. The plan will identify appropriate partners and a service model to meet regional needs; evaluate the establishment of a facility or facilities to provide day and hygiene services; and within funds provided work with existing providers to expand services to provide day and hygiene shelter services.

19. Homeless Assistance Programs - Projected fund balances in accounts are appropriated for homeless assistance programs to offset projected reductions document recording surcharge fee revenue. (Affordable Housing for All Account-State; Transitional Housing, Operations and Rent Account-State)

20. Industrial/Manufacturing Facilities - Funding is provided to implement SSB 5761 (industrial/manufacturing facilities), which requires counties and cities to report to the Department the 1) number of tax exemption certificates granted, 2) total, type, and value of facilities constructed, 3) family wage jobs resulting from the facilities, and 4) total value of tax exemption granted by the jurisdiction in that year.

21. Convert to Nat Gas Fired Plant - Funding is provided for ESB 5874 (retirement of electric generation facilities), which requires the Department to study the costs and benefits of converting an eligible energy plant to natural gas, including any environmental benefits and any effects on electric rates and reliability. The study must also include an examination of the regulatory and financial mechanisms and means that would be required to facilitate such retirement.

22. Trafficking of Persons - Funding is provided to implement ESSB 5884 (trafficking of persons), which requires the Department to create and operate an information portal regarding human trafficking. The Department must also provide administrative and technical support to the Washington State Task Force on the Trafficking of Persons.

23. Trafficking of Persons Training - Funding is provided to implement SSB 5933 (human trafficking law program), which requires the Department to establish a statewide training program on Washington human trafficking laws for criminal justice personnel and biennially report its effectiveness to the Legislature.

24. Small Consumer Loans - Funding is provided for the Department to create a competitive grant program for community based asset building coalitions. Funding comes from a \$1 of a \$2 fee on each small consumer installment loan made by small consumer loan licensees under ESSB 5899 (small loans). (Asset Building Assistance Account-State)

25. Aerospace Supplier Workforce - A grant is provided to the Aerospace Futures Alliance and the Washington Manufacturing & Advanced Technology Institute to conduct research and develop strategies to align the aerospace supplier community with other manufacturing sectors and based on those activities develop customized training to build a skilled and stable workforce.

26. Community Mobilization Grant - Funding is provided to Safe Yakima Valley to coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence.

27. JRI Law Enforcement Grants - Grant funding is provided for Law Enforcement Grants as established in Second Substitute Senate Bill No. 5755 (property crimes).

28. Long Term Care Ombuds Expansion - Additional funding is provided for the Long Term Care Ombuds program a new priority response staff person to investigate complaints and notify state agencies, local government agencies, prosecutors, and other relevant parties of high-priority violations.

29. NW Agriculture Business Center - Funding is increased for the Northwest Agriculture Business Center, an organization that provides a range of services to assist farmers in converting commodity production into value-added products.

2015-17 Omnibus Operating Budget Department of Commerce

30. Essential Public Infrastructure - Funding is provided to implement ESB 5624 (debt guarantee/public infrastructure), which creates a new debt financing program for local government essential public infrastructure. If ESJR 8204 is not ratified at the November 2015 general election, these funds shall lapse.

31. Pacific Tower Adjustment - General Fund-State funding is eliminated for the operating expenses of the Pacific Tower in Seattle. The assumption is that the Department of Commerce will renegotiate lease to make operations self-supporting. These actions may include charging tenants closer to market rates, moving additional state agencies into the Pacific Tower, and maximizing other rental and related income.

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

33. Supply Chain/Human Trafficking - Funding is provided to the Department to contract with the University of Washington Women's Center to conduct a study to research supply chain policies that protect workers from human trafficking.

34. Tourism Contract - Funding is provided to contract with the Washington Tourism Alliance for services to expand and promote the tourism industry in Washington. Expenditure of state moneys is contingent upon the contractor providing a dollar-for-dollar cash or in-kind match.

35. OYH CRCs, Hope Beds, Street Youth - Services provided to runaway and at-risk youth are transferred from the Department of Social and Health Services to the newly created Office of Homeless Prevention and Protection Programs within the Department of Commerce (2SSB 5404 - homeless youth).

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	6.1	1,563	1,613
2015-17 Maintenance Level	6.1	1,624	1,674
Policy Other Changes:			
1. Administrative Efficiencies	0.0	-50	-50
Policy -- Other Total	0.0	-50	-50
Total Policy Changes	0.0	-50	-50
Total 2015-17 Biennium	6.1	1,574	1,624
Difference from 2013-15	0.0	11	11
% Change from 2013-15	0.0%	0.7%	0.7%

Comments:

1. Administrative Efficiencies - Funding is reduced to reflect a reduction in administrative costs including travel.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	218.9	35,481	125,264
2015-17 Maintenance Level	229.4	40,188	127,726
Policy Other Changes:			
1. Administrative Efficiencies	-0.5	-224	-224
2. Reduce Aerospace Office Funding	0.0	-100	-100
3. Business Analyst Cost Recovery	0.0	-464	-464
4. Transportation Advisor Fund Shift	0.0	-160	-160
5. State Human Resources Reduction	-3.0	0	-646
6. Performance Audit Liaison	0.0	-306	0
7. OCIO Move to Jefferson Building	0.0	0	650
8. OCIO Vacancy Savings	-0.8	0	-285
9. OCIO Software Licensing	0.0	0	474
10. Remove Excess Expenditure Authority	0.0	0	-484
11. Early Start Act	0.0	50	50
12. Outdoor Recreation Policy Advisor	1.0	331	331
13. ERDC Backfill Funding	-3.0	-632	-632
14. Education Research & Data	0.0	33	33
15. Washington Business One-Stop Portal	4.0	0	1,660
Policy -- Other Total	-2.3	-1,472	203
Policy Transfer Changes:			
16. Transfer JINDEX Program	0.0	-1,000	-1,000
17. All Payer Claims Database	0.3	0	4,115
18. OFM Central Service Charge	0.0	-15,009	0
19. Transfer Small Agency Services	-19.0	0	-3,690
20. Information TecAlignment Transfer	-23.5	0	-9,066
21. TLA Project - Debt	0.0	0	14,005
22. Transfer LID Payments	0.0	-300	-300
23. Office of Performance Management	-9.0	-2,230	-2,230
24. Transfer Personnel Svcs to State HR	33.0	0	7,118
25. Transfer Risk Management to OFM	24.5	0	30,544
Policy -- Transfer Total	6.3	-18,539	39,496
Total Policy Changes	4.0	-20,011	39,699
Total 2015-17 Biennium	233.3	20,177	167,425
Difference from 2013-15	14.5	-15,304	42,161
% Change from 2013-15	6.6%	-43.1%	33.7%

2015-17 Omnibus Operating Budget Office of Financial Management

Comments:

- 1. Administrative Efficiencies** - Funding is reduced to reflect administrative efficiencies in the Director's Office, including reducing subscriptions, training and administrative support for six months of each year.
- 2. Reduce Aerospace Office Funding** - Funding for the Washington Aerospace partnership is reduced to reflect actual expenditures.
- 3. Business Analyst Cost Recovery** - Expenditure authority is reduced to reflect two information technology business analyst positions that will be funded through the enterprise systems fee charged by Consolidated Technology Services. (General Fund-State)
- 4. Transportation Advisor Fund Shift** - Funding for one policy advisor is shifted from General Fund-State to the transportation budget. (Motor Vehicle Account-State)
- 5. State Human Resources Reduction** - Funding is reduced to reflect the elimination of three vacant positions in the State Human Resources Division. (Personnel Service Account-State)
- 6. Performance Audit Liaison** - Funding for the Office of Financial Management's performance audit liaison position is shifted from General Fund-State to the Performance Audits of Government Account. (General Fund-State, Performance Audits of Government Account-State)
- 7. OCIO Move to Jefferson Building** - The Office of the Chief Information Officer (OCIO) will move from the General Administration building to the 1500 Jefferson Building. This funding provides expenditure authority for the anticipated increase in lease costs. (Data Processing Revolving Account-State)
- 8. OCIO Vacancy Savings** - Funding for two vacant staff positions in the Office of the Chief Information Officer (OCIO) is eliminated. In addition, staff positions in the OCIO funded by General Fund-State in support of the JINDEX program and from the Education Technology Revolving Account in support of the K-20 Network are transferred to the Data Processing Revolving Account. Support for the K-20 Network will remain with the Office of Financial Management. (General Fund-State, Data Processing Revolving Account-State, Education Technology Revolving Account-Nonappropriated)
- 9. OCIO Software Licensing** - Funding is provided for the OCIO to pay licensing costs for software used to prioritize the state's information technology investments. (Data Processing Revolving Account-State)
- 10. Remove Excess Expenditure Authority** - Excess expenditure authority is removed as part of the statewide information technology alignment transfer to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)
- 11. Early Start Act** - Funding is provided for the Education Research and Data Center to collect longitudinal, student-level data on children attending a Working Connections Child Care program or an Early Childhood Education and Assistance program consistent with Second Substitute House Bill 1491(early care and education system).
- 12. Outdoor Recreation Policy Advisor** - Ongoing funding is provided to implement Engrossed Substitute Senate Bill 5843 (outdoor recreation). The Governor is directed to appoint and maintain a senior policy advisor for outdoor recreation in Washington, subject to the availability of specific funding.
- 13. ERDC Backfill Funding** - General Fund-State funding is not provided to replace expired federal grants for the Education Data & Research Center.
- 14. Education Research & Data** - One-time funding is provided to the Education Research and Data Center in Office of Financial Management to match and link data from the Washington Student Achievement Council as required by Second Substitute Senate Bill No. 5851 (college bound scholarship).
- 15. Washington Business One-Stop Portal** - The Office of the Chief Information Officer will continue implementation of the business one-stop portal that will provide a single, online resource for small businesses to interact with state government. (Data Processing Revolving Account-Nonappropriated)
- 16. Transfer JINDEX Program** - Funding for the Justice Information Network Data Exchange (JINDEX) is transferred from the Office of Financial Management (OFM) to the Washington State Patrol. (General Fund-State)

2015-17 Omnibus Operating Budget Office of Financial Management

- 17. All Payer Claims Database** - Funding is transferred to the Office of Financial Management under Substitute Senate Bill No. 5084 (all payer claims database) for support of All Payer Claims Database activities. Funds transferred are from the Health Care Authority's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)
- 18. OFM Central Service Charge** - Budget, accounting, and forecasting activities at the Office will be funded from a new central service charge allocated to state agencies based on full time equivalent employees (FTEs) to distribute the cost proportionately among all state agency funds and accounts.
- 19. Transfer Small Agency Services** - Funding and full-time equivalent staff authority for small agency client services is transferred from OFM to the Department of Enterprise Services. (Enterprise Services Account-Nonappropriated)
- 20. Information TecAlignment Transfer** - All funding for the Office of the Chief Information Officer is transferred to Consolidated Technology Services as part of the statewide information technology alignment, pursuant to Senate Bill No. 5315 and House Bill No. 1391 (aligning CTS, OCIO, and DES). (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)
- 21. TLA Project - Debt** - The Office of Financial Management will oversee and manage the time, leave and attendance project. Funding is transferred from the Department of Enterprise Services for project debt service. (Statewide Information Technology System Development Revolving Account-State)
- 22. Transfer LID Payments** - OFM pays assessments against state-owned lands charged to the Washington State Patrol (WSP) and the Washington State Parks and Recreation Commission (PARKS) by local improvement districts. Funding to pay these assessments is removed from OFM's budget and added to WSP and PARKS.
- 23. Office of Performance Management** - Funding for the Results Washington efforts in the Office of Financial Management are transferred to the new Office of Performance Management. These resources will be repurposed for implementation of the new performance management duties outlined in Engrossed Second Substitute Senate Bill 5737 (performance management), thereby partially offsetting the costs of the new agency.
- 24. Transfer Personnel Svcs to State HR** - Personnel related activities at the Department of Enterprise Services are transferred to the Office of State Human Resources at the Office of Financial Management. Activities include the employee assistance program, training and learning programs, recruitment and layoff services. (Personnel Services Account-State)
- 25. Transfer Risk Management to OFM** - The Risk Management Division of the Department of Enterprise Services is transferred to the Office of Financial Management. The division administers the Self-Insurance Liability Program that investigates, processes, and adjudicates all tort and sundry claims filed against Washington state agencies. The division also manages risk financing (including commercial insurance), provides loss prevention services, administers the loss prevention review team program and oversight of joint self-insurance programs for local governments. (Risk Management Administration Account-Nonappropriated, Liability Account-Nonappropriated).

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,133.6	4,306,730	13,171,245
2015-17 Maintenance Level	1,089.6	4,350,026	16,292,073
Policy Other Changes:			
1. Hospital Safety Net - Maintain	0.0	-59,940	267,472
2. ACA CHIP Match	0.0	-114,693	0
3. Autism Screening/Bright Futures	0.0	688	1,422
4. Community Health Centers/I-502	0.0	-18,134	0
5. Customer Service Staff	24.4	2,000	3,846
6. Eligibility Staff	15.1	747	2,765
7. Bolster PEBB Svc/Outreach/Training	1.0	0	162
8. Bleeding Disorders	1.5	241	601
9. Call Center	0.0	0	9,824
10. In-Person Assisters	0.0	0	6,382
11. Information Technology	0.0	0	9,635
12. ICD-10 Compliance	0.0	0	655
13. Minimize ACA Penalties	1.0	0	162
14. Emergency Transportation	2.0	0	14,113
15. Interpreter Collective Bargaining	0.0	568	1,300
16. Health Homes	0.3	-3,883	2,540
17. Hospital Safety Net Adjustment	0.0	-83,200	65,090
18. Hospital Safety Net Assessment	0.0	-9,000	20,634
19. Low Income Health Care/I-502	0.0	-181,339	0
20. Medication Assisted Therapies	0.0	663	6,163
21. HBE Operations	0.0	0	3,756
22. Vaccines for CHP Kids	0.0	2,343	2,343
23. Premium Aggregation	0.0	0	-2,474
24. Rural Health Center Reconciliation	0.0	1,175	1,175
25. Healthier Washington	41.3	0	6,120
26. Transportation Brokers	0.0	1,297	2,519
Policy -- Other Total	86.5	-460,467	426,205
Policy Transfer Changes:			
27. All Payer Claims Database	0.0	0	-4,115
Policy -- Transfer Total	0.0	0	-4,115
Total Policy Changes	86.5	-460,467	422,090
Total 2015-17 Biennium	1,176.1	3,889,559	16,714,163
Difference from 2013-15	42.6	-417,171	3,542,918
% Change from 2013-15	3.8%	-9.7%	26.9%

2015-17 Omnibus Operating Budget WA State Health Care Authority

Comments:

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

2. ACA CHIP Match - The federal Affordable Care Act provides a 23 percent increase to the federal match rate for the Children's Health Insurance Program starting October 1, 2016, and lasting through September 30, 2019. This will increase Washington's match rate from 65 percent to 88 percent. (General Fund-State, General Fund-Federal)

3. Autism Screening/Bright Futures - Funding is provided under Substitute Senate Bill 5317 (autism and developmental delays) to implement additional developmental and autism screenings under the Bright Futures guidelines. (General Fund-State, General Fund-Federal)

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

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

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

7. Bolster PEBB Svc/Outreach/Training - The Health Care Authority is provided an additional employee in the 2015-17 biennium to address the increase in call volumes, correspondence and document processing due to retirees' and employer groups' enrollment increases and to meet legislatively and/or federally mandated initiatives. The cost will be included in rates paid by self-pay accounts and will not impact the employer contribution to benefits. (State Health Care Authority Administrative Account-State)

8. Bleeding Disorders - Funding is provided to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders. (General Fund-State, General Fund-Federal)

9. Call Center - Funding is provided for the Exchange's customer support call center. (General Fund-Federal, Health Benefit Exchange Account-State)

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

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

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

13. Minimize ACA Penalties - The federal Affordable Care Act (ACA) requires large employers to provide essential health insurance for full-time employees and dependents. Funding is provided to help state agencies and higher education institutions avoid potential financial penalties under the ACA by identifying part-time employees who work for more than one agency and coordinating reporting. (State Health Care Authority Administrative Account -State)

2015-17 Omnibus Operating Budget WA State Health Care Authority

- 14. Emergency Transportation** - HCA will implement an emergency ground transportation payment program for governmental owned or operated providers. The program will increase rates to allowable costs to maximize allowable payment levels under the Medicare rules. Participating providers are responsible for providing the local match required to obtain federal matching funds for supplemental payments made under this program. (General Fund-Federal, General Fund-Private/Local)
- 15. Interpreter Collective Bargaining** - Funding is provided for collectively bargained increases in reimbursements for interpreter services. (General Fund-State, General Fund-Federal)
- 16. Health Homes** - The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dully-eligible for Medicare and Medicaid. Funding for dual eligibles ends September 31, 2015. Funding is provided to continue providing these services for dual eligibles until December 31, 2015. The Health Care Authority forecasts that it will receive a bonus payment from the federal government based on Medicare cost savings related to Health Home services provided in calendar year 2015. (General Fund-State, General Fund-Federal)
- 17. Hospital Safety Net Adjustment** - The Hospital Safety Net Assessment (HSNA) program is set to expire on July 1, 2017. This program generates additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to Senate Bill 6045 (hospital safety net), the HSNA program will continue in the 2015-17 and 2017-17 biennia. The assessment, payments to hospitals, and funds used in lieu of General Fund-State are increased starting in FY 2016. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Account-State)
- 18. Hospital Safety Net Assessment** - The Hospital Safety Net Assessment (HSNA) program is set to expire on July 1, 2017. This program generates additional state and federal funding to support payments to hospitals for Medicaid services. Pursuant to Substitute Senate Bill 6045 (hospital safety net), the HSNA program will continue in the 2015-17 and 2017-17 biennia. The assessment, payments to hospitals, and funds used in lieu of General Fund-State are increased starting in FY 2016. Funding is provided for the University of Washington's residency and integrated psychiatry programs starting in FY 2016. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment Account-State)
- 19. Low Income Health Care/I-502** - Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State, Basic Health Plan Trust Account-State)
- 20. Medication Assisted Therapies** - Funding is provided for expanded treatment for Medicaid clients with opioid and alcohol use disorders using buprenorphine and other approved medications. (General Fund-State, General Fund-Federal)
- 21. HBE Operations** - Funding is provided to support the Exchange's operations including consulting and auditing work, marketing, and printing. (General Fund-Federal, Health Benefit Exchange Account-State)
- 22. Vaccines for CHP Kids** - Funding is provided to work with the Department of Health to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance Program.. (General Fund-State)
- 23. Premium Aggregation** - Second Substitute Senate Bill 5142 (health benefit exchange) requires the Health Benefit Exchange to stop collecting premium payments from customers on behalf of qualified health plans (QHP). The QHPs will be responsible for that function. (Health Benefit Exchange Account-State)
- 24. Rural Health Center Reconciliation** - Funding is provided to assist non-hospital based rural health clinics complete the payment reconciliation process for payments made during the 2010-2013 payment years. The Health Care Authority will reimburse non-hospital based rural health clinics for the cost of auditing using the agreed upon procedures.
- 25. Healthier Washington** - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding was provided to fully develop and implement the five-year innovation plan under Chapter 223, Laws of 2014, Partial Veto (E2SHB 2572) with the expectation to slow the growth of state health care costs. In December 2014, Washington State received a grant of \$65 million to implement its State Health Care Innovation Plan. (General Fund-Federal)
- 26. Transportation Brokers** - Funding is provided to increase payments to brokers of non-emergency transportation services to reflect the increase in trips related to the Medicaid expansion and increased utilization of opioid substitution treatment services. (General Fund-State, General Fund-Federal)

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

27. All Payer Claims Database - Funding is transferred to the Office of Financial Management under SSB 5084 (all payer claims database) for support of All Payer Claims Database activities. Funds transferred are from the Health Care Authority's Innovation Award received from the Centers for Medicare and Medicare Services for the Healthier Washington plan. (General Fund-Federal)

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

	FTEs	PSSB 6052	
		NGF-P	Total
2013-15 Estimated Expenditures	170.8	0	38,061
2015-17 Maintenance Level	170.8	0	35,882
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	0.0	0	460
2. Mail ESD Hearing Notices	0.0	0	164
Policy -- Other Total	0.0	0	624
Total Policy Changes	0.0	0	624
Total 2015-17 Biennium	170.8	0	36,506
Difference from 2013-15	0.0	0	-1,555
% Change from 2013-15	0.0%	0.0%	-4.1%

Comments:

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

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	142.9	0	810,427
2015-17 Maintenance Level	142.9	0	958,815
Policy Other Changes:			
1. Advertising Reduction	0.0	0	-2,000
2. Adjust Retailer Commissions	0.0	0	-12,000
3. Gaming Vendor Contract	0.0	0	690
4. WA Gambling Commission	0.0	0	1,000
Policy -- Other Total	0.0	0	-12,310
Total Policy Changes	0.0	0	-12,310
Total 2015-17 Biennium	142.9	0	946,505
Difference from 2013-15	0.0	0	136,078
% Change from 2013-15	0.0%	0.0%	16.8%

Comments:

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

2. Adjust Retailer Commissions - The Commission is directed to adjust Lottery retail sales commissions from an average 6.1% of sales to 5.1% of sales to generate additional funds to the Opportunity Pathways Account-State, which supports higher education spending. (State Lottery Account-Nonappropriated, Shared Game Lottery Account-Nonappropriated)

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

4. WA Gambling Commission - Each fiscal year, \$500,000 will be transferred from the State Lottery Account to the Gambling Revolving Fund to support the Washington State Gambling Commission's law enforcement activities. (State Lottery Account-Nonappropriated)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	146.5	0	29,969
2015-17 Maintenance Level	134.0	0	28,747
Policy Other Changes:			
1. Gambling Law Enforcement Staff	0.0	0	1,000
Policy -- Other Total	0.0	0	1,000
Total Policy Changes	0.0	0	1,000
Total 2015-17 Biennium	134.0	0	29,747
Difference from 2013-15	-12.5	0	-222
% Change from 2013-15	-8.5%	0.0%	-0.7%

Comments:

1. Gambling Law Enforcement Staff - SB 5681 (state lottery account) will provide on-going funding from the State Lottery Account to support the Washington State Gambling Commission's gambling regulations and law enforcement programs. (Gambling Revolving Fund-Nonappropriated)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2.0	473	473
2015-17 Maintenance Level	2.0	493	493
Policy Other Changes:			
1. Outreach Increase	0.0	200	200
Policy -- Other Total	0.0	200	200
Total Policy Changes	0.0	200	200
Total 2015-17 Biennium	2.0	693	693
Difference from 2013-15	0.0	220	220
% Change from 2013-15	0.0%	46.5%	46.5%

