



SHB 2376

As Passed House Appropriations

Agency Detail

February 23, 2016

Office of Program Research

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	803.2	2.6	805.8	153,796	425	154,221	173,930	379	174,309
Judicial	666.5	3.0	669.5	267,132	2,992	270,124	337,921	3,959	341,880
Governmental Operations	7,184.5	-25.2	7,159.3	510,107	-1,558	508,549	3,792,924	104,629	3,897,553
Other Human Services	16,592.8	144.6	16,737.4	5,952,628	206,888	6,159,516	21,333,537	-188,933	21,144,604
Dept of Social & Health Services	17,619.5	286.2	17,905.7	6,381,151	94,377	6,475,528	13,932,885	332,718	14,265,603
Natural Resources	6,125.4	47.3	6,172.7	308,873	-32,913	275,960	1,713,043	193,141	1,906,184
Transportation	752.4	16.2	768.6	80,612	3,763	84,375	195,359	38,584	233,943
Public Schools	372.7	3.4	376.0	18,156,830	132,474	18,289,304	20,008,166	193,937	20,202,103
Higher Education	50,433.5	7.2	50,440.7	3,525,134	11,194	3,536,328	13,826,980	14,054	13,841,034
Other Education	589.8	10.1	599.9	347,928	-1,462	346,466	736,946	7,551	744,497
Special Appropriations	58.1	-1.6	56.5	2,534,988	60,220	2,595,208	2,836,614	308,950	3,145,564
Statewide Total	101,198.1	493.7	101,691.8	38,219,179	476,400	38,695,579	78,888,305	1,008,969	79,897,274

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative									
House of Representatives	361.1	1.5	362.6	68,438	58	68,496	70,356	58	70,414
Senate	253.0	0.0	253.0	48,768	29	48,797	50,516	29	50,545
Jt Leg Audit & Review Committee	22.4	1.1	23.5	0	318	318	6,711	333	7,044
LEAP Committee	10.0	0.0	10.0	0	0	0	3,658	3	3,661
Office of the State Actuary	17.0	0.0	17.0	592	0	592	5,617	-81	5,536
Office of Legislative Support Svcs	46.6	0.0	46.6	8,123	15	8,138	8,278	27	8,305
Joint Legislative Systems Comm	46.6	0.0	46.6	19,006	0	19,006	19,006	0	19,006
Statute Law Committee	46.6	0.0	46.6	8,869	5	8,874	9,788	10	9,798
Total Legislative	803.2	2.6	805.8	153,796	425	154,221	173,930	379	174,309
Judicial									
Supreme Court	60.9	0.0	60.9	15,085	105	15,190	15,085	105	15,190
State Law Library	13.8	0.0	13.8	3,147	26	3,173	3,147	26	3,173
Court of Appeals	140.6	0.0	140.6	34,158	126	34,284	34,158	126	34,284
Commission on Judicial Conduct	9.5	0.0	9.5	2,210	21	2,231	2,210	21	2,231
Administrative Office of the Courts	423.0	3.0	426.0	112,694	1,238	113,932	178,222	2,001	180,223
Office of Public Defense	16.2	0.0	16.2	74,460	906	75,366	78,108	906	79,014
Office of Civil Legal Aid	2.5	0.0	2.5	25,378	570	25,948	26,991	774	27,765
Total Judicial	666.5	3.0	669.5	267,132	2,992	270,124	337,921	3,959	341,880
Total Legislative/Judicial	1,469.7	5.6	1,475.3	420,928	3,417	424,345	511,851	4,338	516,189

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Governmental Operations									
Office of the Governor	48.6	0.0	48.6	10,813	266	11,079	14,813	266	15,079
Office of the Lieutenant Governor	6.8	0.0	6.8	1,270	21	1,291	1,365	21	1,386
Public Disclosure Commission	19.6	0.0	19.6	4,747	97	4,844	4,747	97	4,844
Office of the Secretary of State	310.1	-34.1	276.0	38,666	190	38,856	99,819	-4,070	95,749
Governor's Office of Indian Affairs	2.0	0.0	2.0	537	3	540	537	3	540
Asian-Pacific-American Affrs	2.0	0.0	2.0	450	16	466	450	16	466
Office of the State Treasurer	67.0	0.0	67.0	0	0	0	16,753	26	16,779
Office of the State Auditor	336.3	0.0	336.3	45	0	45	72,677	51	72,728
Comm Salaries for Elected Officials	1.3	0.3	1.6	331	41	372	331	41	372
Office of the Attorney General	1,119.7	12.3	1,132.0	23,148	154	23,302	265,955	6,179	272,134
Caseload Forecast Council	12.5	0.3	12.8	2,832	98	2,930	2,832	98	2,930
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	51,960	-250	51,710
Department of Commerce	275.0	5.4	280.4	121,265	6,167	127,432	488,382	63,419	551,801
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,672	20	1,692	1,722	20	1,742
Office of Financial Management	192.8	3.0	195.8	38,903	675	39,578	136,004	2,414	138,418
Office of Administrative Hearings	170.8	0.0	170.8	0	0	0	38,508	-61	38,447
State Lottery Commission	142.9	0.0	142.9	0	0	0	946,373	-41	946,332
Washington State Gambling Comm	134.0	-20.0	114.0	0	0	0	30,548	-33	30,515
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	505	14	519	505	14	519
African-American Affairs Comm	2.0	0.0	2.0	502	12	514	502	12	514
Department of Retirement Systems	250.4	1.3	251.7	0	0	0	62,244	3,382	65,626
State Investment Board	97.4	0.3	97.6	0	0	0	42,452	256	42,708
Department of Revenue	1,214.9	1.0	1,215.8	239,909	-9,429	230,480	285,139	-9,505	275,634
Board of Tax Appeals	11.2	0.0	11.2	2,555	69	2,624	2,555	69	2,624
Minority & Women's Business Enterp	22.5	0.0	22.5	0	0	0	4,730	153	4,883
Office of Insurance Commissioner	239.6	0.6	240.1	527	0	527	59,514	426	59,940
Consolidated Technology Services	547.9	28.5	576.4	1,450	0	1,450	353,968	-14,546	339,422

NGF-P = GF-S + ELT + OpPath

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	11.3	0.0	11.3	0	0	0	6,095	18	6,113
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	500	2	502
Dept of Enterprise Services	798.8	-26.0	772.8	6,459	-210	6,249	326,294	182	326,476
Washington Horse Racing Commission	28.5	0.0	28.5	0	0	0	5,826	-37	5,789
Liquor and Cannabis Board	341.0	2.0	343.0	0	0	0	82,925	2,397	85,322
Utilities and Transportation Comm	175.7	0.0	175.7	176	0	176	65,478	3,644	69,122
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,013	-2	1,011
Military Department	325.4	0.3	325.7	6,803	133	6,936	303,233	49,735	352,968
Public Employment Relations Comm	41.3	0.0	41.3	3,789	101	3,890	8,509	218	8,727
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,350	15	2,365
Archaeology & Historic Preservation	17.8	0.0	17.8	2,753	4	2,757	5,316	0	5,316
Total Governmental Operations	7,184.5	-25.2	7,159.3	510,107	-1,558	508,549	3,792,924	104,629	3,897,553

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Other Human Services									
WA State Health Care Authority	1,176.1	2.7	1,178.8	3,883,404	179,689	4,063,093	16,723,288	-217,411	16,505,877
Human Rights Commission	34.2	0.0	34.2	4,168	233	4,401	6,476	233	6,709
Bd of Industrial Insurance Appeals	161.0	0.0	161.0	0	0	0	41,724	-12	41,712
Criminal Justice Training Comm	39.4	1.0	40.4	35,870	567	36,437	49,067	977	50,044
Department of Labor and Industries	2,879.7	11.5	2,891.1	33,971	-63	33,908	704,104	5,117	709,221
Department of Health	1,662.5	54.3	1,716.8	116,806	616	117,422	1,122,550	21,195	1,143,745
Department of Veterans' Affairs	771.8	1.0	772.8	16,058	386	16,444	135,268	559	135,827
Department of Corrections	8,269.2	74.2	8,343.3	1,857,764	25,469	1,883,233	1,871,417	25,579	1,896,996
Dept of Services for the Blind	80.0	0.0	80.0	4,587	-9	4,578	29,783	-54	29,729
Employment Security Department	1,519.1	0.0	1,519.1	0	0	0	649,860	-25,116	624,744
Total Other Human Services	16,592.8	144.6	16,737.4	5,952,628	206,888	6,159,516	21,333,537	-188,933	21,144,604

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Dept of Social & Health Services									
Children and Family Services	2,574.9	19.9	2,594.8	667,953	712	668,665	1,196,657	-2,166	1,194,491
Juvenile Rehabilitation	773.7	-5.8	768.0	183,432	217	183,649	191,878	217	192,095
Mental Health	2,940.3	41.6	2,981.9	1,063,347	5,024	1,068,371	2,287,636	71,367	2,359,003
Developmental Disabilities	3,363.6	54.6	3,418.2	1,259,757	31,222	1,290,979	2,535,727	64,352	2,600,079
Long-Term Care	1,590.9	99.6	1,690.5	1,928,998	24,124	1,953,122	4,476,033	52,668	4,528,701
Economic Services Administration	4,385.2	8.6	4,393.8	854,197	10,873	865,070	2,128,441	29,079	2,157,520
Alcohol & Substance Abuse	72.3	13.0	85.3	129,660	790	130,450	631,281	88,301	719,582
Vocational Rehabilitation	318.1	0.0	318.1	26,320	90	26,410	125,571	-670	124,901
Administration/Support Svcs	493.4	75.7	569.1	66,335	2,490	68,825	105,271	5,396	110,667
Special Commitment Center	375.8	27.1	402.8	74,946	5,588	80,534	74,946	5,588	80,534
Payments to Other Agencies	0.0	0.0	0.0	126,206	13,247	139,453	179,444	18,586	198,030
Information System Services	198.6	-57.7	140.9	0	0	0	0	0	0
Consolidated Field Services	532.9	9.7	542.6	0	0	0	0	0	0
Total Dept of Social & Health Services	17,619.5	286.2	17,905.7	6,381,151	94,377	6,475,528	13,932,885	332,718	14,265,603
Total Human Services	34,212.2	430.8	34,643.0	12,333,779	301,265	12,635,044	35,266,422	143,785	35,410,207

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Natural Resources</i>									
Columbia River Gorge Commission	7.0	0.0	7.0	929	11	940	1,856	22	1,878
Department of Ecology	1,610.6	6.5	1,617.1	49,489	-517	48,972	475,200	4,663	479,863
WA Pollution Liab Insurance Program	6.0	0.1	6.1	0	0	0	1,866	39	1,905
State Parks and Recreation Comm	677.4	3.0	680.4	21,053	4	21,057	156,347	4,437	160,784
Rec and Conservation Funding Board	19.6	0.0	19.6	1,718	-72	1,646	10,174	-179	9,995
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,287	36	4,323	4,287	36	4,323
State Conservation Commission	18.6	0.0	18.6	13,585	39	13,624	24,486	9,839	34,325
Dept of Fish and Wildlife	1,500.8	12.2	1,512.9	74,181	2,079	76,260	403,339	9,054	412,393
Puget Sound Partnership	43.4	0.0	43.4	4,657	23	4,680	17,362	89	17,451
Department of Natural Resources	1,465.1	15.3	1,480.4	106,732	-36,444	70,288	449,410	159,504	608,914
Department of Agriculture	761.7	10.3	772.0	32,242	1,928	34,170	168,716	5,637	174,353
Total Natural Resources	6,125.4	47.3	6,172.7	308,873	-32,913	275,960	1,713,043	193,141	1,906,184