Comments:

1. Outreach Increase - The Hispanic community has grown significantly, increasing to almost 12 percent of the state's population. Additional funds are provided for outreach and other Commission activities for this growing population.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2.0	471	471
2015-17 Maintenance Level	2.0	489	489
Total 2015-17 Biennium	2.0	489	489
Difference from 2013-15	0.0	18	18
% Change from 2013-15	0.0%	3.8%	3.8%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	34.2	4,086	6,257
2015-17 Maintenance Level	34.2	4,056	6,302
Policy Other Changes:			
1. Reduce Information Technology Staff	-1.0	-135	-168
Policy -- Other Total	-1.0	-135	-168
Total Policy Changes	-1.0	-135	-168
Total 2015-17 Biennium	33.2	3,921	6,134
Difference from 2013-15	-1.0	-165	-123
% Change from 2013-15	-2.9%	-4.0%	-2.0%

Comments:

1. Reduce Information Technology Staff - The Human Rights Commission will eliminate one information technology staff position. (General Fund-State, General Fund-Federal)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	251.7	0	57,149
2015-17 Maintenance Level	248.7	0	55,363
Policy Other Changes:			
1. SB 5210 - WSPRS annuities	0.0	0	98
2. Upgrade Employer Reporting System	1.7	0	4,844
3. Audits to Comply with GASB	0.0	0	535
Policy -- Other Total	1.7	0	5,477
Policy Comp Changes:			
4. Public Safety Death Benefits	0.1	0	25
Policy -- Comp Total	0.1	0	25
Total Policy Changes	1.8	0	5,502
Total 2015-17 Biennium	250.4	0	60,865
Difference from 2013-15	-1.3	0	3,716
% Change from 2013-15	-0.5%	0.0%	6.5%

Comments:

1. SB 5210 - WSPRS annuities - Funding is provided for SB 5210 which permits WSPRS members to purchase an additional life annuity at the time of retirement. (Department of Retirement Systems Expense Account - State)

2. Upgrade Employer Reporting System - Funding is provided for an upgrade to the Department of Retirement Systems' (DRS) Employer Information System (EIS). This system processes retirement data for 291,000 active members from over 1,300 employers who participate in state retirement plans and the deferred compensation program. EIS collects and processes more than one million transactions each month that provide the data used to calculate and pay retirement plan benefits. The current system was built in 1992 and it is now costly to maintain. (Department of Retirement Systems Expense Account-State, Deferred Compensation Account-Nonappropriated)

3. Audits to Comply with GASB - Funding is provided for new audit requirements imposed on retirement plan employers pursuant to new standards in GASB statements 67 and 68, issued by the Governmental Accounting Standards Board, and audit recommendations from the American Institute of Certified Public Accountants. (Department of Retirement Systems Expense Account-State)

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	91.4	0	35,967
2015-17 Maintenance Level	95.4	0	38,011
Policy Other Changes:			
1. Public Equity Investment Strategies	1.0	0	723
2. Investment Compliance Staff	1.0	0	515
Policy -- Other Total	2.0	0	1,238
Policy Comp Changes:			
3. Investment Officer Compensation	0.0	0	2,064
Policy -- Comp Total	0.0	0	2,064
Total Policy Changes	2.0	0	3,302
Total 2015-17 Biennium	97.4	0	41,313
Difference from 2013-15	6.0	0	5,346
% Change from 2013-15	6.6%	0.0%	14.9%

Comments:

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

2. Investment Compliance Staff - Funding is provided to hire an investment officer for the Risk and Compliance Unit to build a back-office review monitoring program that will examine real estate partners' risk management, internal controls, and governance oversight processes. The position will provide greater assurance that partners' control structures are in place and operating effectively, within a reasonable period of time upon investing and periodically thereafter. (Washington State Investment Board Administrative Account-State)

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	3,383
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	0	-3,383
% Change from 2013-15	0.0%	0.0%	-100.0%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,193.7	213,626	252,288
2015-17 Maintenance Level	1,184.3	219,167	247,023
Policy Other Changes:			
1. Reduce IT Services	0.0	-240	-240
2. Increase Electronic Communications	-1.0	-430	-430
3. Program Changes	-2.8	-442	-442
4. Reduce Property Tax Program	-3.0	-244	-244
5. Reduce Tax Admin. Activities	-5.6	-662	-662
6. Financial Services Support	0.0	-5,000	0
7. Reduce Audit Services	0.0	-1,000	-1,000
8. Tax & Licensing System Replacement	9.0	11,481	22,962
9. Headquarters Office Relocation	0.0	880	1,100
10. Enhance Field Office Security	0.0	392	392
11. Senior Prop Tax Exemption	0.0	887	887
Policy -- Other Total	-3.4	5,622	22,323
Total Policy Changes	-3.4	5,622	22,323
Total 2015-17 Biennium	1,180.9	224,789	269,346
Difference from 2013-15	-12.8	11,163	17,058
% Change from 2013-15	-1.1%	5.2%	6.8%

Comments:

1. Reduce IT Services - The department currently contracts for information technology services to provide support for technology issues that may arise with third party software. Funding will be reduced for these contract services.

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

3. Program Changes - The department will reduce funding as a result of not collecting unpaid wages for the department of labor and industries. Department of labor and industries will continue collect unpaid wages.

4. Reduce Property Tax Program - Funding is reduced for the administration of the property tax program. This reduction is not intended to impact grant or deferral programs.

5. Reduce Tax Admin. Activities - Funding for administrative functions is reduced for taxpayer assistance and education, human resources, executive team, log export program, internal auditing, and development of policies and procedures.

6. Financial Services Support - One time general fund - state support is shifted to the financial services account.

7. Reduce Audit Services - Funding is reduced for audit services within the Tax Collection division. Savings will be achieved through efficiencies in vacancies, staff reductions, or reductions in travel or goods and services.

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

2015-17 Omnibus Operating Budget Department of Revenue

9. Headquarters Office Relocation - Funding is provided to move headquarters staff to an energy efficient building located closer to other department staff.

10. Enhance Field Office Security - Funding is provided to maintain current security measures implemented in the 2013-15 biennium due to increased tax collections paid with cash.

11. Senior Prop Tax Exemption - Funding is provided for the implementation of Substitute Senate Bill 5186 (veterans and senior citizens) which increases eligibility for the retired persons property tax exemption.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	11.2	2,377	2,377
2015-17 Maintenance Level	11.2	2,460	2,460
Total 2015-17 Biennium	11.2	2,460	2,460
Difference from 2013-15	0.0	83	83
% Change from 2013-15	0.0%	3.5%	3.5%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	19.0	0	3,999
2015-17 Maintenance Level	19.0	0	3,843
Policy Other Changes:			
1. Federal Certification Program	3.5	0	508
2. Move to Capital Court	0.0	0	180
Policy -- Other Total	3.5	0	688
Total Policy Changes	3.5	0	688
Total 2015-17 Biennium	22.5	0	4,531
Difference from 2013-15	3.5	0	532
% Change from 2013-15	18.4%	0.0%	13.3%

Comments:

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

2. Move to Capital Court - OMWBE will relocate its office space from the General Administration building to Capital Court. (OMWBE Enterprises Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	235.0	527	55,336
2015-17 Maintenance Level	232.4	527	56,196
Policy Other Changes:			
1. Access to Healthcare Providers	2.0	0	398
2. Credit for Reinsurance	0.6	0	129
3. Insurance Fraud	3.0	0	528
4. Insurance Company Holding Act	1.1	0	272
5. Insurer Risk Management	0.4	0	168
6. Group Benefit Plans	0.1	0	25
7. Life Insurance Reserves	0.4	0	143
8. Pharmacy Benefit Managers	4.4	0	977
9. Prescription Drug Pricing	0.0	200	200
Policy -- Other Total	11.9	200	2,840
Total Policy Changes	11.9	200	2,840
Total 2015-17 Biennium	244.3	727	59,036
Difference from 2013-15	9.3	200	3,700
% Change from 2013-15	4.0%	38.0%	6.7%

Comments:

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

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

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

4. Insurance Company Holding Act - SB 5717 (insurer holding company act) amends the Holding Company Act to comply with NAIC accreditation standards to require domestic insurers that are a member of a holding company system to annually file a new Enterprise Risk Report. Funding is provided for staffing to analyze and review these reports and promulgate associated rules.

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

6. Group Benefit Plans - SB 5023 (group health benefits plans) requires all rates and forms of group health benefit plans, other than small group plans, and all stand-alone dental and stand-alone vision plans offered must be filed before the contract form is offered for sale to the public and before the rate schedule is used. Funding is provided for .2 FTEs to promulgate associated rules.

7. Life Insurance Reserves - SB 5810 (electronic signatures) requires companies with outstanding life insurance, accident, health insurance, or deposit-type contracts subject to regulation by the commissioner to submit, as part of their annual statement, the opinion of the appointed actuary as to whether the reserves and related actuarial items are computed appropriately and comply with applicable laws of this state. Funding is provided for an Actuary 3 these filings beginning January 2017.

8. Pharmacy Benefit Managers - SB 5857 (pharmacy benefit managers) gives regulatory responsibility to the Office of the Insurance Commissioner for pharmacy benefit managers (PBMs) and requires the OIC to set fees for PBMs at a level that allows registration, renewal and oversight activities to be self-supporting.

2015-17 Omnibus Operating Budget Office of Insurance Commissioner

9. Prescription Drug Pricing - \$200,000 is provided to the Office of the Insurance Commissioner to conduct a study to determine if the placement of prescription drugs, to treat chronic conditions, within the formulary cost-sharing tiering, in the individual and small group markets, creates a discriminatory benefit design. The study will include examining prescription drug tiering and plan formularies; consider chronic conditions commonly treated with high cost prescription drugs, including those that may be placed on a specialty drug pricing tier, such as, but not limited to: cancer, HIV/AIDS, multiple sclerosis, diabetes, rheumatoid arthritis, and hepatitis. The study will analyze expected out of pocket prescription drug costs for individuals requiring these treatments. The commissioner may contract with organizations with medical and/or pharmaceutical expertise assist in carrying out the requirements of the study. The results of the study are due to the appropriate committees of the legislature on December 15, 2015.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	290.4	0	230,086
2015-17 Maintenance Level	294.9	0	235,202
Policy Other Changes:			
1. 60 Month Equip Maint Contracts	0.0	0	-200
2. End MS Software Assurance/Vitalnet	0.0	0	-386
3. Reduce 24/7 Support	-11.0	0	-1,533
4. Identity Management	4.0	0	889
5. Financial and Application Support	14.0	0	0
6. IT Alignment Technical Correction	0.0	0	22,509
7. IT Alignment Savings	-9.0	0	-2,397
8. Disaster Recovery	1.0	0	3,240
Policy -- Other Total	-1.0	0	22,122
Policy Transfer Changes:			
9. IT Alignment Transfer	251.0	0	92,182
Policy -- Transfer Total	251.0	0	92,182
Total Policy Changes	250.0	0	114,304
Total 2015-17 Biennium	544.9	0	349,506
Difference from 2013-15	254.5	0	119,420
% Change from 2013-15	87.7%	0.0%	51.9%

Comments:

- 1. 60 Month Equip Maint Contracts** - The agency will reduce annual costs by negotiating equipment maintenance contracts for up to five years instead of the current one-year limitation. (Data Processing Revolving Account-Nonappropriated)
- 2. End MS Software Assurance/Vitalnet** - The agency will terminate the Microsoft Software Assurance and Vitalnet services. (Data Processing Revolving Account-Nonappropriated)
- 3. Reduce 24/7 Support** - State data center staffing outside regular business hours will be reduced to achieve savings. (Data Processing Revolving Account-Nonappropriated)
- 4. Identity Management** - The agency will establish a new enterprise identity management service to enable state agencies to use cloud services. (Data Processing Revolving Account-Nonappropriated)
- 5. Financial and Application Support** - Expenditure authority is provided for staff who will perform in-house financial, desktop, network and application support for the agency, rather than purchasing these from the Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)
- 6. IT Alignment Technical Correction** - As a result of the statewide information technology alignment, expenditure authority is adjusted to account for desktop and network support activities transferred to the agency from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-Nonappropriated)

2015-17 Omnibus Operating Budget Consolidated Technology Services

7. IT Alignment Savings - The statewide information technology alignment from SB 5315 (aligning CTS, CIO and DES) will combine the information technology activities of the Office of the Chief Information Officer, Department of Enterprise Services' Enterprise Technology Solutions Division, and Consolidated Technology Services. Savings will be realized from fewer management positions and lower administrative costs. (Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated)

8. Disaster Recovery - The agency will migrate its disaster recovery service from its current location in Spokane to a location outside the state. This initial investment will allow the agency to enhance disaster recovery for services such as mainframe, tape backup, Enterprise Active Directory, shared service email, Secure Access Washington, managed firewalls and Domain Name Services. This funding will also establish a redundant internet connection for state data center clients. (Data Processing Revolving Account-Nonappropriated)

9. IT Alignment Transfer - As part of the statewide information technology alignment, the Office of the Chief Information Officer and the Department of Enterprise Services' Enterprise Technology Solutions Division are transferred to Consolidated Technology Services. In addition, expenditure authority from the Data Processing Revolving Account is transferred to three new accounts. (Data Processing Revolving Account-Nonappropriated, Consolidated Technology Services Revolving Account-State, Consolidated Technology Services Revolving Account-Nonappropriated, Shared Information Technology Systems Revolving Account-Nonappropriated, Statewide Information Technology Systems Maintenance and Operations Revolving Account-Nonappropriated)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	11.3	0	2,680
2015-17 Maintenance Level	11.3	0	2,721
Policy Other Changes:			
1. CPA Scholarship Program	0.0	0	3,300
Policy -- Other Total	0.0	0	3,300
Total Policy Changes	0.0	0	3,300
Total 2015-17 Biennium	11.3	0	6,021
Difference from 2013-15	0.0	0	3,341
% Change from 2013-15	0.0%	0.0%	124.7%

Comments:

1. CPA Scholarship Program - SSB 5534 creates a certified public accounting scholarship program. Funds are appropriated from the Certified Public Accountants' Account, which is supported by fees paid licensed public accountants, to the Certified Public Accounting Transfer Account to fund scholarships at Washington-based colleges and universities for students pursuing degrees in accounting or taxation. (Certified Public Accountants' Account)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	498
2015-17 Maintenance Level	0.0	0	500
Total 2015-17 Biennium	0.0	0	500
Difference from 2013-15	0.0	0	2
% Change from 2013-15	0.0%	0.0%	0.4%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,052.3	9,524	453,529
2015-17 Maintenance Level	1,042.8	7,304	412,955
Policy Other Changes:			
1. Reduce Debt for Certain Facilities	0.0	0	-2,715
2. Reduce Commercial Ins Premiums	0.0	0	-1,630
3. Transfer Prog Sup Activities to CTS	-14.0	0	-3,560
4. Fill Vacated Space with OCIO	0.0	0	-650
5. Close 1063 Capitol & 120 Union Blds	0.0	0	-461
6. Conserve Energy on Capitol Campus	0.0	0	-250
7. Elim Paper Warrants, Remittances	0.5	0	-740
8. State Energy Code	0.0	0	62
9. Reduce Personnel Services	-4.0	0	-1,500
10. Elim Some Enterprise Risk Mgmt Act	-1.0	0	-216
11. Reduce 1500 Jeff Common Space Rent	0.0	0	-2,090
12. Leg Agency Facility Fund Shift	0.0	-845	739
Policy -- Other Total	-18.5	-845	-13,011
Policy Transfer Changes:			
13. Move Small Agency Services to DES	0.0	0	4,200
14. Transfer Time, Leave, and Attendanc	0.0	0	-2,996
15. IT Alignment Transfer	-227.5	0	-82,348
16. Transfer Personnel Svcs to OFM	-33.0	0	-7,118
17. Transfer Risk Management to OFM	-24.5	0	-30,544
Policy -- Transfer Total	-285.0	0	-118,806
Total Policy Changes	-303.5	-845	-131,817
Total 2015-17 Biennium	739.3	6,459	281,138
Difference from 2013-15	-313.0	-3,065	-172,391
% Change from 2013-15	-29.7%	-32.2%	-38.0%

Comments:

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

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

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

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

2015-17 Omnibus Operating Budget

Dept of Enterprise Services

- 5. Close 1063 Capitol & 120 Union Blds** - The state-owned buildings at 1063 Capitol Way and 120 Union Avenue will be closed resulting in savings to the Department. (Enterprise Services Account-Nonappropriated)
- 6. Conserve Energy on Capitol Campus** - To reduce energy costs on the Capitol campus, the Department will reduce the temperature in buildings during unoccupied times. Additionally, the Department will coordinate with tenant agencies on the Capitol campus to reduce non-essential plug loads (such as mini-refrigerators and heaters). (Enterprise Services Account-Nonappropriated)
- 7. Elim Paper Warrants, Remittances** - Current law allows payments to vendors to be made either by paper warrant or by electronic transfer. To achieve cost savings, the Department will discontinue printing and distributing paper warrants to vendors. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)
- 8. State Energy Code** - Funding is provided to implement ESSB 5804, which makes changes to procedures for the adoption and amendment of the Washington State Energy Code. (Building Code Council Account--State)
- 9. Reduce Personnel Services** - Funding for the Department's human resources services to state agencies are reduced. To minimize impacts to services, these functions and activities are transferred to the Office of Financial Management. (Enterprise Services Account-Nonappropriated)
- 10. Elim Some Enterprise Risk Mgmt Act** - Funding for the Department's risk management services to state agencies are reduced. To minimize impacts to services, these functions and activities are transferred to the Office of Financial Management. (Risk Management Administration Account-Nonappropriated)
- 11. Reduce 1500 Jeff Common Space Rent** - Rent paid by the Department for the 1500 Jefferson building is reduced resulting in some saving to state agencies that support the Department through central service allocations. (State Vehicle Parking Account-Nonappropriated, Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administration Account-Nonappropriated)
- 12. Leg Agency Facility Fund Shift** - Funding for legislative agencies' facility services and campus rent costs is partially shifted on a one-time basis to available fund balance in the Enterprise Services Account. (General Fund-State, Enterprise Services Account-Nonappropriated)
- 13. Move Small Agency Services to DES** - In the 2014 supplemental budget, the Legislature shifted the Small Agency Financial Services (SAFS) program from the Department to the Office of Financial Management (OFM). The Governor vetoed the shift, but the funding remained in OFM's budget. Expenditure authority for SAFS is restored to the Department. (Enterprise Services Account-Nonappropriated)
- 14. Transfer Time, Leave, and Attendance** - The debt service expenditure authority for the Time, Leave and Attendance system is transferred to the Office of Financial Management which is managing the project. (Data Processing Revolving Account-Nonappropriated)
- 15. IT Alignment Transfer** - As part of the statewide information technology alignment, expenditure authority and staff for the Enterprise Technology Solutions program are transferred to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)
- 16. Transfer Personnel Svcs to OFM** - Personnel related activities at the Department are transferred to the Office of Financial Management. Activities include the employee assistance program, training and learning programs, recruitment and layoff services. (Personnel Services Account-State)
- 17. Transfer Risk Management to OFM** - The Office of Risk Management is transferred to the Office of Financial Management. The Office administers the Self-Insurance Liability Program that investigates, processes, and adjudicates all tort and sundry claims filed against Washington state agencies. The Office also manages risk financing (including commercial insurance), provides loss prevention services, administers the loss prevention review team program and oversight of joint self-insurance programs for local governments. (Risk Management Administration Account-Nonappropriated, Liability Account-Nonappropriated).