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Transportation									
Washington State Patrol	511.5	15.5	527.0	77,949	3,701	81,650	149,192	37,956	187,148
Department of Licensing	240.9	0.7	241.6	2,663	62	2,725	46,167	628	46,795
Total Transportation	752.4	16.2	768.6	80,612	3,763	84,375	195,359	38,584	233,943

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Public Schools									
OSPI & Statewide Programs	326.5	3.4	329.8	77,072	11,381	88,453	157,910	14,881	172,791
General Apportionment	0.0	0.0	0.0	13,242,915	-16,660	13,226,255	13,242,915	-16,660	13,226,255
Pupil Transportation	0.0	0.0	0.0	927,123	57,926	985,049	927,123	57,926	985,049
School Food Services	0.0	0.0	0.0	14,222	3,192	17,414	685,566	3,192	688,758
Special Education	2.0	0.0	2.0	1,733,950	-17,810	1,716,140	2,210,489	-10,810	2,199,679
Educational Service Districts	0.0	0.0	0.0	16,424	-16	16,408	16,424	-16	16,408
Levy Equalization	0.0	0.0	0.0	742,844	23,579	766,423	742,844	23,579	766,423
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	4,302	500	4,802
Institutional Education	0.0	0.0	0.0	27,970	-1,460	26,510	27,970	-1,460	26,510
Ed of Highly Capable Students	0.0	0.0	0.0	20,191	-8	20,183	20,191	-8	20,183
Education Reform	39.7	0.0	39.7	243,925	23,831	267,756	340,826	28,931	369,757
Transitional Bilingual Instruction	0.0	0.0	0.0	239,926	3,555	243,481	312,133	3,555	315,688
Learning Assistance Program (LAP)	0.0	0.0	0.0	450,930	2,277	453,207	899,398	48,277	947,675
Compensation Adjustments	0.0	0.0	0.0	418,512	42,687	461,199	418,512	42,687	461,199
Washington Charter School Comm	4.5	0.0	4.5	826	0	826	1,563	-637	926
Total Public Schools	372.7	3.4	376.0	18,156,830	132,474	18,289,304	20,008,166	193,937	20,202,103

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Higher Education									
Student Achievement Council	99.0	6.0	105.0	724,868	4,551	729,419	760,655	10,749	771,404
University of Washington	22,758.0	0.3	22,758.3	619,572	1,204	620,776	7,534,038	2,778	7,536,816
Washington State University	6,258.5	0.0	6,258.5	419,891	1,445	421,336	1,530,269	1,934	1,532,203
Eastern Washington University	1,437.9	0.0	1,437.9	102,699	59	102,758	320,363	-10,407	309,956
Central Washington University	1,502.3	0.0	1,502.3	103,428	-26	103,402	321,147	-67	321,080
The Evergreen State College	639.8	0.9	640.7	52,779	921	53,700	137,671	945	138,616
Western Washington University	1,768.7	0.0	1,768.7	133,111	17	133,128	365,714	44	365,758
Community/Technical College System	15,969.4	0.0	15,969.4	1,368,786	3,023	1,371,809	2,857,123	8,078	2,865,201
Total Higher Education	50,433.5	7.2	50,440.7	3,525,134	11,194	3,536,328	13,826,980	14,054	13,841,034
Other Education									
State School for the Blind	92.5	0.0	92.5	12,944	23	12,967	17,162	23	17,185
Childhood Deafness & Hearing Loss	125.2	0.8	126.0	20,039	76	20,115	21,145	-634	20,511
Workforce Trng & Educ Coord Board	24.2	0.0	24.2	3,314	76	3,390	59,049	75	59,124
Department of Early Learning	271.0	7.9	278.9	301,079	-1,978	299,101	621,955	7,746	629,701
Washington State Arts Commission	13.0	0.4	13.4	2,266	133	2,399	4,384	133	4,517
Washington State Historical Society	34.0	1.0	35.0	4,764	109	4,873	7,154	109	7,263
East Wash State Historical Society	30.0	0.0	30.0	3,522	99	3,621	6,097	99	6,196
Total Other Education	589.8	10.1	599.9	347,928	-1,462	346,466	736,946	7,551	744,497
Total Education	51,395.9	20.6	51,416.5	22,029,892	142,206	22,172,098	34,572,092	215,542	34,787,634

NGF-P = GF-S + ELT + OpPath

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Includes Other Legislation

(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,232,970	-32,316	2,200,654	2,427,080	-26,930	2,400,150
Special Approps to the Governor	58.1	-1.6	56.5	160,418	89,543	249,961	223,375	365,412	588,787
Sundry Claims	0.0	0.0	0.0	0	886	886	0	886	886
State Employee Compensation Adjust	0.0	0.0	0.0	0	1,107	1,107	32,559	-31,418	1,141
Contributions to Retirement Systems	0.0	0.0	0.0	141,600	1,000	142,600	153,600	1,000	154,600
Total Special Appropriations	58.1	-1.6	56.5	2,534,988	60,220	2,595,208	2,836,614	308,950	3,145,564

This page intentionally left blank.

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
House of Representatives
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	361.1	68,438	70,356
2015-17 Maintenance Level	362.6	68,496	70,414
Difference from 2015-17 Original	1.5	58	58
% Change from 2015-17 Original	0.4%	0.1%	0.1%
2015-17 Policy Level	362.6	68,496	70,414
Difference from 2015-17 Original	1.5	58	58
% Change from 2015-17 Original	0.4%	0.1%	0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Senate
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	253.0	48,768	50,516
2015-17 Maintenance Level	253.0	48,797	50,545
Difference from 2015-17 Original	0.0	29	29
% Change from 2015-17 Original	0.0%	0.1%	0.1%
2015-17 Policy Level	253.0	48,797	50,545
Difference from 2015-17 Original	0.0	29	29
% Change from 2015-17 Original	0.0%	0.1%	0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Jt Leg Audit & Review Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	22.4	0	6,711
2015-17 Maintenance Level	22.4	0	6,726
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.2%
Policy Other Changes:			
1. Youth Mental Health Services	0.9	250	250
2. Statewide Reentry Council	0.2	56	56
3. Washington Trade Convention	0.1	12	12
Policy -- Other Total	1.1	318	318
Total Policy Changes	1.1	318	318
2015-17 Policy Level	23.5	318	7,044
Difference from 2015-17 Original	1.1	318	333
% Change from 2015-17 Original	4.9%		5.0%

Comments:

1. Youth Mental Health Services

Funding is provided to implement Engrossed Second Substitute House Bill 2439 (youth mental health services), which requires the Joint Legislative Audit and Review Committee to conduct an inventory of the mental health service models available to students in schools, school districts, and Educational Service Districts. (General Fund-State)

2. Statewide Reentry Council

Pursuant to Second Substitute House Bill 2791 (WA statewide reentry council), funding is provided to collect data and prepare performance audits of the Washington State Reentry Council. (General Fund-State)

3. Washington Trade Convention

Pursuant to Substitute House Bill 2938 (WA trade conventions/taxes), funding is provided to establish data collection and monitoring. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
LEAP Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	10.0	0	3,658
2015-17 Maintenance Level	10.0	0	3,661
Difference from 2015-17 Original	0.0	0	3
% Change from 2015-17 Original	0.0%		0.1%
2015-17 Policy Level	10.0	0	3,661
Difference from 2015-17 Original	0.0	0	3
% Change from 2015-17 Original	0.0%		0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the State Actuary
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	17.0	592	5,617
2015-17 Maintenance Level	17.0	592	5,536
Difference from 2015-17 Original	0.0	0	-81
% Change from 2015-17 Original	0.0%	0.0%	-1.4%
2015-17 Policy Level	17.0	592	5,536
Difference from 2015-17 Original	0.0	0	-81
% Change from 2015-17 Original	0.0%	0.0%	-1.4%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of Legislative Support Svcs
 (Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	46.6	8,123	8,278
2015-17 Maintenance Level	46.6	8,138	8,305
Difference from 2015-17 Original	0.0	15	27
% Change from 2015-17 Original	0.0%	0.2%	0.3%
2015-17 Policy Level	46.6	8,138	8,305
Difference from 2015-17 Original	0.0	15	27
% Change from 2015-17 Original	0.0%	0.2%	0.3%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Joint Legislative Systems Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	46.6	19,006	19,006
2015-17 Maintenance Level	46.6	19,006	19,006
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%
2015-17 Policy Level	46.6	19,006	19,006
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Statute Law Committee
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	46.6	8,869	9,788
2015-17 Maintenance Level	46.6	8,874	9,798
Difference from 2015-17 Original	0.0	5	10
% Change from 2015-17 Original	0.0%	0.1%	0.1%
2015-17 Policy Level	46.6	8,874	9,798
Difference from 2015-17 Original	0.0	5	10
% Change from 2015-17 Original	0.0%	0.1%	0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Supreme Court
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	60.9	15,085	15,085
2015-17 Maintenance Level	60.9	15,190	15,190
Difference from 2015-17 Original	0.0	105	105
% Change from 2015-17 Original	0.0%	0.7%	0.7%
2015-17 Policy Level	60.9	15,190	15,190
Difference from 2015-17 Original	0.0	105	105
% Change from 2015-17 Original	0.0%	0.7%	0.7%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State Law Library
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	13.8	3,147	3,147
2015-17 Maintenance Level	13.8	3,173	3,173
Difference from 2015-17 Original	0.0	26	26
% Change from 2015-17 Original	0.0%	0.8%	0.8%
2015-17 Policy Level	13.8	3,173	3,173
Difference from 2015-17 Original	0.0	26	26
% Change from 2015-17 Original	0.0%	0.8%	0.8%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Court of Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	140.6	34,158	34,158
2015-17 Maintenance Level	140.6	34,284	34,284
Difference from 2015-17 Original	0.0	126	126
% Change from 2015-17 Original	0.0%	0.4%	0.4%
2015-17 Policy Level	140.6	34,284	34,284
Difference from 2015-17 Original	0.0	126	126
% Change from 2015-17 Original	0.0%	0.4%	0.4%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Commission on Judicial Conduct
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	9.5	2,210	2,210
2015-17 Maintenance Level	9.5	2,231	2,231
Difference from 2015-17 Original	0.0	21	21
% Change from 2015-17 Original	0.0%	1.0%	1.0%
2015-17 Policy Level	9.5	2,231	2,231
Difference from 2015-17 Original	0.0	21	21
% Change from 2015-17 Original	0.0%	1.0%	1.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Administrative Office of the Courts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	423.0	112,694	178,222
2015-17 Maintenance Level	423.0	112,777	178,305
Difference from 2015-17 Original	0.0	83	83
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Appellate Court CMS Project	0.0	0	271
2. Superior Court CMS Support	2.0	0	492
3. One Family One Team Partnership	0.0	500	500
4. Legal Financial Obligations	0.0	400	400
5. Traffic Fines Consolidation	1.0	255	255
Policy -- Other Total	3.0	1,155	1,918
Total Policy Changes	3.0	1,155	1,918
2015-17 Policy Level	426.0	113,932	180,223
Difference from 2015-17 Original	3.0	1,238	2,001
% Change from 2015-17 Original	0.7%	1.1%	1.1%

Comments:

1. Appellate Court CMS Project

Funding is provided to complete the Appellate Court Case Management System (CMS) project. (Judicial Information Systems Acct-State)

2. Superior Court CMS Support

During FY 2016, portions of the new Odyssey Superior Court Case Management System will be operational. Funding is provided to hire staff to support the new system in operational (non-project) mode. (Judicial Information Systems Acct-State)

3. One Family One Team Partnership

Funding is provided for the establishment and administration of a One Family, One Team (OFOT) court pilot program to operate in up to four demonstration sites. Dependency courts piloting the program will implement the following practices: OFOT court model; cross-training for team members; a trained judicial officer assigned to each pilot court; and an early resolution diversion mediation program. The pilot program must be developed jointly with the OFOT Public-Private Partnership, with a private cash match of \$500,000. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Administrative Office of the Courts
(Dollars In Thousands)

4. Legal Financial Obligations

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

5. Traffic Fines Consolidation

Pursuant to Engrossed House Bill 2659 (traffic fines consolidation), funding is provided to develop a plan to consolidate traffic-based financial obligations into a unified and affordable payment plan. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of Public Defense
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	16.2	74,460	78,108
2015-17 Maintenance Level	16.2	75,366	79,014
Difference from 2015-17 Original	0.0	906	906
% Change from 2015-17 Original	0.0%	1.2%	1.2%
2015-17 Policy Level	16.2	75,366	79,014
Difference from 2015-17 Original	0.0	906	906
% Change from 2015-17 Original	0.0%	1.2%	1.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.5	25,378	26,991
2015-17 Maintenance Level	2.5	25,393	27,006
Difference from 2015-17 Original	0.0	15	15
% Change from 2015-17 Original	0.0%	0.1%	0.1%
Policy Other Changes:			
1. Client Service Delivery	0.0	555	555
Policy -- Other Total	0.0	555	555
Policy Comp Changes:			
2. Foreclosure Fairness Act	0.0	0	204
Policy -- Comp Total	0.0	0	204
Total Policy Changes	0.0	555	759
2015-17 Policy Level	2.5	25,948	27,765
Difference from 2015-17 Original	0.0	570	774
% Change from 2015-17 Original	0.0%	2.2%	2.9%

Comments:

1. Client Service Delivery

Funding is provided for an increase in vendor costs to maintain a physical presence for client services in all parts of the state. (General Fund-State)

2. Foreclosure Fairness Act

Pursuant to Substitute House Bill 2876 (deed of trust foreclosure), expenditure authority is provided to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	48.6	10,813	14,813
2015-17 Maintenance Level	48.6	10,829	14,829
Difference from 2015-17 Original	0.0	16	16
% Change from 2015-17 Original	0.0%	0.1%	0.1%
Policy Other Changes:			
1. Clinical Expertise	0.0	250	250
Policy -- Other Total	0.0	250	250
Total Policy Changes	0.0	250	250
2015-17 Policy Level	48.6	11,079	15,079
Difference from 2015-17 Original	0.0	266	266
% Change from 2015-17 Original	0.0%	2.5%	1.8%

Comments:

1. Clinical Expertise

One-time funding is provided for the Governor's Office to contract with a consultant to evaluate the state psychiatric hospital system. The consultant will report findings and recommendations by December 1, 2016.
(General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the Lieutenant Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6.8	1,270	1,365
2015-17 Maintenance Level	6.8	1,291	1,386
Difference from 2015-17 Original	0.0	21	21
% Change from 2015-17 Original	0.0%	1.7%	1.5%
2015-17 Policy Level	6.8	1,291	1,386
Difference from 2015-17 Original	0.0	21	21
% Change from 2015-17 Original	0.0%	1.7%	1.5%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Disclosure Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	19.6	4,747	4,747
2015-17 Maintenance Level	19.6	4,844	4,844
Difference from 2015-17 Original	0.0	97	97
% Change from 2015-17 Original	0.0%	2.0%	2.0%
2015-17 Policy Level	19.6	4,844	4,844
Difference from 2015-17 Original	0.0	97	97
% Change from 2015-17 Original	0.0%	2.0%	2.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	310.1	38,666	99,819
2015-17 Maintenance Level	276.0	38,786	95,633
Difference from 2015-17 Original	-34.1	120	-4,186
% Change from 2015-17 Original	-11.0%	0.3%	-4.2%
Policy Other Changes:			
1. Lease Adjustments > 20,000 sq ft.	0.0	0	46
2. Automatic Voter Registration	0.0	70	70
Policy -- Other Total	0.0	70	116
Total Policy Changes	0.0	70	116
2015-17 Policy Level	276.0	38,856	95,749
Difference from 2015-17 Original	-34.1	190	-4,070
% Change from 2015-17 Original	-11.0%	0.5%	-4.1%

Comments:

1. Lease Adjustments > 20,000 sq ft.

Expenditure authority is provided for the Office of the Secretary of State's Records Center overflow to move to a larger facility with a higher lease cost. (Public Records Effic/Presrv/Access-State)

2. Automatic Voter Registration

One-time funding is provided to implement Substitute House Bill 2682 (automatic voter registration), which requires the availability of automatic voter registration of eligible individuals applying for services or assistance at qualified voter registration agencies (QVRAs) including the Department of Licensing, the Washington Health Benefit Exchange, and other agencies providing public assistance or services to persons with disabilities and designated by the Governor as QVRAs. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Governor's Office of Indian Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	537	537
2015-17 Maintenance Level	2.0	540	540
Difference from 2015-17 Original	0.0	3	3
% Change from 2015-17 Original	0.0%	0.6%	0.6%
2015-17 Policy Level	2.0	540	540
Difference from 2015-17 Original	0.0	3	3
% Change from 2015-17 Original	0.0%	0.6%	0.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Asian-Pacific-American Affrs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	450	450
2015-17 Maintenance Level	2.0	466	466
Difference from 2015-17 Original	0.0	16	16
% Change from 2015-17 Original	0.0%	3.6%	3.6%
2015-17 Policy Level	2.0	466	466
Difference from 2015-17 Original	0.0	16	16
% Change from 2015-17 Original	0.0%	3.6%	3.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the State Treasurer
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	67.0	0	16,753
2015-17 Maintenance Level	67.0	0	16,779
Difference from 2015-17 Original	0.0	0	26
% Change from 2015-17 Original	0.0%		0.2%
2015-17 Policy Level	67.0	0	16,779
Difference from 2015-17 Original	0.0	0	26
% Change from 2015-17 Original	0.0%		0.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	336.3	45	72,677
2015-17 Maintenance Level	336.3	45	72,728
Difference from 2015-17 Original	0.0	0	51
% Change from 2015-17 Original	0.0%	0.0%	0.1%
2015-17 Policy Level	336.3	45	72,728
Difference from 2015-17 Original	0.0	0	51
% Change from 2015-17 Original	0.0%	0.0%	0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Comm Salaries for Elected Officials
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1.3	331	331
2015-17 Maintenance Level	1.3	331	331
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Permanent Executive Assistant	0.3	39	39
2. 10th Congressional District Travel	0.0	2	2
Policy -- Other Total	0.3	41	41
Total Policy Changes	0.3	41	41
2015-17 Policy Level	1.6	372	372
Difference from 2015-17 Original	0.3	41	41
% Change from 2015-17 Original	19.2%	12.4%	12.4%

Comments:

1. Permanent Executive Assistant

Funding is provided to hire a permanent part-time employee and cover staff travel, and training costs. (General Fund-State)

2. 10th Congressional District Travel

Funding is provided for travel for the 10th Congressional District Commissioner. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,119.7	23,148	265,955
2015-17 Maintenance Level	1,120.9	23,153	266,814
Difference from 2015-17 Original	1.2	5	859
% Change from 2015-17 Original	0.1%	0.0%	0.3%
Policy Other Changes:			
1. Legal Services to MQAC	1.1	0	313
2. Child Permanency	1.3	0	702
3. Antitrust Enforcement Enhancement	8.0	0	3,456
4. Public Counsel Expert Witnesses	0.0	0	639
5. Continuing Care Retirement	0.2	43	43
6. Higher Ed. Student Protection	0.1	28	28
7. Peace Officer Decertification Costs	0.0	0	61
8. Military and Veteran Legal Services	0.5	78	78
Policy -- Other Total	11.1	149	5,320
Total Policy Changes	11.1	149	5,320
2015-17 Policy Level	1,132.0	23,302	272,134
Difference from 2015-17 Original	12.3	154	6,179
% Change from 2015-17 Original	1.1%	0.7%	2.3%

Comments:

1. Legal Services to MQAC

The Office of the Attorney General (AGO) will provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH). This funding will allow the AGO to defend cases in which the MQAC suspended doctors due to allegations of putting patients at risk of harm. (Legal Services Revolving Account-State)

2. Child Permanency

The Legislature granted \$1.99 million in the 2015-17 biennial budget to fund legal services associated with an increase in caseload demands for child welfare dependency and termination filings. Additional ongoing funds are provided for legal services to meet ongoing caseload demands. (Legal Services Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of the Attorney General
(Dollars In Thousands)

3. Antitrust Enforcement Enhancement

The AGO will increase efforts to enforce fair competition laws in Washington by investigating antitrust allegations and enforcing antitrust laws. (Anti-Trust Revolving Account-Non-Appr)

4. Public Counsel Expert Witnesses

The AGO represents residential and small business utility customers before the Utilities and Transportation Commission and other forums. Additional funding is provided for the AGO to hire more expert witnesses for major cases expected to occur during the 2015-17 biennium. (Public Service Revolving Account-State)

5. Continuing Care Retirement

Funding is provided for workload impacts associated with Second Substitute House Bill 2726 (retirement communities), which establishes certain violations of the Consumer Protection Act (CPA) pertaining to continuing care retirement communities (CCRCs) and requires the AGO to notify CCRC management of submitted CPA complaints. (General Fund-State)

6. Higher Ed. Student Protection

Funding is provided to implement Engrossed Substitute House Bill 1949 (higher ed. student protection). (General Fund-State)

7. Peace Officer Decertification Costs

Authority is provided to the AGO to bill the Criminal Justice Training Commission for increased legal expenses associated with peace officer decertification proceedings. (Legal Services Revolving Account-State)

8. Military and Veteran Legal Services

Pursuant to Substitute House Bill 2496 (military members/pro bono), funding is provided to coordinate the Office of Military and Veteran Legal Assistance. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	12.5	2,832	2,832
2015-17 Maintenance Level	12.5	2,857	2,857
Difference from 2015-17 Original	0.0	25	25
% Change from 2015-17 Original	0.0%	0.9%	0.9%
Policy Other Changes:			
1. TANF/WCCC Caseload Forecasts	0.3	73	73
Policy -- Other Total	0.3	73	73
Total Policy Changes	0.3	73	73
2015-17 Policy Level	12.8	2,930	2,930
Difference from 2015-17 Original	0.3	98	98
% Change from 2015-17 Original	2.0%	3.5%	3.5%

Comments:

1. TANF/WCCC Caseload Forecasts

Funding is provided for one-half FTE staff to produce caseload forecasts for the Temporary Assistance for Needy Families (TANF) program, and the Working Connections Child Care (WCCC) program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	198.8	0	51,960
2015-17 Maintenance Level	198.8	0	51,940
Difference from 2015-17 Original	0.0	0	-20
% Change from 2015-17 Original	0.0%		0.0%
Policy Other Changes:			
1. Foreclosure Fairness Act	0.0	0	-230
Policy -- Other Total	0.0	0	-230
Total Policy Changes	0.0	0	-230
2015-17 Policy Level	198.8	0	51,710
Difference from 2015-17 Original	0.0	0	-250
% Change from 2015-17 Original	0.0%		-0.5%