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	28.5	0	5,608
2015-17 Maintenance Level	28.5	0	5,721
Policy Other Changes:			
1. License and Background Check Fees	0.0	0	30
Policy -- Other Total	0.0	0	30
Total Policy Changes	0.0	0	30
Total 2015-17 Biennium	28.5	0	5,751
Difference from 2013-15	0.0	0	143
% Change from 2013-15	0.0%	0.0%	2.6%

Comments:

1. License and Background Check Fees - Increased expenditure authority is provided to the Commission from a fees aligned to recover the actual costs of performing these activities. (Horse Racing Administration Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	161.0	0	39,366
2015-17 Maintenance Level	161.0	0	40,288
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	0.0	0	118
2. Appeals from BIIA Decisions	0.0	0	100
Policy -- Other Total	0.0	0	218
Total Policy Changes	0.0	0	218
Total 2015-17 Biennium	161.0	0	40,506
Difference from 2013-15	0.0	0	1,140
% Change from 2013-15	0.0%	0.0%	2.9%

Comments:

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

2. Appeals from BIIA Decisions - The Board, in consultation with the Department of Labor and Industries and its workers compensation advisory committee, will conduct a review of claims appealed to superior court for fiscal years 2012 through 2015. The review will identify the number of appeals filed by month, the basis of the appeal, the prevailing party of the appeal, the amount any award made to the prevailing party including the amount of any award of attorney fees and costs. The department, committee, and board shall use the review to make recommendations in law, policy or practice to reduce the number of appeals to superior court to provide direct review to superior court. In addition, the Board and the Department will assess the potential costs savings to employers or increased awards to injured workers if attorney fees under RCW 51.52.120 and 51.52.130 were limited to not more than twenty percent of the increase in the award secured by the attorney's services. (Accident Account-State, Medical Aid Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	297.9	0	66,470
2015-17 Maintenance Level	314.5	0	76,303
Policy Other Changes:			
1. Eliminate Vacancies	-5.0	0	-1,606
2. Reduce IT Funding	0.0	0	-1,487
3. Reduce Administrative Expenditures	-3.5	0	-1,753
4. Beer and Cider Grocery Stores	2.6	0	376
5. Cannabis Law and Policy Project	0.0	0	185
6. Cannabis Related Legislation	20.0	0	5,001
7. Maintain Traceability System	0.0	0	460
8. Tobacco enforcement	12.0	0	2,641
Policy -- Other Total	26.0	0	3,817
Total Policy Changes	26.0	0	3,817
Total 2015-17 Biennium	340.5	0	80,120
Difference from 2013-15	42.6	0	13,650
% Change from 2013-15	14.3%	0.0%	20.5%

Comments:

- 1. Eliminate Vacancies** - The Liquor Control Board will achieve savings by eliminating 11 vacant FTE staff positions. (Liquor Revolving Account-State)
- 2. Reduce IT Funding** - The Liquor Control Board will reduce expenditures on information technology goods and services. (Liquor Revolving Account-State)
- 3. Reduce Administrative Expenditures** - The Liquor Control Board will reduce certain administrative positions, eliminate agency motor pool vehicles, and reduce training and facilities expenditures. (Liquor Revolving Account-State)
- 4. Beer and Cider Grocery Stores** - Funding is provided for the implementation of Substitute Senate Bill 5280 (beer and cider) which allows the sale of beer and cider in growlers in certain stores.(Liquor Revolving Account-State)
- 5. Cannabis Law and Policy Project** - Funding is provided for the liquor control board to contract with the cannabis law and policy project at the University of Washington Law School to do policy research on contracted areas of marijuana policy.(Dedicated Marijuana Account-State)
- 6. Cannabis Related Legislation** - Funding is provided for the implementation of Second Substitute Senate Bill 5052 (cannabis patient protection) which addresses the medical marijuana industry and Engrossed Second Substitute House Bill 2136 (marijuana market reforms) which makes changes to the taxation of marijuana and other market reforms . (Dedicated Marijuana Account-State)
- 7. Maintain Traceability System** - Additional funding is provided to maintain and pay for license costs related to the Marijuana Seed-To-Sale Traceability System. (Dedicated Marijuana Account-State)
- 8. Tobacco enforcement** - Funding is provided for the Liquor Control Board to add 12 enforcement officers to reduce the amount of smuggled, contraband, and otherwise untaxed cigarette and tobacco products. The additional fund will generate \$5 million in FY 2016 and \$20 million in FY 17. (Liquor Revolving Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	166.2	0	52,553
2015-17 Maintenance Level	165.7	0	59,736
Policy Other Changes:			
1. Federal Funding Rate Increase	0.0	0	960
2. Utility Damage Prevention Awareness	0.0	0	-1,250
3. Additional Staffing	2.0	0	475
4. Recruitment and Retention	0.0	0	300
5. Seattle Office	0.0	0	150
6. Current Lease Increase	0.0	0	329
7. Retirement Buyouts	0.0	0	200
8. Hazardous Materials Transport/5057	2.5	0	669
9. EFSEC Study Modular Reactors	0.0	176	176
Policy -- Other Total	4.5	176	2,009
Total Policy Changes	4.5	176	2,009
Total 2015-17 Biennium	170.2	176	61,745
Difference from 2013-15	4.0	176	9,192
% Change from 2013-15	2.4%	0.0%	17.5%

Comments:

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

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

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

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

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

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

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

8. Hazardous Materials Transport/5057 - Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 5057 (Hazardous material transport). The Utilities and Transportation Commission (UTC) is required to: work with the Department of Ecology to hold a symposium on oil spill prevention and response; adopt rules governing private grade crossing along the railroad routes over which crude oil is transported; conduct additional grade crossing inspections for first-class cities that opt-in to the UTC crossing inspection safety program and for private crossings. (Public Service Revolving Account - State)

2015-17 Omnibus Operating Budget Utilities and Transportation Comm

9. EFSEC Study Modular Reactors - One-time funding is provided to the Energy Facility Evaluation Council (EFSEC) to study the siting of small modular reactors in Washington and to report its findings and recommendations to the legislature by December 1, 2015. (General Fund-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	4.0	0	959
2015-17 Maintenance Level	4.0	0	985
Total 2015-17 Biennium	4.0	0	985
Difference from 2013-15	0.0	0	26
% Change from 2013-15	0.0%	0.0%	2.7%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	516.5	66,898	139,235
2015-17 Maintenance Level	517.5	74,027	137,663
Policy Other Changes:			
1. Sexual Assault Exam Kits	7.0	2,750	2,750
2. Administrative & Staff Savings	-13.0	-2,058	-2,058
3. License Investigation Unit Funding	0.0	226	0
4. Criminal History System Upgrade	0.0	0	6,430
Policy -- Other Total	-6.0	918	7,122
Policy Transfer Changes:			
5. Transfer LID Payments	0.0	100	100
Policy -- Transfer Total	0.0	100	100
Total Policy Changes	-6.0	1,018	7,222
Total 2015-17 Biennium	511.5	75,045	144,885
Difference from 2013-15	-5.0	8,147	5,650
% Change from 2013-15	-1.0%	12.2%	4.1%

Comments:

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

2. Administrative & Staff Savings - Funding is reduced to reflect management and administrative decisions to eliminate staff vacancies and create savings. (General Fund-State)

3. License Investigation Unit Funding - Funding is provided to cover expenditures of the License Investigation Unit not covered by revenues to the Vehicle License Fraud Account. (General Fund-State)

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

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	36.7	31,491	45,076
2015-17 Maintenance Level	37.4	32,805	45,804
Policy Other Changes:			
1. Crisis Intervention Training	0.0	1,239	1,239
2. King County CIT Contract	0.0	0	624
3. Internet Crimes Against Children	0.0	858	858
4. Guardian Training for Local LE	2.0	500	500
Policy -- Other Total	2.0	2,597	3,221
Total Policy Changes	2.0	2,597	3,221
Total 2015-17 Biennium	39.4	35,402	49,025
Difference from 2013-15	2.8	3,911	3,949
% Change from 2013-15	7.5%	12.4%	8.8%

Comments:

1. Crisis Intervention Training - Funding is provided to implement crisis intervention training for all certified law enforcement officers and train them by December 31, 2021 pursuant to SSB 5311 (Crisis Intervention Training). (General Fund-State)

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

3. Internet Crimes Against Children - Funding is provided to combat internet crimes against children through a dedicated task force pursuant to SSB 5215 (Internet Crimes Against Children). (General Fund-State)

4. Guardian Training for Local LE - Funding and FTEs are provided for delivering elective "guardian" culture training to local law enforcement agencies. (General Fund-State)

2015-17 Omnibus Operating Budget
WA Traffic Safety Commission
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. DUI prevention grants	0.0	0	1,219
Policy -- Other Total	0.0	0	1,219
Total Policy Changes	0.0	0	1,219
Total 2015-17 Biennium	0.0	0	1,219
Difference from 2013-15	0.0	0	1,219
% Change from 2013-15	0.0%	0.0%	0.0%

Comments:

1. DUI prevention grants - Funding generated by fines implemented in Second Substitute Senate Bill 5105 (DUI 4th Offense/Felony), are provided to the Commission for grants to organizations within counties to combat driving under the influence of drug and alcohol (Highway Safety Fund -State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2,818.0	34,879	660,273
2015-17 Maintenance Level	2,813.9	34,720	660,027
Policy Other Changes:			
1. Enhancing Return-to-Work	9.4	0	2,300
2. Catastrophic Injured Workers	0.0	0	741
3. Crime Victims Comp - Child Abuse	0.0	500	500
4. Logger Safety Program	8.0	0	2,074
5. Crime Victims' Compensation Shift	0.0	-1,900	0
6. Demand for Return-to-Work Program	11.3	0	2,224
7. Retire LINIIS Computer System	8.5	0	9,847
8. Mobile Inspections	8.3	0	3,548
9. Asbestos Certification System	1.8	0	796
10. Prevailing Wage IT	0.0	0	250
11. Group Retro Pilot Program	0.0	0	500
12. Workers' Comp Reform and WSAW	18.6	0	3,578
13. Prevailing Wage Survey Accuracy	0.0	0	25
Policy -- Other Total	65.8	-1,400	26,383
Total Policy Changes	65.8	-1,400	26,383
Total 2015-17 Biennium	2,879.7	33,320	686,410
Difference from 2013-15	61.7	-1,559	26,137
% Change from 2013-15	2.2%	-4.5%	4.0%

Comments:

1. Enhancing Return-to-Work - Funding is provided to implement SSB 5451 (vocational rehabilitation) to make permanent elements of the 2007 vocational rehabilitation pilot program and to expand the preferred worker program benefits. These changes are aimed at improving retraining and increasing employment of injured workers. (Medical Aid Account-State)

2. Catastrophic Injured Workers - Funding is provided to conduct a pilot program under which the department will partner with an experienced firm to manage cases involving catastrophically injured workers. (Medical Aid Account-State)

3. Crime Victims Comp - Child Abuse - Funding is provided to implement SSB 5897 (suspected victims of child abuse), which allows the Crime Victims Compensation Fund to be made available as a secondary insurer for reimbursement of costs related to the examination of a suspected victim of assault of a child when the exam is conducted within 75 days of the filing of a petition for dependency by the Department of Social and Health Services.

4. Logger Safety Program - The Logger Safety Initiative (LSI) was created in 2013 as a collaborative effort between industry and government to improve the safety culture and reduce the cost of workers' compensation premiums in the logging industry. Logging employers can reduce their workers' compensation costs by up to 20 percent if they volunteer for the LSI program. Ongoing funding is provided to continue the LSI program in the future. (Accident Account-State, Medical Aid Account-State)

5. Crime Victims' Compensation Shift - The Crime Victims' Compensation program provides compensation to victims of gross misdemeanors or felonies for medical care, counseling, lost wages, funeral arrangements, and travel. Expenditure authority is shifted on a one-time basis from the General Fund-State to the Crime Victims' Compensation Account. (General Fund-State, Crime Victims' Compensation Account-Nonappropriated)

2015-17 Omnibus Operating Budget Department of Labor and Industries

6. Demand for Return-to-Work Program - Funding and staff are provided to increase participation in the return to work program and to improve vocational rehabilitation services by placing a vocational specialist in each claims unit to coordinate intensive return-to-work counseling services and interventions. (Medical Aid Account-State)

7. Retire LINIIS Computer System - L&I uses a 30-year old computer system, Labor and Industries Industrial Insurance System (LINIIS), for the workers' compensation program. Funding is provided to migrate this legacy system to modern technology architecture. The project is subject to the same conditions, limitations and review required for the new information technology investment revolving account. (Accident Account-State, Medical Aid Account-State)

8. Mobile Inspections - Funding is provided to develop a modern, mobile information technology (IT) system for its electrical inspection program to increase L&I's inspector productivity, decrease response time, and provide inspection results to customers immediately through web-based access. The project is subject to the same conditions, limitations and review required for the new information technology investment revolving account. (Electrical Licensing Account-State)

9. Asbestos Certification System - L&I currently uses three separate, failing Microsoft Access databases to collect certification and inspection data for the asbestos certification and training program. Funding is provided to replace these aging databases with a modern web-based system that consolidates L&I's asbestos contractor management process onto a single platform and adds new features for customers and the public. (Asbestos Account-State)

10. Prevailing Wage IT - Funding is provided for L&I, in collaboration with the Prevailing Wage Advisory Committee, to contract with a consultant to review prevailing wage information technology systems used in other jurisdictions and to assess options to replace the state's current system. (Public Works Administration Account-State)

11. Group Retro Pilot Program - Funding is provided for the Department to conduct a pilot program to allow retrospective rating plan groups to schedule independent medical examinations and consultations and vocational rehabilitation assessments, beginning January 1, 2016. The Department must select five groups to participate in the pilot program. The Department will report on the impact of the program to the Legislature by December 1, 2016. (Accident Account-State, Medical Aid Account-State)

12. Workers' Comp Reform and WSAW - In 2011, the Legislature enacted workers' compensation reforms aimed at improving the quality of injured-worker care, controlling medical costs, and providing employer incentives to maintain an injured worker connection to his or her jobs. Funding is provided to maintain and advance these reforms by expanding medical providers' use of evidence-based practices, removing low-quality providers, and decreasing the time to process employer stay at work reimbursement requests. (Medical Aid Account-State)

13. Prevailing Wage Survey Accuracy - The Department is directed to conduct a pilot program to improve the accuracy of prevailing wage survey data by allowing certain contractors or employers to review and potentially dispute the data contained in wage survey forms submitted by interested parties. The Department will assess the impact the pilot program has on prevailing wage rate accuracy and report to the Legislature by December 1, 2016.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	237.9	2,451	42,201
2015-17 Maintenance Level	236.9	2,441	43,069
Policy Other Changes:			
1. Vessel Registration	0.0	209	209
2. Licensing System Improvements	3.0	0	1,754
Policy -- Other Total	3.0	209	1,963
Total Policy Changes	3.0	209	1,963
Total 2015-17 Biennium	239.9	2,650	45,032
Difference from 2013-15	2.0	199	2,831
% Change from 2013-15	0.8%	8.1%	6.7%

Comments:

1. Vessel Registration - Funding is provided to implement ESB 5416 (service fees on vessel), which requires the collection of service fees on vessel certificate of title and registration transactions.

2. Licensing System Improvements - The agency's Business and Professions Division (BPD) currently uses a paper application and renewal process for professional licenses. BPD will implement a web-based on-line system to replace its current process. Existing fund balance and revenues from professional license fees in BPD's accounts will be used for these expenditures. (Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	323.4	3,473	295,532
2015-17 Maintenance Level	323.4	14,865	197,780
Policy Other Changes:			
1. Disaster Recovery	0.0	0	95,659
2. Cardiac Arrest Response Pilot	0.0	0	130
3. Carlton Complex Fire Relief	0.0	0	1,850
4. Environmental Funding Shift	0.0	-22	0
5. Staffing Reductions	-3.0	-442	-442
6. Enhanced 911 Network Modernization	0.0	0	5,000
7. Emergency Operations Fund Shift	0.0	-8,000	0
8. Hazardous Material Transport	0.0	0	39
9. Continuity of Operations Coordinato	1.0	0	178
Policy -- Other Total	-2.0	-8,464	102,414
Total Policy Changes	-2.0	-8,464	102,414
Total 2015-17 Biennium	321.4	6,401	300,194
Difference from 2013-15	-2.0	2,928	4,662
% Change from 2013-15	-0.6%	84.3%	1.6%

Comments:

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

2. Cardiac Arrest Response Pilot - The Department is directed to develop a pilot program within King County to implement a mobile phone application that notifies persons trained in cardiopulmonary resuscitation (CPR) of persons nearby who are having a cardiac emergency. The Department may partner with the county, a city, fire district, or search and rescue organization for purposes of implementing the application and software-as-a-service in an existing computer-aided dispatch system. The Department will report the results of the pilot program to the legislature by December 1, 2016.(Enhanced 911 Account-State)

3. Carlton Complex Fire Relief - Funds are provided to Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch. Funds will be used to replace failing radio dispatching hardware within 911 dispatch center; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers and first responder radio operations. (Disaster Response Account-State)

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

5. Staffing Reductions - Funding for three staff in the Director's Office and the Emergency Management Division is eliminated.

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

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

8. Hazardous Material Transport - Funding is provided to implement E2SSB 5057 (hazardous material transport), which requires the State Emergency Response Commission review local emergency planning committees hazardous material plans on a five year cycle. (Community Right-to-Know Account-State)

9. Continuity of Operations Coordinato - Funding is provided to implement SB 5020 (state agency continuity of operations). The Department will establish a statewide continuity of operations program to be managed by a state continuity program manager. (Enhanced 911 Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	41.3	4,051	7,891
2015-17 Maintenance Level	41.3	4,239	8,235
Policy Other Changes:			
1. Fund Shift to Match Workload	0.0	-590	0
Policy -- Other Total	0.0	-590	0
Total Policy Changes	0.0	-590	0
Total 2015-17 Biennium	41.3	3,649	8,235
Difference from 2013-15	0.0	-402	344
% Change from 2013-15	0.0%	-9.9%	4.4%

Comments:

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2,511.1	595,934	1,107,105
2015-17 Maintenance Level	2,533.4	621,607	1,154,489
Policy Other Changes:			
1. Reduce SSIF Staffing	-2.0	-240	-312
2. FPAWS Litigation	0.0	12,529	16,705
3. Family Child Care Providers	0.0	424	424
4. Child Care Center Providers	0.0	867	867
5. Braam Compliance and CPS	43.1	6,430	7,274
6. Building Access Control System	0.0	118	130
7. Child Advocacy Centers	0.0	640	640
8. Domestic Violence Victims	0.0	0	668
9. Extended Foster Care - Medical	0.5	819	1,192
10. Family Assessment Response Shortfal	0.0	0	-3,374
11. One-Time Relocation	0.0	1,821	2,001
12. Ongoing Lease Adjustments	0.0	195	220
13. Parents to Parents Program	0.0	-386	-386
14. Early Start Act	0.0	784	784
15. BRS Vendor Rate Increase	0.0	3,873	5,097
16. Supervised Visitation	0.0	1,000	1,000
17. Performance Based Contracting	0.0	1,250	1,250
18. Extended Foster Care - Employed	0.0	840	1,077
Policy -- Other Total	41.5	30,964	35,257
Policy Transfer Changes:			
19. CRCs Hope Beds Street Youth Trnsf	0.0	-1,023	-11,764
Policy -- Transfer Total	0.0	-1,023	-11,764
Total Policy Changes	41.5	29,941	23,493
Total 2015-17 Biennium	2,574.9	651,548	1,177,982
Difference from 2013-15	63.9	55,614	70,877
% Change from 2013-15	2.5%	9.3%	6.4%

Comments:

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

2. FPAWS Litigation - A mediated agreement has been achieved with the Foster Parents Association of Washington State (FPAWS). Under the agreement, the Children's Administration (CA) will increase the basic foster care maintenance rates by an average of \$149 per month. The new rates are based on the estimated costs of providing a child with food, clothing, personal incidentals, and shelter. (General Fund-State, General Fund-Federal)

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3. Family Child Care Providers - Funding is provided for an arbitration award with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2017, and extends the tiered reimbursement pilot in FY 2016. Funding provided to the department covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents. (General Fund-State)

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

5. Braam Compliance and CPS - Funding is provided for the CA to allocate towards the following purposes: 1) reducing the caseloads of social workers serving children in foster care to support compliance with the Braam Settlement and reduce lengths of stay in foster care; 2) supporting the safe closure of Child Protective Services (CPS) investigations within 90 days of intake, when appropriate; and 3) progressing towards statewide expansion of the CPS Family Assessment Response pathway. (General Fund-State, General Fund-Federal)

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

7. Child Advocacy Centers - Funding is provided to increase funding to Child Advocacy Centers which provide a child-centered approach to legal services for abused children and their families. (General Fund-State and General Fund-Federal)

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

9. Extended Foster Care - Medical - Funding is provided to implement Chapter 240, Laws of 2015 (SSB 5740), which expands eligibility for Extended Foster Care (EFC) to youth who are unable to engage in any other EFC-qualifying activities due to a documented medical condition. It is assumed that 12 percent of 60 percent of youth aging out of care will enroll in EFC through the documented medical condition category. Funding levels assume approval of the FPAWS settlement, which increases basic foster care rates. (General Fund-State, General Fund-Federal)

10. Family Assessment Response Shortfall - Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account in 2015-17. Funding is provided in FY 2016 to replace one-year of the estimated \$9.8 million reinvestment account shortfall. Additional Temporary Assistance to Needy Families federal funding is provided on a one-time basis (\$3.3 million); and \$1.5 million general fund state is provided for the Child and Family Reinvestment Account on a one-time basis.

(General Fund-TANF, Child and Family Reinvestment Account)

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

12. Ongoing Lease Adjustments - Funding is provided for the Children's Administration covers a reduction in Tacoma and new space in Puyallup to better serve clients in east Pierce County. (General Fund-State, General Fund-Federal)

13. Parents to Parents Program - Funding is eliminated at the agency for the parents for parents program. Funding is provided to the Office of Public Defense Pursuant who pursuant to Second Substitute Senate Bill 5486 (parents for parents) will administer the program. (General Fund-State)

14. Early Start Act - Funding is provided for tiered reimbursement rates in FY 2017 for family home and center-based child care providers, who participate in the Early Achievers Quality Rating and Improvement System in FY2017, pursuant to Engrossed Second Substitute Senate Bill 5452 (early care and education system). Funding provides incentive payments and supports for participating providers. (General Fund-State, General Fund-Federal)

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

16. Supervised Visitation - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)

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

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

18. Extended Foster Care - Employed - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). Funding levels assume approval of the FPAWS settlement, which increases basic foster care rates. (General Fund-State, General Fund-Federal)

19. CRCs Hope Beds Street Youth Trnsf - Funding for contracted services provided for runaway youth is transferred to the Office of Youth Homelessness within the Department of Commerce. Services include secure and semi-secure crisis residential facilities, temporary residential placements in HOPE beds, outreach to youth living on the streets. (General Fund-State, Home Security Fund-State)

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

		PSSB 6052	
	FTEs	NGF-P	Total
2013-15 Estimated Expenditures	778.0	178,283	187,105
2015-17 Maintenance Level	764.7	181,354	189,800
Policy Other Changes:			
1. Safety/Security at Facilities	9.0	1,200	1,200
2. PREA IT	0.0	87	87
3. Building Access Control System	0.0	1	1
4. Juvenile Offender Basic Train Camp	0.0	-1,691	-1,691
5. CO Training Reimbursement	0.0	20	20
6. One-Time Relocation	0.0	26	26
7. Ongoing Lease Adjustments	0.0	118	118
8. Institutional Meal Cost Reduction	0.0	-225	-225
9. Mental Health Services	0.0	60	60
10. Gang Intervention Grants	0.0	500	500
Policy -- Other Total	9.0	96	96
Total Policy Changes	9.0	96	96
Total 2015-17 Biennium	773.7	181,450	189,896
Difference from 2013-15	-4.3	3,167	2,791
% Change from 2013-15	-0.6%	1.8%	1.5%

Comments:

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

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

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

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

5. CO Training Reimbursement - One-time Funding is provided for the 25 percent reimbursement required from the Juvenile Justice and Rehabilitation Administration for Correctional Officer Training at the Criminal Justice Training Commission.

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

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

8. Institutional Meal Cost Reduction - Funding is reduced through providing meals in a more efficient manner at the department's institutions. The Department shall implement the reductions by January 1, 2016.

9. Mental Health Services - Funding is provided for transition support and contracted psychiatric services to facilitate telemedicine in community facilities and ensure there is no gap in mental health services upon arrival to a community facility, prior to the youth's first community mental health appointment. (General Fund- State)

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

10. Gang Intervention Grants - Funding is provided to increase grants to local communities to combat and reduce gang affiliation in areas with gang violence issues. (General Fund - State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2,686.6	941,691	1,860,282
2015-17 Maintenance Level	2,690.7	985,893	2,189,947
Policy Other Changes:			
1. Competency Restoration Ward	129.2	26,858	26,858
2. Single Bed Certification	4.5	31,400	49,662
3. Nonfelony Diversion	0.0	2,788	4,808
4. Program for Adaptive Living Skills	0.0	-10,400	-10,400
5. Criminal Incompetency	0.0	-550	-922
6. Office of Forensic Mental Health	11.0	4,178	4,178
7. Civil Admission Ward at WSH	30.0	7,578	7,578
8. Competency Evaluation Staff	18.0	4,667	4,667
9. Ongoing Lease Adjustments	0.0	39	41
10. Community Competency Evaluations	0.0	402	402
11. L&I Settlement Agreement	11.2	2,151	2,151
12. IMD Waiver	0.0	-18,860	-18,860
13. ITA Judicial Services	0.0	-650	-650
14. Long Acting Antipsychotic Therapy	0.0	130	130
15. Medicaid Rates	0.0	-16,462	-32,930
16. Detention Decision Review	0.0	4,716	7,369
17. Assisted Outpatient Treatment	0.0	9,556	15,610
18. Psych. Intensive Care Unit (PICU)	22.8	3,782	3,782
19. Psychiatric Emergency Response Team	23.0	3,497	3,497
Policy -- Other Total	249.7	54,820	66,971
Total Policy Changes	249.7	54,820	66,971
Total 2015-17 Biennium	2,940.3	1,040,713	2,256,918
Difference from 2013-15	253.8	99,022	396,636
% Change from 2013-15	9.5%	10.5%	21.3%

Comments:

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

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

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

- 3. Nonfelony Diversion** - Funding is provided under ESSB 5177 for outpatient mental health services for clients diverted from prosecution in non-felony cases where competency to stand trial is raised by the court or defendant. (General Fund-State)
- 4. Program for Adaptive Living Skills** - Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-Medicaid clients may continue to receive services within available regional support network resources. (General Fund-State)
- 5. Criminal Incompetency** - The Department has not implemented funding provided solely for the implementation of Chapter 289, Laws of 2013 (E2SHB 1114). The funding level provided for this is reduced. (General Fund-State, General Fund-Federal)
- 6. Office of Forensic Mental Health** - Additional funding is provided under Engrossed Second Substitute Senate Bill 5177 to staff an Office of Forensic Mental Health. (General Fund-State)
- 7. Civil Admission Ward at WSH** - Funding is provided for the continued operation of a 30-bed civil ward that was originally funded as part of the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105). This increases the number of civil beds at Western State Hospital from 557 to 587.
- 8. Competency Evaluation Staff** - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 13.4 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.
- 9. Ongoing Lease Adjustments** - Funding is provided for contractual lease rate adjustments and one-time tenant improvements.
- 10. Community Competency Evaluations** - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.
- 11. L&I Settlement Agreement** - Funding and FTEs are provided in order to backfill staffing on the wards at the state hospitals while staff complete additional annual training hours. In addition, two FTEs are provided to investigate and conduct root cause analysis on assaults that result in injuries and develop and coordinate implementation of process improvements plans.
- 12. IMD Waiver** - DSHS received a waiver effective October 1, 2014 that allows federal funding to be used in lieu of state funding for certain community inpatient stays that were previously ineligible for federal match. Funding is adjusted to reflect savings from this waiver. (General Fund-State, General Fund-Federal)
- 13. ITA Judicial Services** - Funding for ITA judicial costs associated with state hospital patients in Spokane and Pierce Counties is reduced to reflect actual expenditures. (General Fund-State)
- 14. Long Acting Antipsychotic Therapy** - Funding is provided to Western State Hospital for a pilot project to initiate FDA approved injectable, long acting antipsychotic therapy for the treatment of schizophrenia. (General Fund-State)
- 15. Medicaid Rates** - RSN Medicaid capitation rates are reduced to the bottom of the RSN's federally-allowable rate range. (General Fund-State, General Fund-Federal)
- 16. Detention Decision Review** - Engrossed Second Substitute Senate Bill 5269 (detention decision review) establishes a process allowing an immediate family member, guardian, or conservator to petition the court for review of a designated mental health professional's decision not to seek a person's detention under the Involuntary Treatment Act. Funding is provided for increased involuntary treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)
- 17. Assisted Outpatient Treatment** - Engrossed Second Substitute Senate Bill 5649 (mental health/involuntary outpatient) provides that persons meeting certain criteria may be committed by a court for involuntary outpatient mental health treatment on an assisted outpatient treatment order. Implementation of the bill is expected to increase community mental health outpatient costs and result in some reduction in community psychiatric inpatient costs. Funding is provided for the expected net increase in costs for the community mental health programs. (General Fund-State, General Fund-Federal)

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

18. Psych. Intensive Care Unit (PICU) - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. These patients will receive specialized patient care and treatment. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

19. Psychiatric Emergency Response Team - Funding is provided to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH), create an additional team for day and evening shifts to support the civil wards at WSH, and add a single team for day and evening shifts at Eastern State Hospital. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	3,168.4	1,092,395	2,114,975
2015-17 Maintenance Level	3,277.9	1,185,775	2,386,258
Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	5,922	5,922
2. ProviderOne Subsystem Delay	0.0	-774	-3,169
3. RHC Medicaid Compliance	82.0	6,006	12,012
4. Specialized Services for DD Clients	0.0	1,116	2,190
5. Building Access Control System	0.0	10	17
6. ACA CHIP Match	0.0	-826	0
7. Basic Plus Waiver Transition	0.0	-2,800	-2,800
8. Adult Family Homes Award/Agreement	1.0	2,943	6,687
9. In-Home Care Providers Agreement	1.3	26,752	60,179
10. Agency Provider Parity	0.0	3,667	8,305
11. One-Time Relocation	0.0	314	532
12. Ongoing Lease Adjustments	0.0	612	1,037
13. YVS Crisis Stabilization Program	23.0	2,000	4,000
14. Assisted Living Rate Increase	0.0	56	126
15. Enhanced Respite	0.0	809	1,316
16. Community Respite Beds	0.0	809	1,316
17. Community Res Rate Adjustments	1.5	19,793	39,715
Policy -- Other Total	108.8	66,409	137,385
Total Policy Changes	108.8	66,409	137,385
Total 2015-17 Biennium	3,386.6	1,252,184	2,523,643
Difference from 2013-15	218.3	159,789	408,668
% Change from 2013-15	6.9%	14.6%	19.3%

Comments:

1. LEAN Reduction Restoration - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored. (General Fund-State)

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

3. RHC Medicaid Compliance - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

4. Specialized Services for DD Clients - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)

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

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

6. ACA CHIP Match - The federal Affordable Care Act provides a 23 percent increase to the federal match rate for the Children's Health Insurance Program starting October 1, 2016, and lasting through September 30, 2019. This will increase Washington's match rate from 65 percent to 88 percent. (General Fund-State, General Fund-Federal)

7. Basic Plus Waiver Transition - The Department of Social and Health Services Developmental Disabilities Administration (DSHS-DDA) currently provides employment and day support services to approximately 350 individuals using state-only funding. A majority of these individuals are eligible for Medicaid waiver services funded partially with state dollars and partially with federal dollars. This item transitions eligible state-only employment and day program clients to the Basic Plus waiver to capture allowable funding. This item also preserves a smaller state-only program for those individuals unable to meet waiver eligibility standards. (General Fund-State, General Fund-Federal)

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

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

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

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

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

13. YVS Crisis Stabilization Program - Funding is provided to open an eight-bed cottage for crisis respite services at Yakima Valley School. (General Fund State, General Fund Federal)

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

15. Enhanced Respite - Funding is provided to support families of children who have developmental disabilities and who are in crisis with access to short-term respite in a community-based setting. This service is intended to provide families with a break in caregiving, the opportunity for behavioral stabilization of the child, and the ability to develop an individualized service plan to enable children to be able to remain in their family home. (General Fund-State, General Fund-Federal)

16. Community Respite Beds - Funding is provided to develop short-term community-based respite services across the state for individuals with developmental disabilities as an alternative to using respite services in an institutional setting. (General Fund-State, General Fund-Federal)

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,478.0	1,774,182	3,820,127
2015-17 Maintenance Level	1,580.2	1,815,289	4,145,536
Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	10,058	10,058
2. ProviderOne Subsystem Delay	0.0	-2,447	-10,022
3. Area Agencies on Aging	0.0	5,228	10,454
4. Nursing Home Investigations	6.4	1,000	2,000
5. Specialized Equipment Distribution	0.0	0	400
6. Building Access Control System	0.0	24	47
7. Due Process for Adult Family Homes	0.0	116	230
8. Nursing Home Rates	0.0	-7,360	76,900
9. Adult Family Homes Award/Agreement	1.5	14,460	32,864
10. In-Home Care Providers Agreement	2.3	61,554	138,324
11. Agency Provider Parity	0.0	23,526	53,268
12. Health Homes	0.5	58	128
13. One-Time Relocation	0.0	183	352
14. Ongoing Lease Adjustments	0.0	269	517
15. Enhanced Services Facility	0.0	-1,137	-2,259
16. Assisted Living Rate Increase	0.0	3,612	8,210
17. Long-Term Supports Insurance Study	0.0	100	400
Policy -- Other Total	10.7	109,244	321,871
Total Policy Changes	10.7	109,244	321,871
Total 2015-17 Biennium	1,590.9	1,924,533	4,467,407
Difference from 2013-15	112.9	150,351	647,280
% Change from 2013-15	7.6%	8.5%	16.9%

Comments:

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

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

3. Area Agencies on Aging - Funding is provided to lower the caseload for the Area Agencies on Aging (AAA). AAAs provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical providers. (General Fund-State, General Fund-Federal)

4. Nursing Home Investigations - Funding is provided for additional staff needed to conduct licensing, inspections and an increase in provider practice complaint investigations in nursing homes. (General Fund-Private/Local, General Fund-Federal)

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

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

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

7. Due Process for Adult Family Homes - Funding is provided to implement Substitute Senate Bill 5877 (due process for adult family homes). The Department of Social and Health Services will reimburse the Office of Administrative Hearings for the cost associated with increased hearings for adult family home providers. (General Fund-State, General Fund-Federal)

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

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

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

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

12. Health Homes - The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including dual eligibles. The federal government provided an enhanced match rate of 90 percent for 24 months for this program that expires in October, 2015. Funding is provided to continue providing these services at the normal match rate for Medicaid-only clients. (General Fund-State, General Fund-Federal)

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

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

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

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

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	4,199.9	746,717	2,023,529
2015-17 Maintenance Level	4,252.3	841,938	2,069,566
Policy Other Changes:			
1. Family Child Care Providers	0.0	6,166	6,166
2. Child Care Center Providers	0.0	3,487	3,487
3. Behavioral Intervention Grants	1.0	0	3,912
4. Medicaid Cost Allocation Changes	-41.5	0	-8,405
5. Data Center & Mainframe costs	0.0	1,004	2,106
6. FTE Technical Correction	249.0	0	0
7. Building Access Control System	0.0	155	248
8. Expenditure Authority Adjustment	0.0	-12,056	-12,056
9. One-Time Relocation	0.0	258	410
10. Ongoing Lease Adjustments	0.0	-76	-134
11. TANF Grant	0.0	30,623	30,623
12. WorkFirst Underspend	0.0	-5,000	-5,000
13. WA Telephone Assistance Program	-5.5	-4,068	-4,068
14. TANF - Participation Incentive	-27.0	-15,910	-15,910
15. Staffing Reduction	-40.0	-4,351	-5,864
16. Emergent Need (AREN)	0.0	-1,726	-1,726
17. Early Start Act	-1.1	-148	-148
18. WCCC 12 Month Eligibility	0.0	22,229	22,229
19. Reduced Workload	-9.0	-668	-1,334
20. State Food Program	0.0	9,584	9,584
21. WorkFirst Fund Balance	0.0	-28,604	0
22. WorkFirst Program Changes	0.0	-3,000	-3,000
Policy -- Other Total	126.0	-2,101	21,120
Policy Transfer Changes:			
23. Early Achievers Level 2	0.0	-7,062	-7,062
Policy -- Transfer Total	0.0	-7,062	-7,062
Total Policy Changes	126.0	-9,163	14,058
Total 2015-17 Biennium	4,378.2	832,775	2,083,624
Difference from 2013-15	178.3	86,058	60,095
% Change from 2013-15	4.3%	11.5%	3.0%

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

Comments:

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

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

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

4. Medicaid Cost Allocation Changes - An estimated funding shortfall of \$75 million other funds occurred when eligibility work for Medicaid was transferred from the Department of Social and Health Services (DSHS) to the Health Care Authority (HCA) with the implementation of the Affordable Care Act. The Department of Social and Health services is directed to work with the Office of Financial Management and the Health Care Authority to streamline eligibility processes associated with Medicaid, cash and food benefits in order to maximize federal funds and improve customer service.

Federal spending authority for \$67 million of the estimated funding \$75 million cost allocation shortfall is provided to backfill 90 percent of the estimated shortfall in 2015-17.

This includes \$38 million federal authority for the estimated increase in Medicaid funding associated with the transfer of Medicaid eligibility work from the Health Benefit Exchange to the Economic Services Administration; \$4 million in other federal sources; and \$25 million in reallocated resources from the WorkFirst program. Savings of \$8.4 million will be achieved through administrative efficiencies and reduced staffing to reflect a smaller workload than in 2014 when Medicaid work was transferred to the Health Benefit Exchange. (General Fund-Federal, General Fund-TANF)

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

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

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

8. Expenditure Authority Adjustment - Aligns expenditure authority with projected actual expenditures in the diversion cash assistance program and for incapacity exams. (General Fund-State)

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

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

11. TANF Grant - Funding is provided for a TANF grant increase of 9 percent beginning in fiscal year 2016.

12. WorkFirst Underspend - Funding for Workfirst job activities is reduced to reflect underexpenditures in the program resulting from declining caseloads and fewer participants in paid jobs programs.

13. WA Telephone Assistance Program - Funding is eliminated for the state-funded Washington Telephone Assistance Program (WTAP). WTAP services include subsidized land-line telephone assistance and community voicemail for eligible recipients of many Medicaid and public assistance programs. A federal program, called Lifeline, provides discounts on monthly telephone services, land-lines or wireless, for low-income persons. (General Fund-State)

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

14. TANF - Participation Incentive - The 2014 Supplemental budget included funding for an additional \$55 payment to Temporary Assistance to Needy Families (TANF) households who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were scheduled to begin in the last quarter of FY2015, however no payments occurred. Funding for this program is eliminated. This reduction includes \$3.5 million in staffing savings (22 FTE) and \$11.6 million in benefit savings. (General Fund-State)

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

16. Emergent Need (AREN) - A change is made to the limit on Additional Requirements for Emergent Need (AREN) from an annual-limit of \$750 to a lifetime-limit of \$750. Funding was provided in the 2014 Supplemental Budget to adjust the AREN payment from a lifetime-limit to an annual-limit. This item returns the policy to a lifetime-limit. The AREN payment is provided in certain circumstances to TANF clients. (General Fund-State)

17. Early Start Act - Funding is adjusted to reflect staffing changes associated with Engrossed Second Substitute Senate Bill 5452 (Early care and education system). The funding reflects adjustments in staffing.

18. WCCC 12 Month Eligibility - Funding is provided for additional Working Connections Child Care subsidies in fiscal year 2017 to implement 12-month eligibility consistent with Engrossed Second Substitute Senate Bill 5452 (Early care and education system).

19. Reduced Workload - Reduce 9 FTE due to caseload declines in the Aged, Blind and Disabled program and Temporary Assistance to Needy Families/WorkFirst program. (General Fund-State)

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

21. WorkFirst Fund Balance - Funding is reduced to reflect a one-time deposit of \$4 million general fund-state from the WorkFirst program into the Home Visiting Services Account. These funds are provided to the Home Visiting Services Account consistent with RCW 43.215.130. Spending on direct home visiting services shall meet TANF maintenance of effort requirements. The remaining \$24.6 million is a one-time reduction of unallocated general fund state fund balance. (General Fund-State)

22. WorkFirst Program Changes - WorkFirst program funding is reduced on an ongoing basis to reflect a reduction in the number of clients who will be exempted from WorkFirst and TANF program requirements. Participation in WorkFirst activities will assist the department in meeting work participation targets and help families prepare for and find employment. (General Fund-State)

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

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

		PSSB 6052	
	FTEs	NGF-P	Total
2013-15 Estimated Expenditures	72.3	137,793	450,395
2015-17 Maintenance Level	72.3	141,984	597,245
Policy Other Changes:			
1. I-502 Cost Benefit Evaluation	0.0	0	400
2. Healthy Youth Survey	0.0	0	1,000
3. Prevention Grants	0.0	0	5,000
4. Utilize I-502 Funds	0.0	-10,332	0
5. Assisted Outpatient Treatment	0.0	1,294	3,081
6. Medicaid Funding for CD Services	0.0	306	2,538
7. SUD Medicaid Rates	0.0	2,212	6,826
Policy -- Other Total	0.0	-6,520	18,845
Total Policy Changes	0.0	-6,520	18,845
Total 2015-17 Biennium	72.3	135,464	616,090
Difference from 2013-15	0.0	-2,329	165,695
% Change from 2013-15	0.0%	-1.7%	36.8%

Comments:

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

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

3. Prevention Grants - Funding is provided to implement community based programs and practices aimed at the comprehensive prevention or reduction of substance abuse, to include school resource officer services.

4. Utilize I-502 Funds - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State and the Substance Abuse Prevention and Treatment Block Grant to the Dedicated Marijuana Revenue Account to the extent required to achieve the savings associated with this step. This may include: funding provided for a) outpatient and residential treatment for children and youth; b) pregnant and parenting women case management, housing supports, and residential treatment programs; c) contracts for specialized fetal alcohol services; and d) youth drug courts. The Department must shift federal grant funds in order to achieve the General Fund-State savings associated with this step while maintaining funding for current programs. (General Fund-State; Dedicated Marijuana Account-State)

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

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

6. Medicaid Funding for CD Services - Funding for community outpatient services provided to Medicaid enrollees under Department of Corrections community supervision will be purchased through Behavioral Health Organizations effective April 1, 2016. This will allow for the leverage of federal matching funds for these services. Funds required for state match are transferred from the Department of Corrections to the Department of Social and Health Services. Funding for services that cannot be provided under the Medicaid program remains within the Department of Corrections.

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	327.0	27,651	127,048
2015-17 Maintenance Level	318.1	24,515	123,766
Policy Other Changes:			
1. Building Access Control System	0.0	28	28
2. One-Time Relocation	0.0	150	150
3. Ongoing Lease Adjustments	0.0	130	130
Policy -- Other Total	0.0	308	308
Total Policy Changes	0.0	308	308
Total 2015-17 Biennium	318.1	24,823	124,074
Difference from 2013-15	-8.9	-2,828	-2,974
% Change from 2013-15	-2.7%	-10.2%	-2.3%

Comments:

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	494.6	58,086	95,807
2015-17 Maintenance Level	493.4	62,397	100,730
Policy Other Changes:			
1. LEAN Reduction	0.0	-15,980	-15,980
2. Building Access Control System	0.0	2	2
3. One-Time Relocation	0.0	44	54
4. Ongoing Lease Adjustments	0.0	207	252
5. Language Access Providers Agreement	0.0	117	167
Policy -- Other Total	0.0	-15,610	-15,505
Total Policy Changes	0.0	-15,610	-15,505
Total 2015-17 Biennium	493.4	46,787	85,225
Difference from 2013-15	-1.3	-11,299	-10,582
% Change from 2013-15	-0.3%	-19.5%	-11.1%

Comments:

1. LEAN Reduction - This reduction in expenditure authority for the administration and supporting services program of the department shall be achieved through expenditure reductions in other programs and divisions of the department as a result of lean management strategies and other administrative efficiencies that do not result from caseload or service delivery reductions.

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

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

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

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

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

		PSSB 6052		
	FTEs	NGF-P	Total	
2013-15 Estimated Expenditures	379.8	74,288	74,288	
2015-17 Maintenance Level	378.3	75,123	75,123	
Policy Other Changes:				
1. Hepatitis C Reduction 340b	0.0	-93	-93	
2. Staff - Secure Community Transition	5.0	744	744	
3. Forensic Psychologists	0.0	90	90	
4. Community Placement Staff	-2.0	-304	-304	
5. SCC Administrative Services	-2.0	-360	-360	
6. Enhanced Sexual Predator Reviews	0.5	156	156	
7. SCC Health Services	-2.3	-1,340	-1,340	
8. Medicaid Match Savings	0.0	-418	-418	
9. Meal Cost efficiencies	-1.8	-525	-525	
Policy -- Other Total	-2.6	-2,050	-2,050	
Total Policy Changes	-2.6	-2,050	-2,050	
Total 2015-17 Biennium	375.8	73,073	73,073	
Difference from 2013-15	-4.1	-1,215	-1,215	
% Change from 2013-15	-1.1%	-1.6%	-1.6%	

Comments:

1. Hepatitis C Reduction 340b - Funding is reduced by decreased costs for Hepatitis C drugs through an agreement with the University of Washington to receive federal 340b pricing. The reduction assumes implementation beginning January 1, 2016. (General Fund-State)

2. Staff - Secure Community Transition - Funding is provided for five staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Funding is provided for one WMS manager and four Rehabilitation Counselors. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times. (General Fund-State)

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

4. Community Placement Staff - This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources. (General Fund-State)

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

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

7. SCC Health Services - Funding reduced based on reducing access to health services for residents during time after regular business hours from a 24/7 access model beginning January 1, 2016. (General Fund-State)

2015-17 Omnibus Operating Budget
Dept of Social and Health Services
Special Commitment Center

8. Medicaid Match Savings - Savings are achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health and Affordable Care Act provisions. (General Fund-State)

9. Meal Cost efficiencies - Funding is reduced to assume a 20% efficiency in cost for meals by using more efficient ways to provide meals to its residents. The Department shall implement reductions beginning January 1, 2016.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	128,538	186,878
2015-17 Maintenance Level	0.0	124,437	177,833
Policy Other Changes:			
1. Juvenile Welfare in Ferry County	0.0	142	204
2. AG Interagency Agreements	0.0	-1,812	-2,210
3. Child Permanency	0.0	1,941	1,990
4. Extended Foster Care - Medical	0.0	8	8
Policy -- Other Total	0.0	279	-8
Total Policy Changes	0.0	279	-8
Total 2015-17 Biennium	0.0	124,716	177,825
Difference from 2013-15	0.0	-3,822	-9,053
% Change from 2013-15	0.0%	-3.0%	-4.8%

Comments:

1. Juvenile Welfare in Ferry County - Historically, local prosecutors have represented Ferry County for juvenile welfare matters. As the law has changed and grown in complexity, the Attorney General's Office (AGO) has taken over this representation. Funding is provided for continued legal services to Ferry County, including permanent AGO representation, to effectively and efficiently move cases forward. (General Fund-State, General Fund-Federal)

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

3. Child Permanency - The Department of Social and Health Services, Office of Public Defense, and the Attorney General's Office (AGO) received funding in the 2014 supplemental budget for legal services to support the child welfare Permanency Initiative. Continued funding is provided for AGO services to meet current and future parental rights termination caseload demands. (General Fund-State, General Fund-Federal)

4. Extended Foster Care - Medical - Funding is provided for AGO services associated with expanding Extended Foster Care (EFC) to youth who would not otherwise qualify for EFC due to a documented medical condition, pursuant to Substitute Senate Bill No. 5740 (Extended foster care). (General Fund-State, General Fund-Federal)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	198.4	0	0
2015-17 Maintenance Level	198.6	0	0
Total 2015-17 Biennium	198.6	0	0
Difference from 2013-15	0.3	0	0
% Change from 2013-15	0.1%	0.0%	0.0%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	534.8	0	0
2015-17 Maintenance Level	532.9	0	0
Total 2015-17 Biennium	532.9	0	0
Difference from 2013-15	-1.9	0	0
% Change from 2013-15	-0.4%	0.0%	0.0%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,645.8	120,661	1,074,903
2015-17 Maintenance Level	1,638.4	121,658	1,083,041
Policy Other Changes:			
1. Prescription Monitoring	0.0	0	30
2. Drinking Water - Fund Swap	0.0	-1,500	0
3. Infectious Disease Response	0.0	0	6,034
4. Victim Interviews Training	0.0	0	52
5. Applied Behavior Analysis	0.0	0	130
6. Diabetes Epidemic	0.0	76	76
7. Cannabis Patient Protection	8.7	4,015	4,015
8. Increase Biotoxin Testing	2.6	0	670
9. Certificate of Need Fee Increase	2.3	0	457
10. Export Certificate for Shellfish	1.0	0	224
11. Reducing Toxics in Early Life	3.3	0	830
12. Marijuana and Tobacco Education	0.0	0	10,000
13. Fund Balance Utilization	0.0	-5,617	0
14. AHEC Funding Reallocation	0.0	-808	-808
15. Administration Cost Reduction	0.0	-1,700	-1,700
Policy -- Other Total	17.9	-5,534	20,010
Total Policy Changes	17.9	-5,534	20,010
Total 2015-17 Biennium	1,656.3	116,124	1,103,051
Difference from 2013-15	10.5	-4,537	28,148
% Change from 2013-15	0.6%	-3.8%	2.6%

Comments:

1. Prescription Monitoring - Provides funding for Chapter 259, Laws of 2015 (Substitute Senate Bill 5027) for expansion of the prescription drug monitoring database for clinical laboratories.