Comments:

1. Foreclosure Fairness Act

Pursuant to Substitute House Bill 2876 (deed of trust foreclosure), funding is reduced to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	275.0	121,265	488,382
2015-17 Maintenance Level	275.0	121,049	487,913
Difference from 2015-17 Original	0.0	-216	-469
% Change from 2015-17 Original	0.0%	-0.2%	-0.1%
Policy Other Changes:			
1. National Disaster Resiliency Grant	2.3	0	11,743
2. Better Life Experience Prog (ABLE)	1.6	572	572
3. Young Adult Shelter Beds	0.0	420	420
4. Consolidated Homeless Grants	0.0	0	6,620
5. Youth Specific CHG	0.0	0	787
6. Crime Victim Participation	0.0	50	50
7. Developmental Disabilities ETF	0.2	0	210
8. Foreclosure Fairness Act	-0.6	0	916
9. Regulatory Roadmap Program	0.5	150	150
10. HOPE beds	0.0	1,028	1,028
11. Rapid Rehousing, Behavioral Health	0.0	0	5,000
12. Rapid Rehousing, Families	0.0	0	2,500
13. Rental Assistance	0.0	0	10,000
14. Permanent Supportive Housing	0.0	0	19,729
15. Homeless Student Stability	0.0	2,000	2,000
16. Renewable Energy Program	0.1	18	18
17. Long-Term Care Ombudsman Program	0.0	175	175
18. Military Land Use Compatibility	0.7	98	98
19. Growth Management Update Grants	0.0	500	500
20. New Americans Program	0.0	104	104
21. Protecting Victims of Sex Crimes	0.2	23	23
22. Retirement Security Study	0.0	50	50
23. Street Youth Services	0.0	800	800
24. WA State Tourism Website	0.0	198	198
25. Statewide Reentry Council	0.6	197	197
Policy -- Other Total	5.4	6,383	63,888
Total Policy Changes	5.4	6,383	63,888
2015-17 Policy Level	280.4	127,432	551,801

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-P	Total
Difference from 2015-17 Original	5.4	6,167	63,419
% Change from 2015-17 Original	2.0%	5.1%	13.0%

Comments:

1. National Disaster Resiliency Grant

Federal expenditure authority is increased in anticipation of receiving a federal National Disaster Resilience Competition (NDRC) grant. The NDRC grant will fund a portfolio of projects to help communities in the Puyallup River watershed recover from a 2012 winter storm that caused severe widespread flooding. Grant funds will also help these communities develop strategies, systems, and tools to more quickly recover from future natural disasters. (General Fund-Federal)

2. Better Life Experience Prog (ABLE)

Pursuant to Engrossed Substitute House Bill 2323 (better life experience program), funding is provided to implement the Washington Achieving a Better Life Experience Program. (General Fund-State)

3. Young Adult Shelter Beds

Funding is provided for 20 shelter beds for young adults ages 18 to 24 years-old. (General Fund-State)

4. Consolidated Homeless Grants

Expenditure authority for the Consolidated Homeless Grant is increased to reflect anticipated revenues. (Home Security Fund Account-State; Affordable Housing For All-State)

5. Youth Specific CHG

Expenditure authority for youth-specific Consolidated Homeless Grants is increased to reflect anticipated revenues. (Home Security Fund Account-State)

6. Crime Victim Participation

Funding is provided for implementation of Substitute House Bill 2895 (crime victim participation). (General Fund-State)

7. Developmental Disabilities ETF

The Developmental Disabilities Endowment Trust Fund (DDEFT) allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. Additional expenditure authority is granted to expand outreach efforts to increase enrollment and provide trust account holders with online access to account information. (Community/Economic Development Fee-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Commerce
(Dollars In Thousands)

8. Foreclosure Fairness Act

Pursuant to Substitute House Bill 2876 (deed of trust foreclosure), funding is provided to reflect revised expenditures from the Foreclosure Fairness Account. (Foreclosure Fairness Account-Non-Appr)

9. Regulatory Roadmap Program

Funding is provided for the Regulatory Roadmap Program, which works with businesses and local governments to develop sector-specific online guides to help businesses navigate and predict regulatory requirements. (General Fund-State)

10. HOPE beds

Funding is provided for 23 additional HOPE beds across the state. HOPE beds are temporary residential placements for homeless youth under the age of 18. Youth may self-refer to a HOPE Center for services and entering a HOPE Center is entirely voluntary. (General Fund-State)

11. Rapid Rehousing, Behavioral Health

Funding is provided for rapid rehousing for persons with a chemical dependency, mental illness, or both. (Homeless Assistance Account-State)

12. Rapid Rehousing, Families

Funding is provided for rapid rehousing for families. (Homeless Assistance Account-State)

13. Rental Assistance

Funding is provided for rental assistance. (Homeless Assistance Account-State)

14. Permanent Supportive Housing

Funding is provided for permanent supportive housing services and shelters. (Homeless Assistance Account-State)

15. Homeless Student Stability

Funding is provided to implement a competitive grant program to evaluate and award grants to school districts to pilot increased identification of homeless students and the capacity to provide support, as established in Third Substitute House Bill 1682 (homeless students). (General Fund-State)

16. Renewable Energy Program

Pursuant to Engrossed Second Substitute House Bill 2346 (renewable energy promotion), one-time funding is provided for the Department of Commerce (Department) to consult with the Washington State University extension energy program. (General Fund-State)

17. Long-Term Care Ombudsman Program

Additional funding is provided for the state Long-Term Care Ombudsman Program (LTCOP). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Commerce
(Dollars In Thousands)

18. Military Land Use Compatibility

One-time matching funds are provided to secure a federal grant to help ensure local land-use planning decisions better align with the operational needs and missions of military bases. With the grant, the Department will complete an analysis of military bases and training areas, integrate Department of Defense joint land use studies in a state strategy, and provide recommendations to maintain compatible land uses. (General Fund-State)

19. Growth Management Update Grants

Additional grant funding is provided to help 186 of Washington's cities and counties update their comprehensive plans. (General Fund-State)

20. New Americans Program

Additional funding is provided for the Washington New Americans Program. (General Fund-State)

21. Protecting Victims of Sex Crimes

Funding is provided to implement Second Substitute House Bill 2530 (victims of sex crimes). (General Fund-State)

22. Retirement Security Study

Funding is provided for the Department to study, directly or through contract, the retirement preparedness of Washington residents based on region, age, race, type of employment, and income. (General Fund-State)

23. Street Youth Services

Funding is provided for Street Youth Services to identify and engage with youth under the age of 18 who are living on the street. Funds will help providers direct youth to services and shelter beds. Services can include drug/alcohol abuse intervention, counseling, emergency housing, prevention and education activities, employment skill building, advocacy, and follow-up support. (General Fund-State)

24. WA State Tourism Website

One-time funding is provided to enhance the Washington State tourism website. (General Fund-State)

25. Statewide Reentry Council

Pursuant to Second Substitute House Bill 2791 (WA statewide reentry council), funding is provided to create the Washington Statewide Reentry Council for the purpose of promoting successful reentry of offenders after incarceration. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Economic & Revenue Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6.1	1,672	1,722
2015-17 Maintenance Level	6.1	1,692	1,742
Difference from 2015-17 Original	0.0	20	20
% Change from 2015-17 Original	0.0%	1.2%	1.2%
2015-17 Policy Level	6.1	1,692	1,742
Difference from 2015-17 Original	0.0	20	20
% Change from 2015-17 Original	0.0%	1.2%	1.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	192.8	38,903	136,004
2015-17 Maintenance Level	192.8	38,890	136,014
Difference from 2015-17 Original	0.0	-13	10
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Blue Ribbon Commission	0.0	300	300
2. Reduce Cost of Business Regulations	1.0	300	300
3. Constituent Relations System	0.0	88	88
4. OFM Business Analysts	0.0	0	1,116
Policy -- Other Total	1.0	688	1,804
Policy Transfer Changes:			
5. Transfer IT Staff to OFM	2.0	0	600
Policy -- Transfer Total	2.0	0	600
Total Policy Changes	3.0	688	2,404
2015-17 Policy Level	195.8	39,578	138,418
Difference from 2015-17 Original	3.0	675	2,414
% Change from 2015-17 Original	1.6%	1.7%	1.8%

Comments:

1. Blue Ribbon Commission

The Governor has issued executive order 16-03 establishing the Blue Ribbon Commission on Delivery of Services to Children and Families (Commission). The Commission will develop recommendations on creating a separate state Department of Children and Families, including a mission and vision for the new Department, new organization structures, estimated costs, transition plans, and benchmarks for assessing the effectiveness of services. The Commission will produce recommendations no later than November 1, 2016. (General Fund-State)

2. Reduce Cost of Business Regulations

Funding is provided for the Governor's Office for Regulatory Innovation and Assistance to partner with state agencies to identify regulations and processes that cause unnecessary administrative burdens for businesses in Washington. Solutions will be recommended to address those burdens. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of Financial Management
(Dollars In Thousands)

3. Constituent Relations System

Funding is provided for the Governor's Office to transition to a new constituent relations system. (General Fund-State)

4. OFM Business Analysts

Expenditure authority is provided to pay for enterprise business analysts and the facility inventory system. (Statewide IT Systems M&O Rev Acct-Non-Appr)

5. Transfer IT Staff to OFM

Expenditure authority is transferred from Consolidated Technology Services to the Office of Financial Management (OFM) to pay for four information technology staff that support OFM. (Statewide IT Systems M&O Rev Acct-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of Administrative Hearings
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	170.8	0	38,508
2015-17 Maintenance Level	170.8	0	38,447
Difference from 2015-17 Original	0.0	0	-61
% Change from 2015-17 Original	0.0%		-0.2%
2015-17 Policy Level	170.8	0	38,447
Difference from 2015-17 Original	0.0	0	-61
% Change from 2015-17 Original	0.0%		-0.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State Lottery Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	142.9	0	946,373
2015-17 Maintenance Level	142.9	0	946,332
Difference from 2015-17 Original	0.0	0	-41
% Change from 2015-17 Original	0.0%		0.0%
2015-17 Policy Level	142.9	0	946,332
Difference from 2015-17 Original	0.0	0	-41
% Change from 2015-17 Original	0.0%		0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington State Gambling Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	134.0	0	30,548
2015-17 Maintenance Level	114.0	0	30,515
Difference from 2015-17 Original	-20.0	0	-33
% Change from 2015-17 Original	-14.9%		-0.1%
2015-17 Policy Level	114.0	0	30,515
Difference from 2015-17 Original	-20.0	0	-33
% Change from 2015-17 Original	-14.9%		-0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
WA State Comm on Hispanic Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	505	505
2015-17 Maintenance Level	2.0	519	519
Difference from 2015-17 Original	0.0	14	14
% Change from 2015-17 Original	0.0%	2.8%	2.8%
2015-17 Policy Level	2.0	519	519
Difference from 2015-17 Original	0.0	14	14
% Change from 2015-17 Original	0.0%	2.8%	2.8%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
African-American Affairs Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	502	502
2015-17 Maintenance Level	2.0	514	514
Difference from 2015-17 Original	0.0	12	12
% Change from 2015-17 Original	0.0%	2.4%	2.4%
2015-17 Policy Level	2.0	514	514
Difference from 2015-17 Original	0.0	12	12
% Change from 2015-17 Original	0.0%	2.4%	2.4%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	250.4	0	62,244
2015-17 Maintenance Level	250.4	0	62,249
Difference from 2015-17 Original	0.0	0	5
% Change from 2015-17 Original	0.0%		0.0%
Policy Other Changes:			
1. Employer Reporting System Schedule	0.0	0	2,900
Policy -- Other Total	0.0	0	2,900
Policy Comp Changes:			
2. Occupational Disease Presumptions	0.0	0	100
3. Retired Teacher Substitute Teaching	0.0	0	136
4. PSERS Membership	1.3	0	241
Policy -- Comp Total	1.3	0	477
Total Policy Changes	1.3	0	3,377
2015-17 Policy Level	251.7	0	65,626
Difference from 2015-17 Original	1.3	0	3,382
% Change from 2015-17 Original	0.5%		5.4%