2. Drinking Water - Fund Swap - A one-time fund shift from the Safe Drinking Water Account. (General Fund-State, Safe Drinking Water Account-State)

3. Infectious Disease Response - The DOH has received a federal grant to support state, local, and health care system preparedness for Ebola. Federal authority is provided for DOH to expend the grant. To the extent possible, the funding shall be directed at efforts preparing direct care and other front line staff in the public health system. (General Fund-Federal)

4. Victim Interviews Training - Appropriation authority is provided to implement Chapter 159, Laws of 2015 (House Bill 1779). The DOH shall develop and deliver a training program for individuals who interview victims of alleged sexual misconduct in the health professions disciplinary process. (Health Professions Account-State)

5. Applied Behavior Analysis - Ongoing expenditure authority is provided to implement Chapter 118, Laws of 2015 (Substitute Senate Bill 5488). The department is required to establish the practice of applied behavior analysis and a five-member advisory committee.

6. Diabetes Epidemic - Funding is provided to the Health Care Authority, DSHS, and DOH to collaborate to identify goals, benchmarks, and plans for preventing and controlling diabetes.

2015-17 Omnibus Operating Budget Department of Health

7. Cannabis Patient Protection - Staff and funding are provided to implement Chapter 70, Laws of 2015 (Second Substitute Senate Bill 5052) for the Department of Health, and Liquor and Cannabis Board to develop requirements for holding a medical marijuana endorsement. Additionally, funding is provided to the department to create, administer, and maintain a confidential medical marijuana database.

8. Increase Biotoxin Testing - This item increases fees for recreational shellfish licenses to enable the department to expand shellfish biotoxin testing to include diarrhetic shellfish poisoning. Additional appropriation is provided for revenue generated from increasing the commercial shellfish licensing fee. (General Fund-Private/Local, Biotoxin Account-State)

9. Certificate of Need Fee Increase - This item grants the authority to increase fees for Certificate of Need services. Fees collected will ensure that new health care facilities and services developed in Washington balance cost effectiveness with quality care that is geographically and financially accessible. The revenue from this increase will allow the program to update Certificate of Need review standards and numeric methodologies. (General Fund-Private/Local)

10. Export Certificate for Shellfish - The export certificate fee is increased from \$20 to \$55 for shellfish products internationally. The export certificate turn-around time will be reduced from 48 to 24 hours and enhancements will be made to the web-based export system. These improvements will benefit the commercial shellfish industry and provide greater assurance of health and safety for products that are shipped to other countries. (General Fund-Private/Local)

11. Reducing Toxics in Early Life - Funding is provided to develop and launch proactive efforts to prevent toxic chemical exposure during pregnancy and early life. DOH will identify priorities for exposure reduction, develop effective methods to reduce toxic threats, and direct policy and educational campaigns. Biomonitoring studies will be conducted to assess actual exposure levels and to evaluate reduction activities.

12. Marijuana and Tobacco Education - Funding is provided for a media-based education campaign that provides medically and scientifically accurate information about the health and safety risks posed by marijuana use, including support surveillance, assessment and evaluation of the education campaign. Funding is also provided for activities to help prevent tobacco use. Prevention activities will target youth and populations with a high incidence of tobacco use. (Dedicated Marijuana Account-State)

13. Fund Balance Utilization - One-time utilization of carry-over money from the Aids Drug Assistance Program's (ADAP) drug rebates. (General Fund-State, General Fund-Private/Local)

14. AHEC Funding Reallocation - Reallocate funds from the Area Health Education Centers to the State General Fund.

15. Administration Cost Reduction - Savings are achieved by administrative realignment, efficiencies, and other changes to contractual services.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	690.3	14,921	119,131
2015-17 Maintenance Level	770.8	15,367	132,087
Policy Other Changes:			
1. Central Office Funding Reduction	0.0	-553	-553
2. Helmets to Hardhats	1.0	218	218
Policy -- Other Total	1.0	-335	-335
Total Policy Changes	1.0	-335	-335
Total 2015-17 Biennium	771.8	15,032	131,752
Difference from 2013-15	81.5	111	12,621
% Change from 2013-15	11.8%	0.7%	10.6%

Comments:

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

2. Helmets to Hardhats - Funding is provided to implement Substitute Senate Bill 5633 (helmets to hardhats program). The Department of Veterans Affairs will create a position to provide statewide coordination of efforts to help veterans obtain placement in construction jobs, or construction apprenticeship positions.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	8,118.3	1,693,615	1,715,659
2015-17 Maintenance Level	8,276.0	1,795,397	1,808,944
Policy Other Changes:			
1. Hepatitis C Reduction 340b	0.0	-1,466	-1,466
2. Fractional Billing for Violators	0.0	3,420	3,420
3. Federal Funding Adjustment	1.2	0	610
4. Safety and Security Electronics	0.0	2,261	2,261
5. Telephone System Replacement	0.0	-957	-957
6. E-Vault Costs from CTS	0.0	-852	-852
7. Regulatory Compliance	0.0	0	400
8. Prison Swift & Certain Sanctioning	-11.0	-1,656	-1,656
9. Felony DUI	10.0	3,241	3,241
10. Justice Reinvestment/Supervision	-13.6	-3,884	-3,884
11. Medicaid Funding For CD services	3.0	-1,671	-1,671
Policy -- Other Total	-10.5	-1,564	-554
Total Policy Changes	-10.5	-1,564	-554
Total 2015-17 Biennium	8,265.6	1,793,833	1,808,390
Difference from 2013-15	147.3	100,218	92,731
% Change from 2013-15	1.8%	5.9%	5.4%

Comments:

1. Hepatitis C Reduction 340b - Funding is reduced by decreased costs for Hepatitis C drugs through an agreement with the University of Washington to receive federal 340b pricing. The reduction assumes implementation beginning January 1, 2016.

2. Fractional Billing for Violators - Funding is restored regarding elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant. The reduction in the 2014 supplemental budget resulted in cost avoidance rather than savings.

3. Federal Funding Adjustment - Federal funding authority is increased to account for two federal grants received by the department to be paid in fiscal years 2016 and 2017. Funding is provided to the department under the Prison Rape Elimination Act (PREA) Grant and Second Chance Act- Reentry Grant.

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

5. Telephone System Replacement - Funding is removed for the replacement of failing telephone systems at two Community Corrections sites and three Prison facilities which were funded in the maintenance level of the budget.

6. E-Vault Costs from CTS - Funding is removed for the Washington State Electronic Records Vault Service e-mail archiving service which was funded in the maintenance level of the budget. This project is moved to the Information Technology Pool managed and funded through the Office of the Chief Information Officer.

7. Regulatory Compliance - Funding is provided to meet Washington State Department of Ecology regulatory requirements by completing the groundwater cleanup at the Washington State Penitentiary. (Toxics Account-State)

2015-17 Omnibus Operating Budget Department of Corrections

8. Prison Swift & Certain Sanctioning - Prison population is reduced by decreasing the use of loss of good conduct time as a sanction for certain prison infractions. Currently, offenders can receive a loss of good conduct time for behaviors defined as an infraction. Examples could include the immediate loss of privileges such as visitation, the use of a television, or the ability to order from the commissary.

9. Felony DUI - Funding is provided for the increased prison capacity based on sentencing changes, making driving under the influence a fourth time, a felony.

10. Justice Reinvestment/Supervision - Funding is provided for HB 2270 (property crimes, positive achievement time), which implements recommendations of the Justice Reinvestment Taskforce by reducing sentences for property crimes and requiring supervision for property crime offenders. In addition, the bill allows the Department to reduce offenders' time spent on supervision based on good behavior and compliance with supervision terms.

11. Medicaid Funding For CD services - Chemical dependency services provided to offenders serving time on community supervision are intended to bill Medicaid for eligible services provided to enrolled individuals beginning April 1, 2016

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	80.0	4,407	27,324
2015-17 Maintenance Level	80.0	4,502	29,315
Total 2015-17 Biennium	80.0	4,502	29,315
Difference from 2013-15	0.0	95	1,991
% Change from 2013-15	0.0%	2.2%	7.3%

Comments:

2015-17 Omnibus Operating Budget
Student Achievement Council
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	95.3	726,048	767,841
2015-17 Maintenance Level	98.8	741,833	775,608
Policy Other Changes:			
1. Coordinate Need Grant/College Bound	0.0	-16,467	-16,467
2. Opportunity Scholarship	0.0	41,000	41,000
3. Reinvest Coordination Savings	0.0	16,467	16,467
4. Surplus Aerospace Loan Funds	0.0	-2,000	-2,000
5. Health Professionals Scholarship	0.0	0	1,720
6. Cont Future Teachers Program Susp	0.0	-2,000	-2,000
7. Cont WAVE and WA Scholars Susp	0.0	-8,422	-8,422
8. Cont Small Grant Programs Susp	0.0	-1,032	-1,032
Policy -- Other Total	0.0	27,546	29,266
Policy Comp Changes:			
9. Nonrep Job Class Specific	0.0	6	14
10. General Wage Incr-State Employees	0.0	293	581
Policy -- Comp Total	0.0	299	595
Total Policy Changes	0.0	27,845	29,861
Total 2015-17 Biennium	98.8	769,678	805,469
Difference from 2013-15	3.5	43,630	37,628
% Change from 2013-15	3.7%	6.0%	4.9%

Comments:

1. Coordinate Need Grant/College Bound - Funding is reduced as a result of stronger coordination between the State Need Grant program and the College Bound scholarship program. The Student Achievement Council will ensure that sufficient State Need Grant funding is reserved for the number of College Bound students forecasted for the upcoming academic year so that the maximum number of College Bound Scholarship students receive a State Need Grant. Savings achieved in College Bound will be reinvested into the State Need Grant program as depicted in the "Reinvest Coordination Savings" item. (Education Legacy Trust Account-State)

2. Opportunity Scholarship - The Opportunity Scholarship program is a public-private partnership that provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in science, math, technology, engineering or health care. To date, the state has provided \$30 million to match private contributions to the program. Additional funding is provided to expand the scholarships available and to match expected private contributions. The legislature will evaluate subsequent appropriations to the opportunity scholarship program based on the extent that additional private contributions are made, program spending patterns, and fund balance.

3. Reinvest Coordination Savings - Savings realized from full coordination of the State Need Grant and College Bound programs is reinvested into the State Need Grant awards.

4. Surplus Aerospace Loan Funds - The Aerospace Loan Program provides low-interest loans to students who are enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. The annual appropriation for aerospace loans increased from \$250,000 to \$1.25 million beginning in fiscal year 2013. Appropriations for the 2015-17 biennium are reduced to \$250,000 per fiscal year. This funding, combined with repayments from earlier loan recipients, provide sufficient support for the program.

2015-17 Omnibus Operating Budget Student Achievement Council

5. Health Professionals Scholarship - A total of \$9.6 million in funding from excess fund balance coupled with \$7.6 million in the Maintenance Level budget is provided to increase the number of licensed primary care health professionals serving in critical shortage areas. (General Fund-State, Health Professions Loan)

6. Cont Future Teachers Program Susp - The Future Teachers Conditional Scholarship and Loan Repayment program was suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carry forward level are captured as savings.

7. Cont WAVE and WA Scholars Susp - The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) programs were suspended in the 2011-13 and 2013-15 biennia. The 2015-17 budget continues the suspension. Funds restored in 2015-17 carry forward level are captured as savings.

8. Cont Small Grant Programs Susp - The 2015-17 biennial budget continues the suspension of the Community Scholarship Matching Grants, Professional Student Exchange through the Western Interstate Commission for Higher Education, and the Foster Care Endowed Scholarship. These suspensions have been ongoing since 2011. Funds restored in the 2015-17 carry forward level are captured as savings.

9. Nonrep Job Class Specific - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

10. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	7.0	0	2,257
2015-17 Maintenance Level	7.0	0	2,296
Total 2015-17 Biennium	7.0	0	2,296
Difference from 2013-15	0.0	0	39
% Change from 2013-15	0.0%	0.0%	1.7%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	366.6	15,261,910	17,214,557
2015-17 Maintenance Level	366.6	19,512,336	21,418,313
Policy Other Changes:			
1. Local Effort Assistance	0.0	-20,277	-20,277
2. Staff Mix	0.0	-35,196	-35,196
3. Non-Violence Training	0.0	150	150
4. Reduce Early Elementary Class Size	0.0	349,538	349,538
5. Expand Full-Day Kindergarten	0.0	179,810	179,810
6. School Turnaround Programs	0.0	3,225	3,225
7. Project-Based Math and Science	0.0	1,000	1,000
8. Kindergarten Readiness WaKIDS	0.0	2,838	2,838
9. Institutional Education MSOC	0.0	174	174
10. Building Bridges Grant Program	0.0	0	206
11. Initiative 1351 Class Size	0.0	-2,042,726	-2,042,726
12. Special Education Ombuds	0.0	100	100
13. Social Emotional Learning	0.0	215	215
14. Dual Language	0.0	500	500
15. Computer Science Education	1.0	239	239
16. Dual Credit	0.0	-2	-2
17. Computer Science Grants	0.0	2,000	2,000
18. Civil Liberties Education	0.0	250	250
19. Microsoft IT Academy	0.0	2,000	2,000
20. Guidance Counselor CTE Tech Correct	0.0	3,445	3,445
21. Career & Technical Education Grants	0.0	1,200	1,200
22. Local Deductible Revenue to Schools	0.0	5,732	5,732
23. AIM Community Grants	0.0	500	500
24. Highly Capable	0.0	3,996	3,996
25. Math & Science Prof. Development	0.0	1,392	1,392
26. Children's Music Foundation	0.0	50	50
27. College Bound PSAT	0.0	750	750
28. Tech. Correction Federal	0.0	0	-56,958
Policy -- Other Total	1.0	-1,539,097	-1,595,849
Policy Comp Changes:			
29. Compensation Change	0.0	157,573	157,573
Policy -- Comp Total	0.0	157,573	157,573
Total Policy Changes	1.0	-1,381,524	-1,438,276
Total 2015-17 Biennium	367.6	18,130,812	19,980,037
Difference from 2013-15	1.0	2,868,902	2,765,480
% Change from 2013-15	0.3%	18.8%	16.1%

2015-17 Omnibus Operating Budget Public Schools

Comments:

1. Local Effort Assistance - The Per Pupil Inflator for calendar year 2016 is adjusted to 5 percent in calendar year 2016 and zero percent in calendar year 2017. The compensation increases provided for school year 2014-15 in the 2015-17 omnibus appropriation act are considered funded cost of living adjustments for school year 2014-15 when determining school district's levy base for school year 2015-16.

2. Staff Mix - The 2015-17 budget funds over 2,000 additional teachers in school year 2015-16 and 5,200 additional teachers in the 2016-17 school year with the expansion of state-funded full-day kindergarten and reduced class sizes in grades kindergarten through three. The 2015-17 budget assumes at least 30 percent will be new teachers. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

3. Non-Violence Training - Increased funding support is provided for school districts and schools to work with the Institute for Community Leadership to implement non-violence curriculum, training and workshops.

4. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades Kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget reduces class size in a manner which follows the cohort of students who have already received the benefit of state-funded class size reduction, with first priority to those elementary schools with the highest percentage of students eligible for the federal Free and Reduced-Price Lunch program. Funding is provided to fully implement a class size of 17 for K-1 students in high poverty schools in the 2016-17 school year. Allocations for K-3 class sizes will be based on the school district's documented actual average class size.

5. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day Kindergarten by the 2017-18 school year. Allocations for statewide voluntary all-day Kindergarten programs are expanded, increasing from 43.75 percent of Kindergarten enrollment in the 2014-15 school year to 71.88 percent in the 2015-16 school year. All-day Kindergarten is fully implemented at 100 percent of Kindergarten enrollment in the 2016-17 school year.

6. School Turnaround Programs - Funding is sufficient to provide grants to school districts identified as persistently lowest achieving and having been listed by the Office of the Superintendent of Public Instruction (OSPI) as a Required Action District (RAD). Funds are also provided for staffing at OSPI for the implementation and continued administration of the program.

7. Project-Based Math and Science - Funding is provided for the Office of the Superintendent of Public Instruction to contract with a non-profit organization to integrate English language arts, math and science standards with outdoor field studies and project-based and work-based learning opportunities aligned with the environmental, natural resource and agricultural sectors.

8. Kindergarten Readiness WaKIDS - Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time. This step assumes the expansion of state-funded full-day kindergarten to 71.88 percent in the 2015-16 school year and fully-implemented in the 2016-17 school year.

9. Institutional Education MSOC - The funding rate for materials, supplies, and operating costs (MSOC) for institutional education programs is increased for curriculum and textbooks, technology, professional development, and 50 percent of other supplies and library materials. The remaining formula components are not increased, as facility operational costs for institutional programs are funded through the Department of Social and Health Services (DSHS) rather than the school districts. This step aligns institutional MSOC with the rates provided to general education students, with the exception of formula costs provided through DSHS.

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

2015-17 Omnibus Operating Budget Public Schools

11. Initiative 1351 Class Size - Initiative 1351 (I-1351) amended the state's funding requirements for class size and staffing formulas, with a phase-in schedule estimated at \$2 billion for the 2015-17 biennium and full implementation effective September 1, 2018. The increased funding necessary to support I-1351 (\$2 billion) is reflected at maintenance level. The legislature has the authority to set the program of basic education and intends to continue making changes to the program in those areas where emerging research and evidence demonstrate that better and more efficient strategies are available to assist student success. This separate legislation amends the definition of basic education to include specific enhancements to the program of basic education that are provided in the omnibus appropriations act, which include increases for middle and high school guidance counselors; increases for elementary parent involvement coordinators; increases to the categorical programs for learning assistance, transitional bilingual instruction and highly capable. The class size and staffing provisions of I-1351 scheduled to go into effect on September 1, 2018, are also amended.

12. Special Education Ombuds - The 2014 Supplemental Operating Budget transferred funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). This transfer was vetoed by the Governor. This funding provided restores the lost funding resulting from the vetoed budget section.

13. Social Emotional Learning - Funding is provided for the implementation of E2SSB 5688 (Student Skills) which requires the Office of the Superintendent of Public Instruction to convene a work group to recommend comprehensive social emotional learning (SEL) benchmarks that build upon the work that is being done in early learning; guidance in promoting social emotional learning; technical advice on how SEL fits within the existing teacher and principal evaluations, particularly as it relates to school safety and school climate; and an implementation plan.

14. Dual Language - Funding is provided for a dual-language instruction pilot program in two school districts. Each school district shall provide a sequentially, articulated world language program in elementary schools that provides instruction in Spanish and a Chinese language.

15. Computer Science Education - Funding is provided for the Professional Educators Standards Board (PESB) to adopt computer science learning standards, and for the PESB to develop a K-12 computer science endorsement. Retooling grants will be made available to educators perusing a computer science endorsement.

16. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 11th and 12th grade students.

17. Computer Science Grants - Funding is provided for the implementation of SHB 1813 (computer science) which creates a computer science and education grant program to support three purposes: train and credential teachers in computer sciences; provide and upgrade technology needed to learn computer science; and for computer science frontiers grants to introduce students to and engage them in computer science.

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

19. Microsoft IT Academy - Additional funding is provided to expand the Microsoft IT Academy to middle schools.

21. Career & Technical Education Grants - Funding is provided to increase grants for career and technical education FIRST Robotics program from \$300,000 to \$900,000 per year.

22. Local Deductible Revenue to Schools - Under current law, timber revenues to school districts from most federal lands are a local deductible revenue and are used to offset the state's general apportionment allocations. Congress reauthorized the Secure Rural Schools payment for two years. Pursuant to the budget policy, school districts will be allowed to retain the local deductible revenues.