Comments:

1. Employer Reporting System Schedule

Funding is provided during FY2017 to enable the Department of Retirement Systems to begin implementation of the Employer Reporting System more quickly than anticipated in the biennial operating budget. (Dept of Retirement Systems Expense-State; Deferred Compensation Admin Account-Non-Appr)

2. Occupational Disease Presumptions

Funding is provided for administrative costs to implement House Bill 2806 (Occup. disease presumptions). (Dept of Retirement Systems Expense-State)

3. Retired Teacher Substitute Teaching

Funding is provided for administrative costs to implement Second Substitute House Bill 1737 (Retired teachers/substitutes). (Dept of Retirement Systems Expense-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Retirement Systems
(Dollars In Thousands)

4. PSERS Membership

This funding supports the costs of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System (PSERS), consistent with Substitute House Bill 1718. (Dept of Retirement Systems Expense-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	97.4	0	42,452
2015-17 Maintenance Level	97.4	0	42,503
Difference from 2015-17 Original	0.0	0	51
% Change from 2015-17 Original	0.0%		0.1%
Policy Other Changes:			
1. Better Life Experience Prog (ABLE)	0.3	0	205
Policy -- Other Total	0.3	0	205
Total Policy Changes	0.3	0	205
2015-17 Policy Level	97.6	0	42,708
Difference from 2015-17 Original	0.3	0	256
% Change from 2015-17 Original	0.3%		0.6%

Comments:

1. Better Life Experience Prog (ABLE)

Pursuant to Engrossed Substitute House Bill 2323 (better life experience program), funding is provided to implement the Washington Achieving a Better Life Experience Program. (State Investment Board Expense Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,214.9	239,909	285,139
2015-17 Maintenance Level	1,214.9	233,742	275,396
Difference from 2015-17 Original	0.0	-6,167	-9,743
% Change from 2015-17 Original	0.0%	-2.6%	-3.4%
Policy Other Changes:			
1. Business License Support	0.0	-3,500	0
2. Protecting Victims of Sex Crimes	0.3	96	96
3. Revenue Legislation	0.7	142	142
Policy -- Other Total	1.0	-3,262	238
Total Policy Changes	1.0	-3,262	238
2015-17 Policy Level	1,215.8	230,480	275,634
Difference from 2015-17 Original	1.0	-9,429	-9,505
% Change from 2015-17 Original	0.1%	-3.9%	-3.3%

Comments:

1. Business License Support

One-time General Fund-State support is shifted to the Business License Account. (General Fund-State; Business License Account-State)

2. Protecting Victims of Sex Crimes

One-time funding is provided to implement Second Substitute House Bill 2530 (victims of sex crimes). (General Fund-State)

3. Revenue Legislation

Funding is provided for the implementation of House Bill 2321 (fire authority formation), Substitute House Bill 2539 (realestate tax/inheritance), Engrossed House Bill 2959 (business tax & licenses), and Substitute House Bill 2334 (martial arts excise taxation) which contain a broad array of tax policy measures. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Board of Tax Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	11.2	2,555	2,555
2015-17 Maintenance Level	11.2	2,613	2,613
Difference from 2015-17 Original	0.0	58	58
% Change from 2015-17 Original	0.0%	2.3%	2.3%
Policy Other Changes:			
1. Database Upgrade	0.0	11	11
Policy -- Other Total	0.0	11	11
Total Policy Changes	0.0	11	11
2015-17 Policy Level	11.2	2,624	2,624
Difference from 2015-17 Original	0.0	69	69
% Change from 2015-17 Original	0.0%	2.7%	2.7%

Comments:

1. Database Upgrade

Funding is provided to upgrade an interface software, allowing the agency to streamline case management efforts and provide counties and taxpayers with electronic submission capabilities. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Minority & Women's Business Enterp
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	22.5	0	4,730
2015-17 Maintenance Level	22.5	0	4,883
Difference from 2015-17 Original	0.0	0	153
% Change from 2015-17 Original	0.0%		3.2%
2015-17 Policy Level	22.5	0	4,883
Difference from 2015-17 Original	0.0	0	153
% Change from 2015-17 Original	0.0%		3.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	239.6	527	59,514
2015-17 Maintenance Level	239.6	527	59,542
Difference from 2015-17 Original	0.0	0	28
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Balance Billing for Health Services	0.0	0	115
2. Independent Review Organizations	0.6	0	283
Policy -- Other Total	0.6	0	398
Total Policy Changes	0.6	0	398
2015-17 Policy Level	240.1	527	59,940
Difference from 2015-17 Original	0.6	0	426
% Change from 2015-17 Original	0.2%	0.0%	0.7%

Comments:

1. Balance Billing for Health Services

Funding is provided for the Office of the Insurance Commissioner to convene a work group to study ways to eliminate balance billing for health services. (Insurance Commissioner's Regulatory-State)

2. Independent Review Organizations

Pursuant to House Bill 2326 (independent review organizations), funding is provided for the transfer the oversight of Independent Review Organizations from the Department of Health to the Office of the Insurance Commissioner. (Insurance Commissioner's Regulatory-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	547.9	1,450	353,968
2015-17 Maintenance Level	573.9	1,450	336,909
Difference from 2015-17 Original	26.0	0	-17,059
% Change from 2015-17 Original	4.7%	0.0%	-4.8%
Policy Other Changes:			
1. Network Capacity Planning Staff	1.5	0	369
2. SecureAccess Washington	3.0	0	2,744
Policy -- Other Total	4.5	0	3,113
Policy Transfer Changes:			
3. Transfer IT Staff to OFM	-2.0	0	-600
Policy -- Transfer Total	-2.0	0	-600
Total Policy Changes	2.5	0	2,513
2015-17 Policy Level	576.4	1,450	339,422
Difference from 2015-17 Original	28.5	0	-14,546
% Change from 2015-17 Original	5.2%	0.0%	-4.1%

Comments:

1. Network Capacity Planning Staff

This item adds two full-time equivalent staff to the Consolidated Technology Services (CTS) to support network capacity planning. (Consolidated Tech Services Rev Acct-Non-Appr)

2. SecureAccess Washington

Secure Access Washington (SAW) is a portal that allows state employees and members of the public to securely access state agency data and applications online. Expenditure and billing authority is provided to fund an increase in licensing fees and additional staff to support SAW development and helpdesk services due to anticipated growth in SAW usage. (Consolidated Tech Services Rev Acct-Non-Appr)

3. Transfer IT Staff to OFM

Expenditure authority is transferred from CTS to OFM to pay for four information technology (IT) staff to support OFM's Forecasting Division. (Statewide IT Systems M&O Rev Acct-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State Board of Accountancy
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	11.3	0	6,095
2015-17 Maintenance Level	11.3	0	6,113
Difference from 2015-17 Original	0.0	0	18
% Change from 2015-17 Original	0.0%		0.3%
2015-17 Policy Level	11.3	0	6,113
Difference from 2015-17 Original	0.0	0	18
% Change from 2015-17 Original	0.0%		0.3%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Forensic Investigations Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	0	500
2015-17 Maintenance Level	0.0	0	502
Difference from 2015-17 Original	0.0	0	2
% Change from 2015-17 Original			0.4%
2015-17 Policy Level	0.0	0	502
Difference from 2015-17 Original	0.0	0	2
% Change from 2015-17 Original			0.4%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	798.8	6,459	326,294
2015-17 Maintenance Level	772.8	6,249	325,887
Difference from 2015-17 Original	-26.0	-210	-407
% Change from 2015-17 Original	-3.3%	-3.3%	-0.1%
Policy Other Changes:			
1. Campus Contracts	0.0	0	413
Policy -- Other Total	0.0	0	413
Policy Comp Changes:			
2. Building Code Council	0.0	0	176
Policy -- Comp Total	0.0	0	176
Total Policy Changes	0.0	0	589
2015-17 Policy Level	772.8	6,249	326,476
Difference from 2015-17 Original	-26.0	-210	182
% Change from 2015-17 Original	-3.3%	-3.3%	0.1%

Comments:

1. Campus Contracts

The Department partners with the Washington State Patrol, Olympia Fire Department, and private vendors to provide a safe and secure Capitol campus. Additional expenditure authority is provided due to the increased costs of these contracts. (State Vehicle Parking Account-Non-Appr; Enterprise Services Account-Non-Appr)

2. Building Code Council

Pursuant to Substitute House Bill 2841 (state building code council), additional expenditure authority is provided to reflect anticipated revenues from a temporary surcharge on residential and nonresidential building permits. (Building Code Council Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington Horse Racing Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	28.5	0	5,826
2015-17 Maintenance Level	28.5	0	5,789
Difference from 2015-17 Original	0.0	0	-37
% Change from 2015-17 Original	0.0%		-0.6%
2015-17 Policy Level	28.5	0	5,789
Difference from 2015-17 Original	0.0	0	-37
% Change from 2015-17 Original	0.0%		-0.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	341.0	0	82,925
2015-17 Maintenance Level	341.0	0	84,923
Difference from 2015-17 Original	0.0	0	1,998
% Change from 2015-17 Original	0.0%		2.4%
Policy Other Changes:			
1. One-Time Implementation Savings	0.0	0	-80
2. Small Business Liquor Sales	1.5	0	366
3. Winery Tasting Rooms	0.5	0	113
Policy -- Other Total	2.0	0	399
Total Policy Changes	2.0	0	399
2015-17 Policy Level	343.0	0	85,322
Difference from 2015-17 Original	2.0	0	2,397
% Change from 2015-17 Original	0.6%		2.9%

Comments:

1. One-Time Implementation Savings

The 2015-17 operating budget funded new positions needed to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. Due to a slower than assumed hiring schedule, the Liquor and Cannabis Board will achieve a one-time savings of \$80,000. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2. Small Business Liquor Sales

Pursuant to Substitute House Bill 2831 (small business liquor sales), funding for additional FTEs to process applications for wine retailer endorsements to allow wine retailers to act similar to distributors and for increased enforcement as a result of the additional endorsements. (Liquor Revolving Account-State)