23. AIM Community Grants - Funding is provided for a pilot program for academic, innovation, and mentoring in five communities statewide. The grants will fund expanded learning opportunity grants to community-based organizations. The purpose of the program is to enable eligible neighborhood youth development entities to provide out-of-school programs for youth ages six to eighteen years of age that include educational services, mentoring and linkages to positive, pro-social leisure, and recreational activities. The programs must be designed for mentoring and academic enrichment which include at least two of the following three activity areas: (a) science, technology, engineering, and math (STEM); (b) homework support and high-yield learning opportunities; and (c) career exploration.

2015-17 Omnibus Operating Budget Public Schools

24. Highly Capable - Basic-education funding for the Highly Capable Program provides the opportunity for students at all grade levels to access accelerated learning and enhanced instruction. The following enhancements are provided to the highly capable funding formula: (a) the percentage of students eligible for funding is increased from the current 2.314 percent to 2.5 percent; and (b) an increase in the weekly hours of instruction provided from the current 2.159 hours to 2.35 hours.

25. Math & Science Prof. Development - Professional development and coaching is provided for state-funded math and science high school teachers by the science and mathematics coordinators at the educational service districts for the 2015-16 school year. The professional development shall include instructional strategies and curriculum-specific training to improve outcomes for the statewide high school mathematics assessment or the high school biology assessment.

26. Children's Music Foundation - Funding is provided for the office of the superintendent of public instruction to partner with a non-profit organization providing music curriculum for Kindergarten and First grade students and to establish a grant program that provides start-up costs and materials for integrated music curriculum that links together other core curriculum. Preference is to be given to Title 1 schools, Head Start programs, Early Childhood Education and Assistance Program sites, high poverty schools, schools with high mobility, and schools with low student achievement.

27. College Bound PSAT - One-time funding is provided for the administration of the Preliminary Scholastic Aptitude Test (PSAT) to ninth and tenth grade participants in the college bound program. OSPI will partner with a national non-profit organization that offers aptitude test. The organization will provide: annual feedback on student progress; feedback regarding student outcomes; access to state-of-the-art learning tools including free, personalized practice; access to college and career planning tools; outreach to high-achieving, low-income students, to increase enrollment applications to public four-year institutions of higher education; and will provide at no cost to income eligible students the opportunity to take the PSAT twice.

28. Tech. Correction Federal - Technical corrections are made to the federal appropriation authority.

29. Compensation Change - The Office of Superintendent of Public Instruction must allocate a one-time 3.753% compensation increase in one payment during the month of August for state funded K-12 full-time equivalent employees for school year 2014-15. This bonus is intended to replace the missed cost-of-living adjustments during the 2013-14 and 2014-15 school year.

2015-17 Omnibus Operating Budget
State School for the Blind
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	92.0	11,727	15,772
2015-17 Maintenance Level	92.0	12,332	16,500
Policy Other Changes:			
1. Birth to Three Services	0.5	250	250
Policy -- Other Total	0.5	250	250
Total Policy Changes	0.5	250	250
Total 2015-17 Biennium	92.5	12,582	16,750
Difference from 2013-15	0.5	855	978
% Change from 2013-15	0.5%	7.3%	6.2%

Comments:

1. Birth to Three Services - Funding is provided to improve statewide coordination of services for blind and visually impaired infants and toddlers. This funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

2015-17 Omnibus Operating Budget
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	109.2	17,286	17,854
2015-17 Maintenance Level	109.2	17,865	18,433
Policy Other Changes:			
1. Educational Supports	5.0	930	930
2. High School Requirements	3.0	550	550
3. Birth to Three Specialist	1.0	150	150
4. Outreach Services	7.0	0	538
Policy -- Other Total	16.0	1,630	2,168
Total Policy Changes	16.0	1,630	2,168
Total 2015-17 Biennium	125.2	19,495	20,601
Difference from 2013-15	16.0	2,209	2,747
% Change from 2013-15	14.7%	12.8%	15.4%

Comments:

1. Educational Supports - Funding is increased at the Vancouver school for additional instructional and support staff at the elementary and secondary school levels. Two classroom aides are added to support instruction and provide safety measures in the elementary department. An American Sign Language teacher is added to serve students with severely delayed language development. A pool of job coaches is created to provide high school students with support and guidance as they seek employment and internships. A multi-lingual parent engagement coordinator is added to connect and communicate with Spanish-speaking families. Funding is also provided to update curriculum and technology to align with new state standards in English, math and science.

2. High School Requirements - The state revised the minimum number of high school credits necessary to earn a diploma as well as the minimum hours of instruction for students in grades 9 through 12. The Center for Childhood Deafness and Hearing Loss (CDHL) will partner with Vancouver Public Schools for career and technical education (CTE) and lab science courses to ensure students have access to the content. Funding is provided for transportation and American Sign Language (ASL) interpreters. Funding is also provided to add six school days for CDHL to provide high school students with increased hours of instruction.

3. Birth to Three Specialist - Funding is provided to improve statewide coordination of services for deaf and hearing impaired infants and toddlers. This increased funding will support efforts to identify these infants and toddlers and to connect them with available state and federal services.

4. Outreach Services - The Speech-Language Pathologist and ASL Specialist positions are created as members of the statewide outreach education support services team. CDHL provides outreach services to deaf and hard of hearing students served by their school districts. These additional staff are trained to address the distinctive language needs of K-12 students who are deaf and hard of hearing and are also able to communicate directly with students using American Sign Language. (Center for Childhood Deafness and Hearing Loss Account-State)

2015-17 Omnibus Operating Budget
Workforce Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	20.7	2,980	58,337
2015-17 Maintenance Level	21.2	2,808	58,314
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	2.0	179	343
Policy -- Other Total	2.0	179	343
Policy Comp Changes:			
2. WFSE General Government	0.0	52	89
3. General Wage Incr-State Employees	0.0	65	91
Policy -- Comp Total	0.0	117	180
Total Policy Changes	2.0	296	523
Total 2015-17 Biennium	23.2	3,104	58,837
Difference from 2013-15	2.5	124	500
% Change from 2013-15	12.1%	4.2%	0.9%

Comments:

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

2. WFSE General Government - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)

3. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	18.3	2,529	4,796
2015-17 Maintenance Level	17.8	2,514	4,705
Policy Other Changes:			
1. Eliminate Cartographer Position	-1.0	-136	-136
2. Reduce Goods and Services	0.0	-20	-20
3. Close Seattle Office	0.0	-10	-10
4. Reduce Information Technology Costs	0.0	-30	-30
5. Part-Time Office Assistant	-0.5	-50	-50
6. Increased Lease Costs	0.0	308	308
7. Skeletal Remains Account	0.0	-281	0
Policy -- Other Total	-1.5	-219	62
Total Policy Changes	-1.5	-219	62
Total 2015-17 Biennium	16.3	2,295	4,767
Difference from 2013-15	-2.0	-234	-29
% Change from 2013-15	-10.9%	-9.3%	-0.6%

Comments:

- 1. Eliminate Cartographer Position** - The Department will eliminate a cartographer position.
- 2. Reduce Goods and Services** - The Department will reduce printing costs and office supply purchases on an ongoing basis.
- 3. Close Seattle Office** - The Department will close its Seattle office.
- 4. Reduce Information Technology Costs** - The Department will reduce maintenance of its information technology systems and applications.
- 5. Part-Time Office Assistant** - The Department will reduce its office assistant position to part-time.
- 6. Increased Lease Costs** - Funding is provided for the department to pay increased lease costs resulting from moving from the 1063 Capitol Way Building to the Capitol Court Building in FY 2016.
- 7. Skeletal Remains Account** - Remaining fund balance in the Skeletal Human Remains Account is used on a one-time to achieve General Fund-State savings. (General Fund-State, Skeletal Human Remains Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	256.5	162,941	484,603
2015-17 Maintenance Level	239.7	170,991	490,590
Policy Other Changes:			
1. Family Child Care Providers	0.0	4,526	4,526
2. Child Care Center Providers	0.0	1,979	1,979
3. Elim Child Care Resource & Referral	0.0	-1,276	-1,276
4. Early Start Act	9.8	53,582	53,582
5. Maintain Current Full Day ECEAP	0.0	3,600	3,600
6. Maintain Current Extended Day ECEAP	0.0	4,400	4,400
7. Maintain ECLIPSE (MTCC) Prog.	0.0	2,152	0
8. Fatality Review	0.3	93	93
9. Early Achievers TR for Centers	0.0	3,011	3,011
10. Early Achievers TR for LFH	0.0	1,506	1,506
11. WCCC 12 Month Eligibility - TR	0.0	346	346
12. WCCC 12 Month Eligibility - Lvl 2	0.0	283	283
13. ECEAP Expansion	3.6	39,315	39,315
14. Reach Out and Read	0.0	300	300
15. HomeVisiting Programs	0.0	0	4,000
Policy -- Other Total	13.7	113,817	115,665
Policy Transfer Changes:			
16. EA Level 2 payments	0.0	7,062	7,062
Policy -- Transfer Total	0.0	7,062	7,062
Total Policy Changes	13.7	120,879	122,727
Total 2015-17 Biennium	253.4	291,870	613,317
Difference from 2013-15	-3.1	128,929	128,714
% Change from 2013-15	-1.2%	79.1%	26.6%

Comments:

1. Family Child Care Providers - Funding is provided for an arbitration award that includes increases in the base rate; an increase in the base hourly rate for unlicensed providers known as family, friends, and neighbors (FFN); an enhanced hourly rate for all FFN providers who meet specified training requirements; and other agreed-upon terms.

2. Child Care Center Providers - Funding is provided for a 2 percent base rate increase for center based seasonal and homeless child care providers in FY 2017, tiered reimbursement funding for FY 2016 and the incremental impact of the 2 percent base rate increase on level 2 payments for seasonal and homeless child care.

3. Elim Child Care Resource & Referral - Funding is eliminated for contracted child care resources and referrals services provided by a non-profit organization. These services include a statewide child care licensing data bank and toll-free consumer education hotline, online referral system, and staff who provide written child care referrals, community awareness and information about high-quality child care. These services will be provided by the department through a single-source child care referral, licensing and early achievers rating website. (General Fund-State)

2015-17 Omnibus Operating Budget Department of Early Learning

4. Early Start Act - Funding is provided for the implementation of Second Substitute Senate Bill 5452 (early care and education system), also known as the Early Start Act.

The Early Achievers, Quality Rating and Improvement System, sets quality standards for child care and early learning providers; provides supports such as technical assistance and coaching, grants for equipment and materials purchases, and professional development opportunities for child care and early learning employees and providers; and assesses and rates the quality of a participating child care center or family homes. Participation in this program was voluntary for subsidy and non-subsidy child care providers. Early Childhood Education and Assistance program pre-school providers were required to participate in Early Achievers by fiscal year 2015. The program was funded through a five-year, \$60 million federal Race to the Top grant that expired December 2015.

Second Substitute Senate Bill 5452 makes comprehensive changes to the Early Achievers program. This program is expanded due to requirements that licensed or certified child care centers and family homes serving non-school age children and receiving state subsidy payments must participate by required deadlines starting in FY 2017. ECEAP providers are also required to rate a certain levels of quality by established deadlines.

Major components of the bill include: Mandatory participation for subsidized child care providers in Early Achievers, quality Rating and Improvement System: \$50.8 million; Professional Development; Degree Attainment Incentives; and targeted grants and supports for diverse and low-income providers: \$14.4 million; Data Evaluation, reports and staffing: \$6.3 million; Additional costs (school age pilot, licensing standards, tribal collaboration): \$3.1 million

The estimated program cost is \$74.6 million less \$28 million existing federal and other resources. (General Fund-State, General Fund-Federal)

5. Maintain Current Full Day ECEAP - Funding is provided to maintain 674 full-day Early Childhood Education and Assistance Program (ECEAP) slots.

6. Maintain Current Extended Day ECEAP - Funding is provided to maintain 265 full-day ECEAP slots.

7. Maintain ECLIPSE (MTCC) Prog. - Additional one-time State funding is provided in FY 2016 to continue delivering the Early Childhood Intervention Prevention Services program (ECLIPSE formerly known as the Medicaid Treatment Child Care Program). Use of federal Medicaid dollars to support this program has been disallowed. The ECLIPSE Program provides early intervention and treatment for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State, General Fund-Federal)

8. Fatality Review - Pursuant to Substitute House Bill 1126 (Fatality reviews by DEL), funding is provided for the Department of Early Learning (DEL) to conduct reviews of child fatalities or near fatalities in licensed child care and early learning program settings.

9. Early Achievers TR for Centers - Funding is provided in FY 2017 for tiered reimbursement for child care center providers participating in Early Achievers.

10. Early Achievers TR for LFH - Funding is provided in FY 2017 for tiered reimbursement for family child care providers participating in Early Achievers.

11. WCCC 12 Month Eligibility - TR - Funding is provided for additional tiered reimbursement costs resulting from 12-month Working Connection Child Care eligibility.

12. WCCC 12 Month Eligibility - Lvl 2 - Funding is provided for additional level 2 payments resulting from 12-month Working Connection Child Care eligibility.

13. ECEAP Expansion - Additional slots are added to the Early Childhood Education and Assistance program (ECEAP), which provides pre-school and wrap-around services to low-income children. An additional 1,800, 2.5 hour standard ECEAP slots are provided in fiscal year 2016 and an additional 1,600 ECEAP slots are provided in fiscal year 2017. The increase over the biennium is 3,400 slots. All new slots are funded at the current rate of \$7,578 per slot per year.

14. Reach Out and Read - One-time funding is provided for the Department of Early Learning (DEL) to increase the Reach Out and Read contract to \$300,000 in FY 2016 and \$300,000 in FY 2017. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading. (General Fund-State)

2015-17 Omnibus Operating Budget Department of Early Learning

15. HomeVisiting Programs - One-time funding is transferred from the Department of Social and Health Services (DSHS), Economic Services Administration, WorkFirst program to expand home-visiting services. These funds are provided to the Home Visiting Services Account consistent with RCW 43.215.130. Spending on direct home visiting services shall meet TANF maintenance of effort requirements. (Home Visiting Services Account)

16. EA Level 2 payments - Funding for early achievers level 2 payments is transferred from the Economic Services Administration to DEL.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2.1	1,022	1,039
2015-17 Maintenance Level	3.0	1,297	1,338
Policy Other Changes:			
1. Charter School Oversight Funds	0.0	-498	0
2. Increase Oversight Capability	1.5	0	198
Policy -- Other Total	1.5	-498	198
Total Policy Changes	1.5	-498	198
Total 2015-17 Biennium	4.5	799	1,536
Difference from 2013-15	2.4	-223	497
% Change from 2013-15	114.3%	-21.8%	47.8%

Comments:

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

2. Increase Oversight Capability - Additional staff is authorized for the Washington State Charter School Commission for oversight, legal compliance and financial accountability for newly created charter schools. (Charter School Oversight Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	22,470.5	500,533	6,525,994
2015-17 Maintenance Level	22,753.0	522,879	7,162,891
Policy Other Changes:			
1. Ocean Acidification Research	5.0	0	1,700
2. Central Service Technical Adj	0.0	-377	-992
3. College Affordability Program	0.0	84,600	-32,685
4. Computer Science Degrees	0.0	4,000	4,000
5. Research on Effect of Marijuana Use	0.0	0	412
6. I-502 Public Education Materials	0.0	0	40
7. Latino Health Center	0.0	500	500
8. Medical Education	0.0	9,000	9,000
Policy -- Other Total	5.0	97,723	-18,025
Policy Comp Changes:			
9. Agreement with WFSE	0.0	527	2,097
10. Agreement with SEIU 925	0.0	2,243	4,321
11. Nonrep Job Class Specific	0.0	0	194
12. General Wage Incr-State Employees	0.0	20,434	95,689
Policy -- Comp Total	0.0	23,204	102,301
Total Policy Changes	5.0	120,927	84,276
Total 2015-17 Biennium	22,758.0	643,806	7,247,167
Difference from 2013-15	287.5	143,273	721,173
% Change from 2013-15	1.3%	28.6%	11.1%

Comments:

1. Ocean Acidification Research - The Washington Ocean Acidification Center received initial funding during the 2013-15 biennium to coordinate and conduct research to understand, monitor, and adapt to increasingly acidic waters. Ongoing funding and FTE staff are provided to continue Center operations, continue collection of ocean acidification monitoring data at shellfish hatcheries and elsewhere, and sustain an ocean acidification forecast model. One-time funding of \$200,000 is also provided to study the biological response of selected commercial and managed species, such as rockfish and salmon, to ocean acidification. (State Toxics Control Account-State)

2. Central Service Technical Adj - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. An reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.

3. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the University of Washington, the tuition operating fee will be 14 percent of the state average wage in the 2015-17 fiscal biennium. As a result, resident undergraduate tuition operating fees are reduced by approximately 30 percent from current levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 25,273 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2015-17 Omnibus Operating Budget University of Washington

4. Computer Science Degrees - Funding is provided solely for increasing the number of bachelor's degrees awarded for computer science.

5. Research on Effect of Marijuana Use - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

6. I-502 Public Education Materials - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for the Alcohol and Drug Abuse Institute to create and maintain web-based public education materials on the health and safety risks posed by marijuana use, as authorized in the initiative. (Dedicated Marijuana Account)

7. Latino Health Center - Funding is provided for the Latino Health Center at the UW.

8. Medical Education - On-going funding is provided for the continued operation of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. The funding will allow UW to fund 60 first year students and 20 second year students in FY 2016. For FY 2017, the UW is assumed to enroll 60 first year students with the continuation of 60 from the prior year. The state funds cost per student shall not exceed \$45,000 per student per year.

9. Agreement with WFSE - Funding is provided for the collective bargaining agreement between the University of Washington and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

10. Agreement with SEIU 925 - Funding is provided for the collective bargaining agreement between the University of Washington and Service Employees International Union 925 (SEIU 925). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 2 percent, effective July 1, 2016; a salary adjustment for targeted classifications. (General Fund-State, Various Other Funds)

11. Nonrep Job Class Specific - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

12. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	5,935.8	344,968	1,400,902
2015-17 Maintenance Level	6,230.6	361,413	1,492,973
Policy Other Changes:			
1. College Affordability Program	0.0	60,852	-23,509
2. STEM Enrollments and Graduation	0.0	4,000	4,000
3. Expansion of Programs at Everett	21.7	2,245	4,490
4. Research on Effect of Marijuana Use	0.0	0	276
5. Medical Education	6.3	2,500	2,500
6. Nuclear Energy Education Program	0.0	0	105
Policy -- Other Total	28.0	69,597	-12,138
Policy Comp Changes:			
7. Agreement with WFSE	0.0	307	500
8. Agreement with PSE	0.0	15	21
9. Agreement with Police Guild	0.0	58	99
10. Nonrep Job Class Specific	0.0	30	100
11. General Wage Incr-State Employees	0.0	12,660	28,659
Policy -- Comp Total	0.0	13,070	29,379
Total Policy Changes	28.0	82,667	17,241
Total 2015-17 Biennium	6,258.5	444,080	1,510,214
Difference from 2013-15	322.7	99,112	109,312
% Change from 2013-15	5.4%	28.7%	7.8%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the Washington State University, the tuition operating fee will be 14 percent of the state average wage in the 2015-17 fiscal biennium. As a result, resident undergraduate tuition operating fees are reduced by approximately 27 percent from current levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 17,790 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

3. Expansion of Programs at Everett - Funding is provided for new academic programs start-up and associated enrollment at the University Center of North Puget Sound. These programs include software engineering, sustainable food systems, data analytics, and aviation management.

4. Research on Effect of Marijuana Use - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. Funding is provided for research on the short- and long-term effects of marijuana use, as authorized by the initiative. (Dedicated Marijuana Account)

2015-17 Omnibus Operating Budget Washington State University

5. Medical Education - One-time funding is provided to implement Substitute House Bill 1559 (higher education programs). The funding is to support the development of the curriculum, the courses, the faculty, and the administrative structure required by the Liaison Committee on Medical Education (LCME), the body responsible for accrediting medical schools in the U.S. and Canada to start a medical school.

6. Nuclear Energy Education Program - Funding is provided for the implementation Second Substitute Senate Bill 5093 (nuclear education). The program creates a nuclear education program for students grades 8 through 12 and for science teachers to attend workshops on nuclear energy. The program will be administered by the Washington State University Energy Program.

7. Agreement with WFSE - Funding is provided for the collective bargaining agreement between Washington State University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

8. Agreement with PSE - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Washington State University. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

9. Agreement with Police Guild - Funding is provided for the collective bargaining agreement with Washington State University Police Guild, Bargaining Unit 4. The agreement includes a general wage increase of 3 percent, effective July 1, 2015, and a general wage increase of 1.8 percent, effective July 1, 2016. (General Fund-State, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

10. Nonrep Job Class Specific - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

11. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,348.9	78,135	296,431
2015-17 Maintenance Level	1,437.9	82,387	309,267
Policy Other Changes:			
1. College Affordability Program	0.0	16,652	-6,433
2. STEM Enrollments and Graduation	0.0	3,000	3,000
Policy -- Other Total	0.0	19,652	-3,433
Policy Comp Changes:			
3. Agreement with WFSE	0.0	3,443	4,579
4. General Wage Incr-State Employees	0.0	4,091	5,307
Policy -- Comp Total	0.0	7,534	9,886
Total Policy Changes	0.0	27,186	6,453
Total 2015-17 Biennium	1,437.9	109,573	315,720
Difference from 2013-15	89.0	31,438	19,289
% Change from 2013-15	6.6%	40.2%	6.5%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the Eastern Washington University, the tuition operating fee will be 10 percent of the state average wage in the 2015-17 fiscal biennium. As a result, resident undergraduate tuition operating fees are reduced by approximately 17 percent from current levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 8,338 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

3. Agreement with WFSE - Funding is provided for the collective bargaining agreement between Eastern Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

4. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,309.3	78,296	325,070
2015-17 Maintenance Level	1,502.3	82,875	313,593
Policy Other Changes:			
1. College Affordability Program	0.0	19,299	-7,456
2. STEM Enrollments and Graduation	0.0	3,000	3,000
Policy -- Other Total	0.0	22,299	-4,456
Policy Comp Changes:			
3. Agreement with WFSE	0.0	338	341
4. Agreement with PSE	0.0	345	347
5. Nonrep Job Class Specific	0.0	22	26
6. General Wage Incr-State Employees	0.0	5,305	5,715
Policy -- Comp Total	0.0	6,010	6,429
Total Policy Changes	0.0	28,309	1,973
Total 2015-17 Biennium	1,502.3	111,184	315,566
Difference from 2013-15	193.0	32,888	-9,504
% Change from 2013-15	14.7%	42.0%	-2.9%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the Central Washington University, the tuition operating fee will be 10 percent of the state average wage in the 2015-17 fiscal biennium. As a result, resident undergraduate tuition operating fees are reduced by approximately 22 percent from current levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 8,823 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

3. Agreement with WFSE - Funding is provided for the collective bargaining agreement between Central Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

4. Agreement with PSE - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Central Washington University. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

5. Nonrep Job Class Specific - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget Central Washington University

6. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget
The Evergreen State College
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	658.2	41,172	130,208
2015-17 Maintenance Level	638.6	43,144	133,272
Policy Other Changes:			
1. College Affordability Program	0.0	6,191	-2,392
2. College Bound	0.4	94	94
3. STEM Enrollments and Graduation	0.0	3,000	3,000
4. Early Start Act	0.3	71	71
5. Involuntary Treatment Act Study	0.5	121	121
6. Tuition Metric Study	0.2	40	40
7. Primary Care Study	0.0	590	590
8. Anti-Heroin Medicine Study	0.0	100	100
Policy -- Other Total	1.2	10,207	1,624
Policy Comp Changes:			
9. Agreement with WFSE	0.0	855	858
10. General Wage Incr-State Employees	0.0	2,129	2,185
Policy -- Comp Total	0.0	2,984	3,043
Total Policy Changes	1.2	13,191	4,667
Total 2015-17 Biennium	639.8	56,335	137,939
Difference from 2013-15	-18.4	15,163	7,731
% Change from 2013-15	-2.8%	36.8%	5.9%

Comments:

1. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For The Evergreen State College, the tuition operating fee will be 10 percent of the state average wage in the 2015-17 fiscal biennium. As a result, resident undergraduate tuition operating fees are reduced by approximately 22 percent from current levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 2,927 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

2. College Bound - Funding is provided to implement Second Substitute Senate Bill 5851 (college bound scholarship). The bill requires the Washington State Institute for Public Policy to complete an evaluation of the College Bound Scholarship program and report to the legislature by December 1, 2018.

3. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

2015-17 Omnibus Operating Budget The Evergreen State College

4. Early Start Act - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5452 (Early Start). The Washington State Institute for Public Policy shall conduct a longitudinal analysis examining relationships between the early achievers program quality ratings levels and outcomes for children participating in subsidized early care and education programs. The institute shall submit the first report to the appropriate committees of the legislature and the early learning advisory council by December 31, 2018. The institute shall submit subsequent reports annually to the appropriate committees of the legislature and the early learning advisory council by December 31st, with the final report due December 31, 2021. The final report shall include a cost-benefit analysis.

5. Involuntary Treatment Act Study - Funding is provided to implement Chapter 269, Laws of 2015 (E2SSB 5649). The bill requires the Washington State Institute for Public Policy to complete a study by December 1, 2015, regarding the implementation of certain aspects of the Involuntary Treatment Act.

7. Primary Care Study - Funding is provided to the Washington State Institute for Public Policy to contract with an objective, non-partisan, nationally known organization to examine policy options for increasing the availability of primary care services in rural Washington.

8. Anti-Heroin Medicine Study - Funding is provided to review existing research literature and begin a four year study to evaluate outcomes regarding the cost effectiveness of FDA approved long-acting injectable medications that are indicated for the treatment of alcohol and opiate dependence.

9. Agreement with WFSE - Funding is provided for the collective bargaining agreement between The Evergreen State College and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

10. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,790.7	100,757	366,570
2015-17 Maintenance Level	1,768.7	104,244	351,192
Policy Other Changes:			
1. Central Service Technical Adj	0.0	-127	-333
2. College Affordability Program	0.0	25,575	-9,881
3. STEM Enrollments and Graduation	0.0	3,000	3,000
Policy -- Other Total	0.0	28,448	-7,214
Policy Comp Changes:			
4. Agreement with WFSE	0.0	1,938	3,195
5. Agreement with PSE	0.0	2,431	3,660
6. General Wage Incr-State Employees	0.0	5,750	6,957
Policy -- Comp Total	0.0	10,119	13,812
Total Policy Changes	0.0	38,567	6,598
Total 2015-17 Biennium	1,768.7	142,811	357,790
Difference from 2013-15	-22.0	42,054	-8,780
% Change from 2013-15	-1.2%	41.7%	-2.4%

Comments:

1. Central Service Technical Adj - Long-standing interagency agreements between the agency and the Office of Attorney General (AGO) are incorporated into the 2015-17 central service model to reflect the agency's maintenance level budget for legal services. An reduction is made to the agency's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. The combination of these actions is a net zero change in funds for the agency.

2. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For Western Washington University, the tuition operating fee will be 10 percent of the state average wage in the 2015-17 fiscal biennium. As a result, resident undergraduate tuition operating fees are reduced by approximately 25 percent from current levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 10,850 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

3. STEM Enrollments and Graduation - Funding is provided solely for increasing the number of bachelor's degrees awarded for science, technology, engineering, and mathematics programs of study.

4. Agreement with WFSE - Funding is provided for the collective bargaining agreement between Western Washington University and the Washington Federation of State Employees (WFSE). The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase between the greater of 1.8 percent or 1 percent plus \$.11, effective July 1, 2016; a wage increase for employees making less than \$15 per hour; a \$150 signing bonus; and an increase in the ranges for selected classifications. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

2015-17 Omnibus Operating Budget Western Washington University

5. Agreement with PSE - Funding is provided for the collective bargaining agreement between Public School Employees of Washington (PSE) and Western Washington University. The agreement includes a 2 percent increase in base wages, effective July 1, 2015; a 1.8 percent increase in base wages, effective July 1, 2016; a 2.5 percent salary adjustment for targeted classifications; and a change in standby pay rate. (General Fund-State, Institutions of Higher Education-Dedicated Local Account-Nonappropriated, Institutions of Higher Education-Grant and Contracts Account-Nonappropriated, Institutions of Higher Education-Operating Fees Account-Nonappropriated)

6. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	13.0	2,186	4,286
2015-17 Maintenance Level	13.0	2,194	4,298
Policy Other Changes:			
1. Equipment Replacement Costs	0.0	12	12
Policy -- Other Total	0.0	12	12
Total Policy Changes	0.0	12	12
Total 2015-17 Biennium	13.0	2,206	4,310
Difference from 2013-15	0.0	20	24
% Change from 2013-15	0.0%	0.9%	0.6%

Comments:

1. Equipment Replacement Costs - Funding is provided for lease agreements with the Department of Enterprise Services and Consolidated Technology Services for computers and servers.

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	34.0	4,263	6,560
2015-17 Maintenance Level	34.0	4,388	6,721
Policy Other Changes:			
1. WA Womens History Consortium	0.0	300	300
Policy -- Other Total	0.0	300	300
Total Policy Changes	0.0	300	300
Total 2015-17 Biennium	34.0	4,688	7,021
Difference from 2013-15	0.0	425	461
% Change from 2013-15	0.0%	10.0%	7.0%

Comments:

1. WA Womens History Consortium - Funds are provided to the Society to restore the Washington Women's History Consortium. Funds must be used for staff, professional archiving, public programs and exhibits, and information technology investments to enable the Society to restore its central database of women's history.

2015-17 Omnibus Operating Budget
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	30.0	3,182	5,711
2015-17 Maintenance Level	30.0	3,429	5,973
Total 2015-17 Biennium	30.0	3,429	5,973
Difference from 2013-15	0.0	247	262
% Change from 2013-15	0.0%	7.8%	4.6%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	7.0	892	1,798
2015-17 Maintenance Level	7.0	904	1,806
Total 2015-17 Biennium	7.0	904	1,806
Difference from 2013-15	0.0	12	8
% Change from 2013-15	0.0%	1.4%	0.4%

Comments:

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,580.8	51,007	459,653
2015-17 Maintenance Level	1,580.5	59,761	461,565
Policy Other Changes:			
1. Red. Lkg. Tank Cleanup Expenditures	0.0	0	-486
2. Litter Control and Waste Reduction	0.0	0	-5,500
3. Completed Rulemaking Reduction	-0.6	-96	-96
4. Reduce Flood Plan Grants	0.0	0	-2,000
5. Elim. Watershed Planning Program	-1.7	-2,014	-2,014
6. Shoreline Master Program	-0.5	-736	-736
7. Air Quality & Shorelands Fund Shift	0.0	-9,600	0
8. Red. Water Res. Exp. to Match Rev.	0.0	0	-236
9. Red. Woodstove Exp. to Balance Acct	0.0	0	-100
10. Expedited SEPA Permitting	0.7	134	134
11. Hazardous Materials Transport/5057	9.4	0	5,900
12. Forage Fish Management/5166	2.7	0	0
13. Walla Walla Watershed Management	0.0	270	270
14. WA Conservation Corps Minimum Wage	0.0	183	183
15. Expanding Local Source Control	4.0	0	2,240
16. Study Toxics Sources in Stormwater	0.2	0	864
17. Lower Duwamish River Source Control	2.1	0	715
18. Regional Stormwater Monitoring Prgm	1.0	0	5,180
19. Preventing Nonattainment	2.3	0	408
20. Hanford Tank Permit and Compliance	3.5	0	548
21. Complying With Air Quality Lawsuits	2.5	0	448
22. Spokane R. Innovative Collaboration	0.0	0	120
23. Meeting Air Operating Permit Needs	0.3	0	66
24. Biosolids Permitting	1.2	0	164
Policy -- Other Total	27.0	-11,859	6,072
Total Policy Changes	27.0	-11,859	6,072
Total 2015-17 Biennium	1,607.5	47,902	467,637
Difference from 2013-15	26.7	-3,105	7,984
% Change from 2013-15	1.7%	-6.1%	1.7%

Comments:

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

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

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

2015-17 Omnibus Operating Budget

Department of Ecology

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

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

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

7. Air Quality & Shorelands Fund Shift - General Fund-State expenditures for the Department of Ecology's (Ecology) Air Quality program and the Shorelands and Environmental Assistance program are shifted to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

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

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

10. Expedited SEPA Permitting - Pursuant to Substitute House Bill 1851 (Bridges, expedited process), one-time funding is provided for rulemaking to exempt the repair or replacement of a city, town, or county bridge deemed structurally deficient from State Environmental Policy Act (SEPA) compliance.

11. Hazardous Materials Transport/5057 - Ongoing funding is provided to implement Engrossed Second Substitute Senate Bill 5057 (Hazardous material transport). Ecology is required to: review and complete geographic response plans; provide equipment and resource grants to emergency responders; hold a symposium on oil safety and prevention; and convene a panel to evaluate and assess vessel traffic management and safety on the Columbia River and in Grays Harbor. (State Toxics Control Account-State, Local Toxics Control Account-State, Oil Spill Prevention Account-State)

12. Forage Fish Management/5166 - One-time staffing is provided for the implementation of Substitute Senate Bill 5166 (forage fish management).

13. Walla Walla Watershed Management - One time funding is provided for the Walla Walla Watershed Management Partnership to address local water management issues in the Walla Walla basin. (General Fund-State)

14. WA Conservation Corps Minimum Wage - The Department of Ecology's Washington Conservation Corps (WCC) employs young adult AmeriCorps members to work on a variety of natural resource and emergency projects, including habitat restoration, trail construction, and wildland fire response. Ongoing funding is provided to support a corpsmember minimum wage increase to \$9.47 per hour in 2015.

15. Expanding Local Source Control - Ongoing funding and FTE staff are provided to add additional Local Source Coordinating capacity in the Columbia River Basin, provide support to new local businesses, and implement source tracing and watershed monitoring studies. (State Toxics Control Account-State, Local Toxics Control Account-State)

16. Study Toxics Sources in Stormwater - A combination of one-time and ongoing funding and FTE staff are provided to carry out studies related to the sources of toxics in stormwater, including roofing materials and tires, as well as stormwater impacts on salmonids. This research is conducted by the Washington State University Stormwater Center in Puyallup. (State Toxics Control Account-State)

2015-17 Omnibus Operating Budget Department of Ecology

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

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

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

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

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

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

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

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	6.0	0	1,594
2015-17 Maintenance Level	6.0	0	1,685
Policy Other Changes:			
1. Actuarial Study on Insurance Rates	0.0	0	97
Policy -- Other Total	0.0	0	97
Total Policy Changes	0.0	0	97
Total 2015-17 Biennium	6.0	0	1,782
Difference from 2013-15	0.0	0	188
% Change from 2013-15	0.0%	0.0%	11.8%

Comments:

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	636.3	8,686	131,103
2015-17 Maintenance Level	634.7	434	131,312
Policy Other Changes:			
1. Equip Maintenance/Software licenses	0.0	0	262
2. State Parks Operations	0.0	16,000	16,000
3. Recreational Access Fee Systems	0.0	0	250
Policy -- Other Total	0.0	16,000	16,512
Policy Transfer Changes:			
4. Transfer LID Payments	0.0	200	200
Policy -- Transfer Total	0.0	200	200
Total Policy Changes	0.0	16,200	16,712
Total 2015-17 Biennium	634.7	16,634	148,024
Difference from 2013-15	-1.6	7,948	16,921
% Change from 2013-15	-0.3%	91.5%	12.9%

Comments:

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

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

3. Recreational Access Fee Systems - Funding is provided for the State Parks Commission, in partnership with the departments of fish and wildlife and natural resources to develop options and recommendations to improve consistency, equity, and simplicity in recreational access fee systems. (Parks Renewal and Stewardship Account-State)

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	19.8	1,736	10,203
2015-17 Maintenance Level	19.6	1,667	10,046
Policy Other Changes:			
1. Reduce Funding for Salmon Recovery	-0.6	-111	-111
2. Balance to Available Revenue	0.0	0	-194
Policy -- Other Total	-0.6	-111	-305
Total Policy Changes	-0.6	-111	-305
Total 2015-17 Biennium	19.0	1,556	9,741
Difference from 2013-15	-0.9	-180	-462
% Change from 2013-15	-4.3%	-10.4%	-4.5%

Comments:

1. Reduce Funding for Salmon Recovery - State general fund support for the Recreation and Conservation Office (RCO) policy director and the Habitat Work Schedule is reduced. (General Fund-State)

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	16.5	4,361	4,361
2015-17 Maintenance Level	16.5	4,426	4,426
Policy Other Changes:			
1. Reduce Growth Board to Six Members	-1.0	-242	-242
2. Reduce Agency Support Costs	0.0	-27	-27
Policy -- Other Total	-1.0	-269	-269
Total Policy Changes	-1.0	-269	-269
Total 2015-17 Biennium	15.5	4,157	4,157
Difference from 2013-15	-1.0	-204	-204
% Change from 2013-15	-6.1%	-4.7%	-4.7%

Comments:

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

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	17.1	13,527	16,878
2015-17 Maintenance Level	17.1	13,462	16,763
Policy Other Changes:			
1. Voluntary Stewardship Program	1.5	0	7,600
2. Resource Specific Improvements	0.0	0	1,400
Policy -- Other Total	1.5	0	9,000
Total Policy Changes	1.5	0	9,000
Total 2015-17 Biennium	18.6	13,462	25,763
Difference from 2013-15	1.5	-65	8,885
% Change from 2013-15	8.8%	-0.5%	52.6%

Comments:

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

2. Resource Specific Improvements - Funding is provided for conservation district staff to provide technical assistance to farmers, ranchers, dairy producers, poultry operators and small acreage land owners to develop and implement conservation plans in the areas of nutrient management, irrigation water management, soil erosion control and soil health. (State Toxics Control Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,480.1	60,841	375,484
2015-17 Maintenance Level	1,489.8	73,195	391,216
Policy Other Changes:			
1. Maintaining Puget Sound Rec Fishing	0.1	0	241
2. Protect Wild Salmon through Marking	0.0	203	447
3. Reduce PILT Payments	0.0	-2,073	-3,455
4. Fund Shift PS Shellfish Fisheries	0.0	-452	0
5. Balance to Available Revenue	0.0	0	-2,471
6. Increased Discover Pass Revenue	0.0	0	760
7. Wildlife Rehabilitation Grants	0.0	0	100
8. Forage Fish Management/5166	2.0	703	703
9. Eliminate Match for Puget Sd Nrshr	0.0	-800	-800
10. SW Regional Office Relocation Lease	0.0	0	204
11. Recover Puget Sound Steelhead	1.6	0	800
12. Manage Elk Hoof Disease	1.0	0	250
13. Managing Aquatic Invasive Species	2.5	0	300
14. Tracking Puget Sound Fish Health	3.5	0	1,526
15. WDFW Officer Adjustment	-3.0	-875	-875
Policy -- Other Total	7.7	-3,294	-2,270
Total Policy Changes	7.7	-3,294	-2,270
Total 2015-17 Biennium	1,497.5	69,901	388,946
Difference from 2013-15	17.4	9,060	13,462
% Change from 2013-15	1.2%	14.9%	3.6%

Comments:

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

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

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

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

2015-17 Omnibus Operating Budget Dept of Fish and Wildlife

- 5. Balance to Available Revenue** - Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon, Steelhead Pilot Stamp Program Account-Nonappropriated, Various Funds)
- 6. Increased Discover Pass Revenue** - Expenditure authority is increased to reflect higher projected revenue from the Discover Pass. (State Wildlife Account-State)
- 7. Wildlife Rehabilitation Grants** - Ongoing funding is provided to increase competitive grants to wildlife rehabilitation centers. (Wildlife Rehabilitation Account-State)
- 8. Forage Fish Management/5166** - One-time funding is provided for the implementation of Substitute Senate Bill 5166 (Forage fish management). WDFW is required to collaborate with the Department of Natural Resources to conduct two forage fish surveys by June 30, 2017. (General Fund-State)
- 9. Eliminate Match for Puget Sd Nrshr** - State general fund is eliminated for the state match to support the Puget Sound nearshore partnership. (General Fund-State)
- 10. SW Regional Office Relocation Lease** - Funding is provided for WDFW to meet the additional cost of the new build-to-lease option that was approved by the Office of Financial Management (OFM) in March 2014 for the southwest regional office. (General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)
- 11. Recover Puget Sound Steelhead** - Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection on Puget Sound Steelhead decline. One-time funding is provided to allow the Department to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)
- 12. Manage Elk Hoof Disease** - Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The Department has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Ongoing funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help WDFW to explore available management options to limit the spread of the disease. (State Wildlife Account-State)
- 13. Managing Aquatic Invasive Species** - One-time funding is provided to further reduce the greatest risks from invasive species, and for an interagency agreement with the Recreation and Conservation Office Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)
- 14. Tracking Puget Sound Fish Health** - Ongoing funding is provided for WDFW to implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientific effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. One-time funding is provided in FY 2016 for equipment and a personal service contract. (Environmental Legacy Stewardship Account-State)
- 15. WDFW Officer Adjustment** - State general fund support for three WDFW Enforcement Officer positions is eliminated. (General Fund-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	47.1	4,825	19,002
2015-17 Maintenance Level	43.8	4,958	15,914
Policy Other Changes:			
1. Realign Organizational Staffing	-1.4	-272	-272
2. Reduce Public Awareness Funding	0.0	-148	-148
3. Red. Local Government Consultation	0.0	-80	-80
4. Assessing Recovery	1.0	0	1,004
5. Puget Sound Salmon Recovery	0.0	0	600
Policy -- Other Total	-0.4	-500	1,104
Total Policy Changes	-0.4	-500	1,104
Total 2015-17 Biennium	43.4	4,458	17,018
Difference from 2013-15	-3.8	-367	-1,984
% Change from 2013-15	-8.0%	-7.6%	-10.4%

Comments:

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

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

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

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

5. Puget Sound Salmon Recovery - One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill information gaps, complete prioritized monitoring plans and implement adaptive management processes. (Aquatic Lands Enhancement Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	1,447.5	93,349	429,680
2015-17 Maintenance Level	1,447.5	97,326	428,166
Policy Other Changes:			
1. Forest Practices Fund Exchange	0.0	-5,438	0
2. Central Service Technical Adj	0.0	-78	-304
3. Agricultural College Trust	0.0	96	96
4. Balance to Available Revenue	0.0	0	-3,132
5. MRAC Facilitation and Coordination	0.0	0	150
6. Increased Discover Pass Revenue	0.0	0	759
7. Wildland Fire Suppression	3.3	648	648
8. Forage Fish Management/5166	1.3	0	0
9. Geological Hazards and LiDAR	7.0	4,645	4,645
10. Increase Fire Response Capability	6.0	1,237	1,237
11. Forests & Fish Adaptive Management	0.0	5,894	5,894
12. Teanaway Community Forest	0.0	282	282
13. Puget Sound Creosote Removal	0.0	0	1,004
Policy -- Other Total	17.6	7,286	11,279
Total Policy Changes	17.6	7,286	11,279
Total 2015-17 Biennium	1,465.1	104,612	439,445
Difference from 2013-15	17.6	11,263	9,765
% Change from 2013-15	1.2%	12.1%	2.3%

Comments:

1. Forest Practices Fund Exchange - A portion of the state general fund support for the Forest Practices Program is shifted to the State Toxics Control Account. (General Fund-State, State Toxics Control Account-State)

2. Central Service Technical Adj - A reduction is made to DNR's budget that will be restored by an increase in the agency's central service model allocation for the AGO legal services. (General Fund-State, Various Funds)

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

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

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

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

2015-17 Omnibus Operating Budget Department of Natural Resources

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

8. Forage Fish Management/5166 - One-time funding is provided to implement Substitute Senate Bill 5166 (Forage fish management). DNR is required to collaborate with the Department of Fish and Wildlife to conduct two forage fish surveys.

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

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

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

12. Teanaway Community Forest - The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided for law enforcement and additional purchased services: noxious weed contract, trash cleanup, toilet pumping, honey bucket rentals and forest fire protection assessment.