3. Winery Tasting Rooms

Pursuant to Substitute House Bill 1290 (winery tasting rooms), funding for one additional enforcement officer FTE, due to the increase in the number of allowable tasting rooms. (Liquor Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Utilities and Transportation Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	175.7	176	65,478
2015-17 Maintenance Level	175.7	176	64,122
Difference from 2015-17 Original	0.0	0	-1,356
% Change from 2015-17 Original	0.0%	0.0%	-2.1%
Policy Other Changes:			
1. EFSEC Workload Increase	0.0	0	5,000
Policy -- Other Total	0.0	0	5,000
Total Policy Changes	0.0	0	5,000
2015-17 Policy Level	175.7	176	69,122
Difference from 2015-17 Original	0.0	0	3,644
% Change from 2015-17 Original	0.0%	0.0%	5.6%

Comments:

1. EFSEC Workload Increase

Expenditure authority is provided to assist the Energy Facility Site Evaluation Council (EFSEC) with technical reviews and evaluations of two projects proposed to be sited in Washington State. (General Fund-Local)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Board for Volunteer Firefighters
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	4.0	0	1,013
2015-17 Maintenance Level	4.0	0	1,011
Difference from 2015-17 Original	0.0	0	-2
% Change from 2015-17 Original	0.0%		-0.2%
2015-17 Policy Level	4.0	0	1,011
Difference from 2015-17 Original	0.0	0	-2
% Change from 2015-17 Original	0.0%		-0.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Military Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	325.4	6,803	303,233
2015-17 Maintenance Level	325.4	6,803	303,405
Difference from 2015-17 Original	0.0	0	172
% Change from 2015-17 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Disability/Emergency Scene	0.3	133	133
2. Disaster Recovery	0.0	0	43,359
3. Fund Shift	0.0	0	0
4. National Guard Fire Training	0.0	0	392
5. NG911 Modernization	0.0	0	5,679
Policy -- Other Total	0.3	133	49,563
Total Policy Changes	0.3	133	49,563
2015-17 Policy Level	325.7	6,936	352,968
Difference from 2015-17 Original	0.3	133	49,735
% Change from 2015-17 Original	0.1%	2.0%	16.4%

Comments:

1. Disability/Emergency Scene

Pursuant to Substitute House Bill 2287 (disability/emergency scene), one-time funding is provided to for the Department to conduct an assessment of resources, capabilities, and procedures to display information about persons with disabilities on the screen of the 911 system. (General Fund-State)

2. Disaster Recovery

The Department will continue projects to recover from previously declared disasters, including the 2015 wildfire season. (Disaster Response Account-State; Disaster Response Account-Federal)

3. Fund Shift

Expenditure authority for the Military Department is shifted from the Enhanced 911 Account and the Worker and Community Right-to-Know Account to the Disaster Response Account. (Enhanced 911 Account-State; Disaster Response Account-State; Worker/Community Right to Know Acct-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Military Department
(Dollars In Thousands)

4. National Guard Fire Training

The Department will prepare for future wildland fire emergencies by providing pay and allowance, logistics, lodging, and transportation costs to 250 National Guard soldiers and airmen while they attend fire suppression training. The Department will also will purchase boots, liners, and socks needed for fighting fires. (Disaster Response Account-State)

5. NG911 Modernization

The Department will continue transitioning from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition and for hardware required for the new system. (Enhanced 911 Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Employment Relations Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	41.3	3,789	8,509
2015-17 Maintenance Level	41.3	3,890	8,727
Difference from 2015-17 Original	0.0	101	218
% Change from 2015-17 Original	0.0%	2.7%	2.6%
2015-17 Policy Level	41.3	3,890	8,727
Difference from 2015-17 Original	0.0	101	218
% Change from 2015-17 Original	0.0%	2.7%	2.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
LEOFF 2 Retirement Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	7.0	0	2,350
2015-17 Maintenance Level	7.0	0	2,365
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.6%
2015-17 Policy Level	7.0	0	2,365
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Archaeology & Historic Preservation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	17.8	2,753	5,316
2015-17 Maintenance Level	17.8	2,757	5,316
Difference from 2015-17 Original	0.0	4	0
% Change from 2015-17 Original	0.0%	0.1%	0.0%
2015-17 Policy Level	17.8	2,757	5,316
Difference from 2015-17 Original	0.0	4	0
% Change from 2015-17 Original	0.0%	0.1%	0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
WA State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,176.1	3,883,404	16,723,288
2015-17 Maintenance Level	1,176.1	4,042,502	16,383,483
Difference from 2015-17 Original	0.0	159,098	-339,805
% Change from 2015-17 Original	0.0%	4.1%	-2.0%
Policy Other Changes:			
1. Community Health Centers/I-502	0.0	-2,933	0
2. Low-Income Health Care/I-502	0.0	-29,338	0
3. Youth Mental Health Services	0.3	1,459	1,886
4. Family Dental	0.0	0	605
5. IP Overtime P1 Update	1.9	350	3,500
6. Inpatient Cost Avoidance	0.0	-4,154	-8,508
7. Health Homes Services	0.5	3,909	7,948
8. Healthier WA Savings Restoration	0.0	26,086	59,362
9. Waiver Savings Restoration	0.0	16,737	35,220
10. Interpreter Services Cost Increase	0.0	188	470
11. HBE Financial System Improvement	0.0	241	500
12. Access to HealthPlanFinder	0.0	0	376
13. HBE Cost Allocation	0.0	0	0
14. LARC Rate Increase	0.0	2,721	9,843
15. Bariatric Surgery - HTA	0.0	712	2,202
16. Home Health Nursing Rate Increase	0.0	151	459
17. MICP Rate Increase	0.0	3,120	6,282
18. Private Duty Nursing Rate Increase	0.0	883	1,767
19. Automatic Voter Registration	0.0	436	436
Policy -- Other Total	2.7	20,568	122,348
Policy Transfer Changes:			
20. Transfer FQHC Costs to HCA	0.0	23	46
Policy -- Transfer Total	0.0	23	46
Total Policy Changes	2.7	20,591	122,394
2015-17 Policy Level	1,178.8	4,063,093	16,505,877
Difference from 2015-17 Original	2.7	179,689	-217,411

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
WA State Health Care Authority
(Dollars In Thousands)

	FTEs	NGF-P	Total
% Change from 2015-17 Original	0.2%	4.6%	-1.3%

Comments:

1. Community Health Centers/I-502

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

2. 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-Non-Appr)

3. Youth Mental Health Services

Funding is provided to implement Engrossed Second Substitute House Bill 2439 (youth mental health services), which requires the HCA to cover annual universal screening for depression for children ages 11 through 21 as recommended by the Bright Futures guidelines starting January 1, 2017. The bill also establishes a Partnership Access Line Plus pilot program, in a rural region of the state, to provide an additional level of child mental health care support for primary care providers. (General Fund-State; General Fund-Medicaid)

4. Family Dental

Funding is provided for the operating costs related to offering stand-alone family dental insurance plans through the Washington Health Benefit Exchange. (Health Benefit Exchange Account-State)

5. IP Overtime P1 Update

One-time funding is provided for ProviderOne system updates associated with the U.S. Department of Labor ruling that extends provisions of the Fair Labor Standards Act, including a requirement for overtime pay, to Individual Providers for whom the state is a third-party employer. (General Fund-State; General Fund-Medicaid)

6. Inpatient Cost Avoidance

The Health Care Authority will achieve savings by increasing access to skilled home registered nurses and licensed practical nurses which will result in prompt hospital discharges and prevent hospital inpatient admissions. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
WA State Health Care Authority
(Dollars In Thousands)

7. Health Homes Services

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding for dual-eligibles ended on December 31, 2015. Funding is provided to continue offering these services and to expand them to King and Snohomish counties, the remaining two counties where these services were not previously provided. (General Fund-State; General Fund-Medicaid)

8. Healthier WA Savings Restoration

The FY 15-17 budget included \$44 million in state savings expected from implementing the Healthier Washington program, which aims to promote value-based purchasing, improve prevention and early mitigation of disease, and integrate physical and behavioral health care. The HCA expects to achieve approximately \$1.3 million in savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve additional savings during this biennium. (General Fund-State; General Fund-Medicaid)

9. Waiver Savings Restoration

Legislation was enacted in 2011 that directed the HCA to request a federal waiver that would reduce state expenditures through implementation of innovative payment methods. HCA did not receive federal approval for its waiver requests. Funding is provided because the HCA will not achieve those savings. (General Fund-State; General Fund-Medicaid)

10. Interpreter Services Cost Increase

Funding is provided to increase administrative reimbursement for the contractor that coordinates delivery of interpreter services. (General Fund-State; General Fund-Medicaid)

11. HBE Financial System Improvement

Funding is provided for the Health Benefit Exchange to develop and implement new financial software that will improve fiscal reporting, responsiveness, and accountability. (General Fund-State; General Fund-Medicaid)

12. Access to HealthPlanFinder

Chapter 4, Laws of 2015, 3rd sp. s. (ESSB 6052) directs the Department of Social and Health Services and the Health Care Authority to access the Washington Healthplanfinder (HPF) online Medicaid application and to assist clients with obtaining a Medicaid eligibility determination. The HPF is operated by the Health Benefit Exchange (HBE). Funding is provided to reimburse the HBE for data servers and support services necessary to add an additional 2,000 users within DSHS. (General Fund-Medicaid; Health Benefit Exchange Account-State)

13. HBE Cost Allocation

Over 1.4 million Medicaid and Children's Health Insurance Program clients have their eligibility records maintained through the HealthPlanFinder website and related systems. Funding adjustments are made to the cost allocation plan that attributes state and federal funds for operational expenses incurred by the Health Benefit Exchange (HBE). (General Fund-Medicaid; Health Benefit Exchange Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
WA State Health Care Authority
(Dollars In Thousands)

14. LARC Rate Increase

Funding is provided to increase the reimbursement rate for insertion of Long Acting Reversible Contraceptives (LARC) for Apple Health clients. (General Fund-State; General Fund-Medicaid)

15. Bariatric Surgery - HTA

State law requires state agencies to implement recommendations from the Health Technology Assessment (HTA) Committee. The HTA Committee recommends an expansion of coverage for bariatric surgery. Funding is provided to implement the HTA Committee's recommendation. (General Fund-State; General Fund-Medicaid)

16. Home Health Nursing Rate Increase

The reimbursement rate for registered nurses and licensed practical nurses working as intermittent skilled home health nurses is increased by \$10. Skilled home health nurses work with individuals who have been recently released from a hospital or in lieu of a hospital admission. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

17. MICP Rate Increase

The reimbursement rate for registered nurses and licensed practical nurses working in a home setting for children who require four to 16 hours of medically intensive care is increased by \$10. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

18. Private Duty Nursing Rate Increase

The reimbursement rate for private duty nurses working in a home setting for adults who require four to 16 hours of skilled nursing care is increased by \$10. (General Fund-State; General Fund-Medicaid)

19. Automatic Voter Registration

Funding is provided to implement Substitute House Bill 2682 (automatic voter registration), which requires the availability of automatic voter registration of eligible individuals applying for services or assistance at qualified voter registration agencies (QVRAs) including the Department of Licensing, the Washington Health Benefit Exchange, and other agencies providing public assistance or services to persons with disabilities and designated by the Governor as QVRAs. (General Fund-State)

20. Transfer FQHC Costs to HCA

Funding is transferred from the Department of Social and Health Services to the Health Care Authority to align funding with expenditures for physician exam services provided to Developmental Disabilities Administration clients, including those services received in a Federally Qualified Health Center (FQHC). This transfer has a net zero impact on the budget. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	34.2	4,168	6,476
2015-17 Maintenance Level	34.2	4,178	6,486
Difference from 2015-17 Original	0.0	10	10
% Change from 2015-17 Original	0.0%	0.2%	0.2%
Policy Other Changes:			
1. Additional Investigators	0.0	223	223
Policy -- Other Total	0.0	223	223
Total Policy Changes	0.0	223	223
2015-17 Policy Level	34.2	4,401	6,709
Difference from 2015-17 Original	0.0	233	233
% Change from 2015-17 Original	0.0%	5.6%	3.6%