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

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	760.4	31,220	157,283
2015-17 Maintenance Level	760.4	30,636	162,753
Policy Other Changes:			
1. Emergency Food Assistance	0.0	1,600	1,600
2. Hemp in Animal Feed	0.3	48	48
3. Raw Milk Testing	1.0	252	252
4. Food Safety Fee Adjustment	0.0	-740	0
5. Ag Dairy Nutrient Mgmt Program	0.0	0	575
Policy -- Other Total	1.3	1,160	2,475
Total Policy Changes	1.3	1,160	2,475
Total 2015-17 Biennium	761.7	31,796	165,228
Difference from 2013-15	1.3	576	7,945
% Change from 2013-15	0.2%	1.8%	5.1%

Comments:

- 1. Emergency Food Assistance** - Ongoing funding is provided for the Emergency Food Assistance Program.
- 2. Hemp in Animal Feed** - Pursuant to House Bill 1268 (Hemp in animal feed), one-time funding is provided to conduct a study evaluating whether hemp and hemp products should be an allowable component of commercial animal feed.
- 3. Raw Milk Testing** - Raw milk is one of the highest risk food products for sale in Washington, and the number of licensed raw milk facilities is growing. A lab technician will be added to allow the agency to fulfill its statutory obligation to analyze raw milk samples. Without this funding, the laboratory will have to reduce or eliminate critical surveillance testing of raw milk products, putting consumers at greater risk of severe illness or death.
- 4. Food Safety Fee Adjustment** - Substitute House Bill 2128 (Department of agriculture fees) increases annual licensing fees associated with food processors, food storage warehouse operations, milk processors, and dairy technicians and also establishes a new fee for dairy technician endorsements and increases the sanitary certificate fee. Pursuant to these fee increases, funding for activities in the Food Safety Program are shifted from General Fund-State to the Agricultural Local Account. (General Fund-State, Agricultural Local Account-Nonappropriated)
- 5. Ag Dairy Nutrient Mgmt Program** - One-time funding is provided for the department to develop a two-year pilot nutrient management training program for farmers that provides training in agronomic application of dairy nutrients, as defined in RCW 90.64.010. (State Toxic Control Account-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	2,312.5	0	693,978
2015-17 Maintenance Level	1,505.4	0	607,750
Policy Other Changes:			
1. Complete Next Generation Tax System	0.8	0	4,662
2. New Unemployment Tax&Benefits Sys	13.0	0	26,955
Policy -- Other Total	13.7	0	31,617
Total Policy Changes	13.7	0	31,617
Total 2015-17 Biennium	1,519.1	0	639,367
Difference from 2013-15	-793.4	0	-54,611
% Change from 2013-15	-34.3%	0.0%	-7.9%

Comments:

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

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

2015-17 Omnibus Operating Budget
Community/Technical College System
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	15,598.4	1,228,339	2,583,264
2015-17 Maintenance Level	15,969.4	1,296,205	2,808,115
Policy Other Changes:			
1. WATR Center Aerospace Funding	0.0	1,580	1,580
2. College Affordability Program	0.0	5,837	-782
3. Feasibility Study	0.0	300	300
4. SSC Labor Center	0.0	-328	-328
5. Bellevue College 4-year Degree Prog	0.0	750	750
Policy -- Other Total	0.0	8,139	1,520
Policy Comp Changes:			
6. Adjust Compensation Double Count	0.0	-12,738	-21,642
7. Highline WPEA Agreement	0.0	461	639
8. Yakima Valley WPEA Agreement	0.0	850	1,271
9. CTCs WFSE Agreement	0.0	6,060	9,225
10. Nonrep Job Class Specific	0.0	14	26
11. CTCs WPEA Agreement	0.0	4,659	6,804
12. General Wage Incr-State Employees	0.0	39,659	53,609
Policy -- Comp Total	0.0	38,965	49,932
Total Policy Changes	0.0	47,104	51,452
Total 2015-17 Biennium	15,969.4	1,343,309	2,859,567
Difference from 2013-15	371.0	114,970	276,303
% Change from 2013-15	2.4%	9.4%	10.7%

Comments:

1. WATR Center Aerospace Funding - Pursuant to aerospace industry appropriations (Chapter 1, Laws of 2013, Third Special Session), funding is provided for the operation of a fabrication composite wing incumbent worker training program to be housed at the Washington Aerospace Training and Research (WATR) Center in Everett.

2. College Affordability Program - As required under ESSB 5954 (College Affordability Program), state funds are provided for the estimated reduction in net revenues from resident undergraduate tuition operating fees as a result of tuition operating fee reductions under ESSB 5954. ESSB 5954 and the operating budget tie resident undergraduate tuition operating fees to a percentage of the state average wage. For the State Board of Community and Technical Colleges, the tuition operating fee 6 percent of the state average wage in the 2015-17 fiscal biennium. As a result, resident undergraduate tuition operating fees will remain the same as current levels. The budgeted full-time equivalent enrollment assumed for the purposes of the 2015-17 backfill amounts pursuant to ESSB 5954 is 118,411 each fiscal year. (General Fund-State, Institution of Higher Education - Operating Fees Account)

3. Feasibility Study - Funding is provided to conduct a feasibility for a new community and technical college in the Graham, Washington area.

4. SSC Labor Center - Savings are achieved through the elimination of the state subsidy to the Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC).

5. Bellevue College 4-year Degree Prog - One-time funding is provided to Bellevue College for initial start up costs and to develop a plan to offer BS degrees in computer science. (Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget Community/Technical College System

6. Adjust Compensation Double Count - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

7. Highline WPEA Agreement - Funding is provided for the collective bargaining agreement between Highline Community College and the Washington Public Employee Association (WPEA). The agreement includes a general wage increase of 1.25 percent, effective July 1, 2016; a general wage increase of 1.5 percent, effective July 1, 2017; a "Me Too" clause with the Community College WPEA Coalition; two additional personal leave days per year; a shift differential increase of \$.10 per hour; and a signing bonus of \$400 per person. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

8. Yakima Valley WPEA Agreement - Funding is provided for the collective bargaining agreement between Yakima Valley Community College and the Washington Public Employees Association. The agreement includes a general wage increase of 3 percent in the first fiscal year; a general wage increase of 1 percent in the second year with an additional 0.8 percent increase; a wage increase of 2.5 percent for targeted classifications; an increase of \$.15 per hour for shift differential, effective July 1, 2015; and a one-time settlement incentive of 2.5 percent of anticipated annual salary. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

9. CTCs WFSE Agreement - Funding is provided for the collective bargaining agreement with the Washington Federation of State Employees (WFSE) Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

10. Nonrep Job Class Specific - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

11. CTCs WPEA Agreement - Funding is provided for the collective bargaining agreement with Washington Public Employees Association Community College Coalition. The agreement includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 per month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, Education Legacy Trust Account-State, Various Other Accounts)

12. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget
Sundry Claims
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	233	233
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0
Difference from 2013-15	0.0	-233	-233
% Change from 2013-15	0.0%	-100.0%	-100.0%

Comments:

2015-17 Omnibus Operating Budget
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Adjust Compensation Double Count	0.0	-166	-209
2. State Public Employee Benefits Rate	0.0	3,339	7,331
3. WSP Troopers' Arbitration Award	0.0	908	996
4. WSP Lieutenants' Arbitration Award	0.0	159	159
5. WFSE General Government	0.0	64,483	142,943
6. State Represented Emp Benefits Rate	0.0	11,322	20,161
7. WA Assoc. Fish&Wild Prof Agreement	0.0	1,337	5,662
8. Nonrep Job Class Specific	0.0	1,782	5,907
9. WPEA General Government	0.0	7,412	13,189
10. Teamsters 117 Arbitration Award	0.0	47,653	47,663
11. PTE Local 17 Agreement	0.0	10	10
12. SEIU 1199 NW Agreement	0.0	8,702	11,165
13. The Coalition of Unions Agreement	0.0	3,738	7,349
14. General Wage Incr-State Employees	0.0	36,761	82,948
15. H Ed: Public Employee Benefits Rate	0.0	5,390	19,180
16. H Ed: Rep Employee Benefits Rate	0.0	1,987	7,282
17. Reduced PEBB Claims/Rate	0.0	-34,108	-51,731
18. Limit PEBB spouse coverage	0.0	-7,573	-11,440
19. PEBB smoker surcharge increase	0.0	-1,406	-2,099
Policy -- Comp Total	0.0	151,730	306,466
Total Policy Changes	0.0	151,730	306,466
Total 2015-17 Biennium	0.0	151,730	306,466
Difference from 2013-15	0.0	151,730	306,466
% Change from 2013-15	0.0%	0.0%	0.0%

Comments:

1. Adjust Compensation Double Count - Funding is provided for staff covered by Initiative 732 at the higher level of the general wage increases, 3 percent in FY 2016 and 1 percent in FY 2017, plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice.

2. State Public Employee Benefits Rate - Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. (General Fund-State, various other accounts)

3. WSP Troopers' Arbitration Award - Funding is provided for the arbitration award with the Washington State Patrol (WSP) Troopers Association, which includes a general wage increase of 7 percent, effective July 1, 2015; a general wage increase of 3 percent, effective July 1, 2016; and an additional 3 percent specialty pay for Breath Alcohol Concentration Technicians. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget State Employee Compensation Adjust

- 4. WSP Lieutenants' Arbitration Award** - Funding is provided for the arbitration award with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 5 percent in each fiscal year of the agreement and a \$100 increase in the annual clothing allowance for specified classifications. (General Fund-State, various other accounts)
- 5. WFSE General Government** - Funding is provided for the collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; and assignment pay in designated areas. (General Fund-State, various other accounts)
- 6. State Represented Emp Benefits Rate** - Health insurance funding is provided for state employees who are covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State, various other accounts)
- 7. WA Assoc. Fish&Wild Prof Agreement** - Funding is provided for the collective bargaining agreement with Washington Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)
- 8. Nonrep Job Class Specific** - Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)
- 9. WPEA General Government** - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)
- 10. Teamsters 117 Arbitration Award** - Funding is provided for the collective bargaining agreement with the International Brotherhood of Teamsters (Teamsters) Local 117, which includes a general wage increase of 5.5 percent, effective July 1, 2015; a general wage increase of 4.3 percent, effective July 1, 2016; seven targeted job classifications assigned to a higher salary range; supplemental shift premium for LPNs; payment for overtime exempt employees in specified classifications when on standby status; and elimination of geographic premium pay. (General Fund-State, various other accounts)
- 11. PTE Local 17 Agreement** - Funding is provided for the collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers. (General Fund-State, various other accounts)
- 12. SEIU 1199 NW Agreement** - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)
- 13. The Coalition of Unions Agreement** - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

2015-17 Omnibus Operating Budget State Employee Compensation Adjust

14. General Wage Incr-State Employees - Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes general government workers. (General Fund-State, various other accounts)

15. H Ed: Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by higher education institutions who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. (General Fund-State, various other accounts)

16. H Ed: Rep Employee Benefits Rate - Health insurance funding is provided for state employees employed by higher education institutions who are covered by a bargaining agreement subject to financial feasibility determination. (General Fund-State, various other accounts)

17. Reduced PEBB Claims/Rate - Health insurance funding for state agency and higher education employees is reduced to reflect lower claims expenses and other updates to the PEBB funding model through March 31, 2015. The funding rate is reduced from \$869 to \$840 for FY 2016 and from \$937 to \$894 in FY 2017. (General Fund-State, various other accounts)

18. Limit PEBB spouse coverage - Health insurance funding is reduced to reflect savings resulting from extending the \$50 monthly PEBB spousal coverage surcharge to all spouses who have the option of being covered by their own employer's health plan. (General Fund-State, various other funds.)

19. PEBB smoker surcharge increase - Health insurance funding is reduced to reflect savings resulting from increasing the PEBB tobacco surcharge from \$25 per month to \$50 per month beginning January 1, 2016. (General Fund-State, various other funds.)

2015-17 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	141,500	141,500
2015-17 Maintenance Level	0.0	172,500	192,500
Policy Other Changes:			
1. Local Public Safety Enhance Acc Adj	0.0	-20,000	-40,000
2. Public Safety Death Benefits	0.0	1,100	1,100
3. Funding adjustment for JRS	0.0	-10,000	0
Policy -- Other Total	0.0	-28,900	-38,900
Total Policy Changes	0.0	-28,900	-38,900
Total 2015-17 Biennium	0.0	143,600	153,600
Difference from 2013-15	0.0	2,100	12,100
% Change from 2013-15	0.0%	1.5%	8.6%

Comments:

1. Local Public Safety Enhance Acc Adj - The transfer into the Local Public Safety Enhancement Account is eliminated. (General Fund-State, Local Public Safety Enhancement Account)

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

3. Funding adjustment for JRS - Funding for state contributions to the Judicial Retirement System for the 2015-17 biennium are made in part from the Department of Retirement Systems Expense Fund. (Department of Retirement Systems Expense Fund-State)

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

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Other Changes:			
1. Office of Performance Management	21.0	6,397	6,397
Policy -- Other Total	21.0	6,397	6,397
Policy Transfer Changes:			
2. Transfer of Results Washington	9.0	2,230	2,230
Policy -- Transfer Total	9.0	2,230	2,230
Total Policy Changes	30.0	8,627	8,627
Total 2015-17 Biennium	30.0	8,627	8,627
Difference from 2013-15	30.0	8,627	8,627
% Change from 2013-15	0.0%	0.0%	0.0%

Comments:

1. Office of Performance Management - Funding is provided for the new Office of Performance Management established in Engrossed Second Substitute Senate Bill 5737.

2. Transfer of Results Washington - Funding for the Results Washington efforts in the Office of Financial Management is transferred to the new Office of Performance Management. These resources will be repurposed for implementation of the new performance management duties outlined in Engrossed Second Substitute Senate Bill 5737, thereby partially offsetting the costs of the new agency.

2015-17 Omnibus Operating Budget
Other Legislation
(Dollars in Thousands)

	FTEs	PSSB 6052 NGF-P	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. Transportation CBAs	0.0	852	852
2. Anticipated 2016 Supplemental	0.0	34,604	34,604
Policy -- Comp Total	0.0	35,456	35,456
Total Policy Changes	0.0	35,456	35,456
Total 2015-17 Biennium	0.0	35,456	35,456
Difference from 2013-15	0.0	35,456	35,456
% Change from 2013-15	0.0%	0.0%	0.0%

Comments:

1. Transportation CBAs - Funding is provided to fund collective bargaining agreements between the state and the Washington State Patrol Troopers and Lieutenants in SB 6073 (transportation funding).

2. Anticipated 2016 Supplemental - The June 2015 caseload forecast adopted by Caseload Forecast Council projects a net overall increase. This items, which is included on the balance sheet, reflects the anticipated 2016 costs that would result from this forecast. This is a preliminary estimate and is very likely to change based on subsequent forecasts and cost driver updates before the 2016 legislative session.

2015 Supplemental Omnibus Operating Budget
PSSB 6052
NGF-S + Opportunity Pathways
(Dollars in Thousands)

June 24, 2015
10:24 pm

NGF+OpPth

Judicial

Court of Appeals

Policy Items

1. Retirement Buyout 28

Total Judicial 28

Governmental Operations

Board of Tax Appeals

Policy Items

2. Retirement Buyout Funding 9

Total Governmental Operations 9

DSHS

Children and Family Services

Policy Items

3. Building Access Control System 48

Developmental Disabilities

Policy Items

4. ProviderOne Sub-System Delay -774

5. Specialized Services for DD Clients 218

6. RHC Medicaid Compliance 852

Total 296

Long-Term Care

Policy Items

7. ProviderOne Sub-System Delay -2,447

Economic Services Administration

Policy Items

8. ESAR - Phase II and III 3,015

9. ACES Disaster Recovery 1,512

10. Data Center and Mainframe Costs 1,361

11. Building Access Control System 71

12. Workfirst Underspend -10,000

13. TANF Participation Incentive -1,583

Total -5,624

Vocational Rehabilitation

Policy Items

14. Building Access Control System 23

Total DSHS -7,704

2015 Supplemental Omnibus Operating Budget
PSSB 6052
NGF-S + Opportunity Pathways
(Dollars in Thousands)

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Other Human Services

Department of Corrections

Policy Items

15. Community Violator Funds Shortfall	2,565
16. TAS Critical System Update	400
17. E-Vault Costs from CTS	-176
18. Fractional Billing Restore	1,710
19. Female Offender Jail Beds	-483
Total	4,016

Total Other Human Services **4,016**

Natural Resources

Department of Ecology

Policy Items

20. Central Regional Office Move	188
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Environmental and Land Use Hearings Office

Policy Items

21. Reduce Growth Board to Six Members	-121
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Department of Fish and Wildlife

Policy Items

22. Maintaining Technology Access	138
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Total Natural Resources **205**

Transportation

Washington State Patrol

Policy Items

23. U.S. Open Golf Championship	750
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Total Transportation **750**

Public Schools

General Apportionment

Policy Items

24. Deductible Revenues for Schools	5,390
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Special Education

Policy Items

25. Special Education Ombuds	50
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Washington Charter School Commission

Policy Items

26. Attorney General Lawsuit Costs	5
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2015 Supplemental Omnibus Operating Budget
PSSB 6052
NGF-S + Opportunity Pathways
(Dollars in Thousands)

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	NGF+OpPth
Total Public Schools	5,445
Other Education	
Center for Childhood Deafness & Hearing Loss	
<i>Policy Items</i>	
27. Increase Teacher Assistance Support	263
28. Increase Interpreter Services	94
Total	357
Total Other Education	357
Special Appropriations	
Special Appropriations to the Governor	
<i>Policy Items</i>	
29. Extraordinary Crim Justice	590
Sundry Claims	
<i>Policy Items</i>	
30. Self Defense	640
31. Wrongful Convictions	1,411
Total	2,051
Contributions to Retirement Systems	
<i>Policy Items</i>	
32. Pension Adjustments, Nonrate	-2,000
Total Special Appropriations	641
Total 2015 Supplemental	3,747

Comments:

Judicial

Court of Appeals

1. **RETIREMENT BUYOUT** - Funding is requested for leave buyout expenses for three employees expect to retire in fiscal year 2015.

Governmental Operations

Board of Tax Appeals

2. **RETIREMENT BUYOUT FUNDING** - Funding is provided for costs associated with the retirement of a legal secretary position in fiscal year 2015.

**2015 Supplemental Omnibus Operating Budget
PSSB 6052**

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DSHS

Children and Family Services

3. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

Developmental Disabilities

4. **PROVIDERONE SUB-SYSTEM DELAY** - Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
5. **SPECIALIZED SERVICES FOR DD CLIENTS** - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)
6. **RHC MEDICAID COMPLIANCE** - Funding is provided for specialized services and additional nursing home services required by the Centers for Medicare and Medicaid Services as a result of preadmission screening and resident review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers (RHC) and community nursing facilities. (General Fund-State, General Fund-Federal)

Long-Term Care

7. **PROVIDERONE SUB-SYSTEM DELAY** - Funding is reduced due to a six-month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

Economic Services Administration

8. **ESAR - PHASE II AND III** - Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)
9. **ACES DISASTER RECOVERY** - One-time funding is provided for additional mission essential functions identified by ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work meets new federal regulations related to the ACA. (General Fund-State, General Fund-Federal)
10. **DATA CENTER AND MAINFRAME COSTS** - The current ACES mainframe will be paid off and replaced by a new leased mainframe with superior memory capacity. The servers will be reconfigured and moved into the State Data Center (SDC). The SDC lease includes an increased cost per square foot. One-time costs include \$1,296,000 in General Fund-State and \$2,105,000 in General Fund-Federal. (General Fund-State, General Fund-Federal)
11. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
12. **WORKFIRST UNDERSPEND** - Funding for Workfirst job activities is reduced to reflect projected under-expenditures.
13. **TANF PARTICIPATION INCENTIVE** - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to be scheduled to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

Vocational Rehabilitation

14. **BUILDING ACCESS CONTROL SYSTEM** - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

2015 Supplemental Omnibus Operating Budget PSSB 6052

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Other Human Services

Department of Corrections

15. **COMMUNITY VIOLATOR FUNDS SHORTFALL** - Funding is provided to cover the costs billed by local correctional facilities for community violator daily bed rates. These expenses exceeded the DOC-funded violator forecasted level due to reporting variances on the average daily population. These discrepancies are being addressed through contract negotiations, improved reporting, and internal policy changes and should be resolved by fiscal year 2018.
16. **TAS CRITICAL SYSTEM UPDATE** - Funding is provided to upgrade the Trust Accounting System (TAS) which has two critical functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests. After July 2015, TAS will no longer receive software support unless updated and moved off the Windows Server 2003.
17. **E-VAULT COSTS FROM CTS** - Funding is removed for Consolidated Technology Services (CTS) for email archiving services through the Washington State Electronic Records Vault Service (WaSERV).
18. **FRACTIONAL BILLING RESTORE** - Funding is restored regarding elimination of the fractional billing practice for supervision of violators housed in jail for either a local or a federal hold in addition to a DOC Secretary warrant. The reduction in the 2014 supplemental budget resulted in cost avoidance rather than savings.
19. **FEMALE OFFENDER JAIL BEDS** - Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

Natural Resources

Department of Ecology

20. **CENTRAL REGIONAL OFFICE MOVE** - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, Various Funds)

Environmental and Land Use Hearings Office

21. **REDUCE GROWTH BOARD TO SIX MEMBERS** - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

Department of Fish and Wildlife

22. **MAINTAINING TECHNOLOGY ACCESS** - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)

Transportation

Washington State Patrol

23. **U.S. OPEN GOLF CHAMPIONSHIP** - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.

Public Schools

General Apportionment

24. **DEDUCTIBLE REVENUES FOR SCHOOLS** - Under current law, timber revenues to school districts from most federal lands are a local deductible revenue and are used to offset the state's general apportionment allocations. Congress reauthorized the Secure Rural Schools payment for two years. Pursuant to the budget policy, school districts will be allowed to retain the local deductible revenues.

Special Education

25. **SPECIAL EDUCATION OMBUDS** - The 2014 Supplemental Operating Budget transferred funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds (OEO). This transfer was vetoed by the Governor. This funding provided restores the lost funding resulting from the vetoed budget section.

**2015 Supplemental Omnibus Operating Budget
PSSB 6052**

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Washington Charter School Commission

- 26. **ATTORNEY GENERAL LAWSUIT COSTS** - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

Other Education

Center for Childhood Deafness & Hearing Loss

- 27. **INCREASE TEACHER ASSISTANCE SUPPORT** - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.
- 28. **INCREASE INTERPRETER SERVICES** - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

Special Appropriations

Special Appropriations to the Governor

- 29. **EXTRAORDINARY CRIM JUSTICE** - Funds for extraordinary criminal justice costs in Clallam County, Mason County, and Klickitat County were not expended in the first fiscal year and are reauthorized for expenditure in fiscal year 2015.

Sundry Claims

- 30. **SELF DEFENSE** - On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. The total has been updated to reflect all claims received as of March 10, 2015.
- 31. **WRONGFUL CONVICTIONS** - Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts. The total has been updated to reflect all claims received as of March 10, 2015.

Contributions to Retirement Systems

- 32. **PENSION ADJUSTMENTS, NONRATE** - This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.