Comments:

1. Additional Investigators

One-time funding is provided to hire two additional investigators to address a backlog of investigations. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Bd of Industrial Insurance Appeals
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	161.0	0	41,724
2015-17 Maintenance Level	161.0	0	41,712
Difference from 2015-17 Original	0.0	0	-12
% Change from 2015-17 Original	0.0%		0.0%
2015-17 Policy Level	161.0	0	41,712
Difference from 2015-17 Original	0.0	0	-12
% Change from 2015-17 Original	0.0%		0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Criminal Justice Training Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	39.4	35,870	49,067
2015-17 Maintenance Level	39.4	35,665	49,012
Difference from 2015-17 Original	0.0	-205	-55
% Change from 2015-17 Original	0.0%	-0.6%	-0.1%
Policy Other Changes:			
1. Basic Law Enforcement Instructor	1.0	0	0
2. Additional BLEA Training Classes	0.0	473	677
3. Additional COA Classes	0.0	168	224
4. Firearms Certificate Program	0.0	20	20
5. Peace Officer Decertification Costs	0.0	61	61
6. Prosecuting Attorney Training	0.0	50	50
Policy -- Other Total	1.0	772	1,032
Total Policy Changes	1.0	772	1,032
2015-17 Policy Level	40.4	36,437	50,044
Difference from 2015-17 Original	1.0	567	977
% Change from 2015-17 Original	2.5%	1.6%	2.0%

Comments:

1. Basic Law Enforcement Instructor

The Criminal Justice Training Commission (CJTC) will shift two positions in the Basic Law Enforcement Academy (BLEA) from contract staff to FTE staff.

2. Additional BLEA Training Classes

Funding is provided for the CJTC to provide two additional BLEA classes in FY 2016. (General Fund-State; General Fund-Local)

3. Additional COA Classes

Funding is provided for the CJTC to provide three additional Correctional Officer Academy (COA) classes in FY 2016. (General Fund-State; General Fund-Local)

4. Firearms Certificate Program

Increased expenditure authority is provided for the Firearms Certificate Program to reflect an increase in applications to the program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Criminal Justice Training Comm
(Dollars In Thousands)

5. Peace Officer Decertification Costs

Additional funding is provided for legal expenses associated with peace officer decertification proceedings. (General Fund-State)

6. Prosecuting Attorney Training

Additional funding is provided for mandatory continuing legal education training for prosecuting attorneys statewide provided by the Washington Association of Prosecuting Attorneys. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,879.7	33,971	704,104
2015-17 Maintenance Level	2,879.7	33,908	704,211
Difference from 2015-17 Original	0.0	-63	107
% Change from 2015-17 Original	0.0%	-0.2%	0.0%
Policy Other Changes:			
1. Prevailing-wage Technology	0.6	0	1,130
2. Early Contact	5.2	0	1,009
3. Crime Victim Participation	0.0	0	100
4. Dispute Resolution Fees	0.0	0	90
5. Wage Complaint Workload	2.3	0	451
6. Elevator Pre-Design & Study	0.0	0	353
7. Updating Industry Codes RTK Fund	0.0	0	33
8. HQ Maintenance	0.0	0	500
9. Responsible Bidder Criteria	1.5	0	384
10. Best Practices Reducing Disability	1.9	0	738
11. Prevailing-Wage Electronic Survey	0.0	0	140
Policy -- Other Total	11.5	0	4,928
Policy Comp Changes:			
12. Mental Hlth Supplemental Agreements	0.0	0	82
Policy -- Comp Total	0.0	0	82
Total Policy Changes	11.5	0	5,010
2015-17 Policy Level	2,891.1	33,908	709,221
Difference from 2015-17 Original	11.5	-63	5,117
% Change from 2015-17 Original	0.4%	-0.2%	0.7%

Comments:

1. Prevailing-wage Technology

One-time expenditure authority is provided to complete a year-long project to expand web-based customer service features and back-end functionality for the prevailing wage program. (Public Works Administration Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental

SHB 2376 (H APP 2/23/2016)

Department of Labor and Industries

(Dollars In Thousands)

2. Early Contact

Expenditure authority is provided to hire additional staff to increase the number of early contact calls to employers who have employees with injury claims that may incur time-loss benefits, and to expand and coordinate the use of predictive analytics as a means to reduce long-term disability. (Accident Account-State; Medical Aid Account-State)

3. Crime Victim Participation

Funding is provided for implementation of Substitute House Bill 2895 (crime victim participation in the criminal justice process). (Accident Account-State; Medical Aid Account-State)

4. Dispute Resolution Fees

Pursuant to Substitute House Bill 2674 (dispute resolution fees), one-time funding is provided to update computer applications to reflect changes in traffic infraction surcharges. (Accident Account-State; Medical Aid Account-State)

5. Wage Complaint Workload

Expenditure authority is provided to hire additional staff to conduct investigations and process citations and determinations relating to an increased volume of complaints around possible wage theft. (Accident Account-State; Medical Aid Account-State)

6. Elevator Pre-Design & Study

One-time expenditure authority is provided to hire a vendor to scope and conduct pre-design work for modernizing the building's elevators. (Accident Account-State; Medical Aid Account-State)

7. Updating Industry Codes RTK Fund

One-time expenditure authority is provided to update information technology systems and billing forms to accommodate moving from Standard Industrial Classification codes to the North American Industrial Classification System. (Worker/Community Right to Know Acct-State)

8. HQ Maintenance

Expenditure authority is provided for deferred and regular repair and maintenance cost for the headquarters building. (Accident Account-State; Medical Aid Account-State)

9. Responsible Bidder Criteria

One-time expenditure authority is provided to implement House Bill 2844 (responsible bidder criteria), which requires training in public works and prevailing wage to be a responsible bidder on public works. (Public Works Administration Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Labor and Industries
(Dollars In Thousands)

10. Best Practices Reducing Disability

Expenditure authority is provided to hire 3.7 FTE staff and further expand the use of evidence-based best practices to help reduce disability among injured workers and reduce workers' compensation costs. (Medical Aid Account-State)

11. Prevailing-Wage Electronic Survey

One-time expenditure authority is provided to implement Chapter 40, Laws of 2015 (2ESB 5993), which creates an electronic option for employers to submit wage surveys. (Public Works Administration Acct-State)

12. Mental Hlth Supplemental Agreements

This item reflects the cost of FY 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (Accident Account-State; Medical Aid Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,662.5	116,806	1,122,550
2015-17 Maintenance Level	1,662.5	116,658	1,120,546
Difference from 2015-17 Original	0.0	-148	-2,004
% Change from 2015-17 Original	0.0%	-0.1%	-0.2%
Policy Other Changes:			
1. Federal Funding Adjustment	34.2	0	15,481
2. Disability at Scene of Emergency	0.3	47	47
3. Discipline Backlog	10.9	0	1,837
4. Flame Retardant Chemicals	1.1	0	233
5. Charity Care	0.5	0	100
6. Drinking Water Authority	0.0	0	1,996
7. MQAC AG Costs	0.0	0	313
8. Good Neighbor Communication Project	0.0	178	178
9. Online Licensing Project	0.0	0	1,195
10. Pharmacists Prescribe Contraceptive	0.1	0	30
11. Prescription Monitoring Program	0.1	0	26
12. Public Health Reporting for Schools	0.0	511	511
13. Rulemaking Backlog	7.2	28	1,252
Policy -- Other Total	54.3	764	23,199
Total Policy Changes	54.3	764	23,199
2015-17 Policy Level	1,716.8	117,422	1,143,745
Difference from 2015-17 Original	54.3	616	21,195
% Change from 2015-17 Original	3.3%	0.5%	1.9%

Comments:

1. Federal Funding Adjustment

Expenditure authority is adjusted to align with current federal grant funding and to eliminate American Recovery and Reinvestment Act authority that is no longer needed. (General Fund-Federal; General Fund-Fed ARRA)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Health
(Dollars In Thousands)

2. Disability at Scene of Emergency

Pursuant to Substitute House Bill 2287 (disability/emergency scene), funding is provided for rulemaking to establish education requirements for first responders where a person with a disability is present and development of a training program for first responders. (General Fund-State)

3. Discipline Backlog

Funding is provided to address the increase in the number and complexity of disciplinary cases. (Health Professions Account-State)

4. Flame Retardant Chemicals

Pursuant to Engrossed Substitute House Bill 2545 (flame retardant chemicals), funding is provided for the creation of an external advisory committee to develop rules regarding flame retardants and report to the Legislature. (State Toxics Control Account-State)

5. Charity Care

Expenditure authority is aligned with available funds within the Hospital Data Collection Account to ensure that hospitals are complying with charity care laws and rules. This will not result in an increase in the hospital assessment fee. (Hospital Data Collection Account-State)

6. Drinking Water Authority

Funding authority is provided in response to a change in federal grant guidelines for the drinking water program which require previously awarded grants to be used in two years instead of five years as originally planned. (Drinking Water Assistance Account-Federal)

7. MQAC AG Costs

Funding is provided for the Office of the Attorney General (AGO) to provide increased legal support to the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH) in addressing allegations where patients are at risk of harm. (Health Professions Account-State)

8. Good Neighbor Communication Project

Funding is provided for the Department of Health to develop a communication project to notify neighbors of pesticide applications that occur through drift-prone application methods. (General Fund-State)

9. Online Licensing Project

Funding is provided for the completion of the Online Licensing and Information Collection project, which was originally scheduled to be complete by June 2016. Difficulty in filling key project staff resulted in project delays and underspending in the previous biennium. Expenditure authority is provided to allow the Department of Health to move its health profession credentialing program online. (Health Professions Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Health
(Dollars In Thousands)

10. Pharmacists Prescribe Contraceptive

Pursuant to Second Substitute House Bill 2681 (pharmacists/contraceptives), funding is provided for rulemaking to establish standard procedures for prescribing and dispensing self-administered contraceptives by pharmacists and for reviewing and processing an increased number of collaborative drug agreements. (Health Professions Account-State)

11. Prescription Monitoring Program

Pursuant to Substitute House Bill 2730 (prescription monitoring program), funding is provided for rulemaking to allow access to the Prescription Monitoring Program (PMP) by prescribers of legend drugs, personnel of a health care facility or entity, and certain provider groups without individually registering; and for amendment to the current personal services contract for the PMP system. (Medicaid Fraud Penalty Account-State)

12. Public Health Reporting for Schools

Funding is provided for a medical record validation tool for schools to check the state's immunization information system. The tool will electronically determine if a child meets all immunization requirements for school entry using data from the child's immunization records. (General Fund-State)

13. Rulemaking Backlog

Funding is provided to address the rulemaking backlog, which resulted from the Legislature's four-year rulemaking moratorium. (General Fund-State; Health Professions Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	771.8	16,058	135,268
2015-17 Maintenance Level	771.8	16,132	135,909
Difference from 2015-17 Original	0.0	74	641
% Change from 2015-17 Original	0.0%	0.5%	0.5%
Policy Other Changes:			
1. Local Fund Adjustment	0.0	0	-531
2. Military Downsizing Impact/Outreach	0.5	110	110
3. Veterans Community Care	0.5	160	160
Policy -- Other Total	1.0	270	-261
Policy Comp Changes:			
4. Mental Hlth Supplemental Agreements	0.0	19	83
5. Mental Health Compensation	0.0	23	96
Policy -- Comp Total	0.0	42	179
Total Policy Changes	1.0	312	-82
2015-17 Policy Level	772.8	16,444	135,827
Difference from 2015-17 Original	1.0	386	559
% Change from 2015-17 Original	0.1%	2.4%	0.4%

Comments:

1. Local Fund Adjustment

Expenditure authority is reduced in the Veteran Estate Management Account to maintain account solvency.
(Veteran Estate Management Account-Local)

2. Military Downsizing Impact/Outreach

Funding is provided to establish one FTE to serve as a representative to the Washington State Military Transition Council (WSMTC) Employment Tract and to create partnerships; collaborate with existing agencies, councils and programs; and help connect transitioning veterans to their earned benefits and employment opportunities.
(General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Veterans' Affairs
(Dollars In Thousands)

3. Veterans Community Care

Pursuant to Engrossed House Bill 2534 (veterans' care and support services), funding is provided for the Community Care and Supporting Services pilot program to increase outreach to veterans in rural and remote areas through community and regional programs that can assist veterans in accessing benefits and services. (General Fund-State)

4. Mental Hlth Supplemental Agreements

FY 2017 adjustments are made for positions that would be covered by a separate collective bargaining agreement. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

5. Mental Health Compensation

Targeted FY 2017 compensation adjustments are made for certain classified state employee job classifications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	8,269.2	1,857,764	1,871,417
2015-17 Maintenance Level	8,321.7	1,878,191	1,891,954
Difference from 2015-17 Original	52.5	20,427	20,537
% Change from 2015-17 Original	0.6%	1.1%	1.1%
Policy Other Changes:			
1. Reynolds Work Release	20.1	987	987
2. Cost of Supervision Staffing	0.0	1,374	1,374
3. ISRB: Board Member Alignment	0.4	96	96
4. ISRB: Forensic Evaluations	0.0	25	25
5. Female Offender Jail Beds	0.0	-900	-900
6. Dentists join Teamsters	0.0	229	229
7. DOC Contract with SBCTC	0.0	1,252	1,252
8. Expand Bellingham Work Release	1.2	789	789
Policy -- Other Total	21.7	3,852	3,852
Policy Comp Changes:			
9. Mental Hlth Supplemental Agreements	0.0	736	736
10. Mental Health Compensation	0.0	454	454
Policy -- Comp Total	0.0	1,190	1,190
Total Policy Changes	21.7	5,042	5,042
2015-17 Policy Level	8,343.3	1,883,233	1,896,996
Difference from 2015-17 Original	74.2	25,469	25,579
% Change from 2015-17 Original	0.9%	1.4%	1.4%

Comments:

1. Reynolds Work Release

In July 2015, Pioneer Human Services chose not to renew its contract with the department to run the daily operations at the Reynolds Work Release facility. Funding is provided to cover costs to operate Reynolds as a DOC-operated facility, including one-time emergency operations costs incurred in FY 2016 to ensure safety, security and continuity of operations during the transition. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Corrections
(Dollars In Thousands)

2. Cost of Supervision Staffing

The community supervision caseload staffing model has been fully funded since its inception in fiscal year 2002 with funding from both General Fund-State (GF-S) and the Cost of Supervision (COS) Account. In recent years, expenditure authority for the COS Account was increased to reduce the existing surplus. General fund-state funding is provided to cover the reduction in expenditure authority made to the COS Account in the 2015-17 budget. (General Fund-State)

3. ISRB: Board Member Alignment

Funding is provided for a newly appointed Indeterminate Sentencing Review Board (ISRB) member who was increased from part-time (0.6 FTE) to full-time (1 FTE) status. (General Fund-State)

4. ISRB: Forensic Evaluations

Funding is provided to conduct five additional Forensic psychological evaluations (FPEs) for offenders being considered for release by the Indeterminate Sentence Review Board. (General Fund-State)

5. Female Offender Jail Beds

Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders observed in FY 2016. (General Fund-State)

6. Dentists join Teamsters

Funding is provided to cover costs associated with the dentists joining the Teamsters Union in July of 2015. (General Fund-State)

7. DOC Contract with SBCTC

Funding is provided for a Cost of Living Adjustment and Health Care benefits increases for contracted employees from the State Board of Community and Technical Colleges who provide educational services to incarcerated offenders. (General Fund-State)

8. Expand Bellingham Work Release

Funding is provided for a 20-bed expansion at the Bellingham work release facility. (General Fund-State)

9. Mental Hlth Supplemental Agreements

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State)

10. Mental Health Compensation

This item reflects targeted fiscal year 2017 compensation adjustments for certain classified state employee job classifications. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Services for the Blind
 (Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	80.0	4,587	29,783
2015-17 Maintenance Level	80.0	4,578	29,729
Difference from 2015-17 Original	0.0	-9	-54
% Change from 2015-17 Original	0.0%	-0.2%	-0.2%
2015-17 Policy Level	80.0	4,578	29,729
Difference from 2015-17 Original	0.0	-9	-54
% Change from 2015-17 Original	0.0%	-0.2%	-0.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Employment Security Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,519.1	0	649,860
2015-17 Maintenance Level	1,519.1	0	648,249
Difference from 2015-17 Original	0.0	0	-1,611
% Change from 2015-17 Original	0.0%		-0.2%
Policy Other Changes:			
1. Federal Funding Adjustment	0.0	0	-23,505
Policy -- Other Total	0.0	0	-23,505
Total Policy Changes	0.0	0	-23,505
2015-17 Policy Level	1,519.1	0	624,744
Difference from 2015-17 Original	0.0	0	-25,116
% Change from 2015-17 Original	0.0%		-3.9%

Comments:

1. Federal Funding Adjustment

The Department has expenditure authority in General Fund-Federal and the Unemployment Compensation Administration Account that is larger than current estimates of federal revenue. A technical adjustment is made to reflect expected revenues. (General Fund-Federal; Unemployment Compensation Admin-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,574.9	667,953	1,196,657
2015-17 Maintenance Level	2,574.5	663,164	1,187,801
Difference from 2015-17 Original	-0.4	-4,789	-8,856
% Change from 2015-17 Original	0.0%	-0.7%	-0.7%
Policy Other Changes:			
1. Notification Changes	0.0	-88	-90
2. Family Child Care Providers	0.0	841	841
3. Family Assessment Response (FAR)	5.0	1,000	2,000
4. Performance Based Contracting	0.0	1,500	1,500
5. Child-Placing Agencies	0.0	1,002	1,193
6. Foster Care Licensing	4.8	950	950
7. Family Reconciliation Services	10.1	2,000	2,000
8. Safe and Affirming Care	0.5	100	100
Policy -- Other Total	20.3	7,305	8,494
Policy Transfer Changes:			
9. Foster Youth Ed. Outcomes	0.0	-1,804	-1,804
Policy -- Transfer Total	0.0	-1,804	-1,804
Total Policy Changes	20.3	5,501	6,690
2015-17 Policy Level	2,594.8	668,665	1,194,491
Difference from 2015-17 Original	19.9	712	-2,166
% Change from 2015-17 Original	0.8%	0.1%	-0.2%

Comments:

1. Notification Changes

Unfounded allegation notices from an investigation of child abuse or neglect are currently sent through certified mail. Savings are achieved by utilizing regular mail or email to serve notice of a child abuse or neglect allegation determined to be unfounded. Savings assume passage of House Bill 2915 (DSHS notification reqs.). (General Fund-State; General Fund-Fam Supt)

2015-17 Omnibus Operating Budget -- 2016 Supplemental

SHB 2376 (H APP 2/23/2016)

Dept of Social and Health Services

Children and Family Services

(Dollars In Thousands)

2. Family Child Care Providers

The 2015-17 collective bargaining agreement for family child care providers included reopener provisions for FY 2017. Funding is provided to implement provisions of the reopener, including a base rate increase, an increase in tiered reimbursement rates for levels three through five, and training and quality improvements as provided in the supplemental agreement. (General Fund-State)

3. Family Assessment Response (FAR)

Funding is provided for the Children's Administration (CA) to expand Family Assessment Response (FAR) to additional offices in the state. The FAR is an alternative to Child Protective Services (CPS) investigation for families screened-in for potential low- to moderate-risk cases of child abuse or neglect. (General Fund-State; General Fund-Fam Supt)

4. Performance Based Contracting

Pursuant to Chapter 205, Laws of 2012 (E2SHB 2264), \$1.35 million General Fund-State is provided to continue performance-based contracts (PBCs) of family support and related services in Department of Social and Health Services (DSHS) Region 1, as managed by a network administrator based in Spokane. In addition, \$150,000 General Fund-State is provided to begin PBC expansion in a second DSHS region. All funding is ongoing. (General Fund-State)

5. Child-Placing Agencies

Funding is provided to increase rates for child-placing agencies by approximately 18 percent effective July 1, 2016. (General Fund-State; General Fund-Fam Supt)

6. Foster Care Licensing

Funding is provided for CA to hire approximately 9.5 foster care licenser full-time equivalent (FTE) staff beginning in FY 2017. (General Fund-State)

7. Family Reconciliation Services

Ongoing funding is provided for Family Reconciliation Services (FRS), a voluntary program that serves runaway adolescents and youth in conflict with their families. (General Fund-State)

8. Safe and Affirming Care

One-time funding and one FTE is provided in FY 2017 for DSHS Region 2, in partnership with King County Juvenile Court, to implement the Protocol for Safe and Affirming Care. (General Fund-State)

9. Foster Youth Ed. Outcomes

Funding for foster youth education programs is transferred from CA to the Office of the Superintendent of Public Instruction and the Student Achievement Council pursuant to Fourth Substitute House Bill 1999 (foster youth edu. outcomes). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	773.7	183,432	191,878
2015-17 Maintenance Level	768.0	182,834	191,280
Difference from 2015-17 Original	-5.8	-598	-598
% Change from 2015-17 Original	-0.7%	-0.3%	-0.3%
Policy Other Changes:			
1. Residential Treatment for Juveniles	0.0	500	500
2. Team Child Program Enhancement	0.0	300	300
Policy -- Other Total	0.0	800	800
Policy Comp Changes:			
3. Mental Hlth Supplemental Agreements	0.0	15	15
Policy -- Comp Total	0.0	15	15
Total Policy Changes	0.0	815	815
2015-17 Policy Level	768.0	183,649	192,095
Difference from 2015-17 Original	-5.8	217	217
% Change from 2015-17 Original	-0.7%	0.1%	0.1%

Comments:

1. Residential Treatment for Juveniles

Funding is provided for residential treatment for substance abuse, mental health, or co-occurring disorders for juvenile offenders sentenced under the Chemical Dependency and Mental health Disposition Alternative pursuant to Substitute House Bill No. 2746 (juvenile offender treatment). (General Fund-State)

2. Team Child Program Enhancement

Increased funding is provided for the Team Child program, which provides legal services and advocacy for youth. (General Fund-State)

3. Mental Hlth Supplemental Agreements

This item reflects the cost of fiscal year 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,940.3	1,063,347	2,287,636
2015-17 Maintenance Level	2,931.6	1,053,927	2,329,901
Difference from 2015-17 Original	-8.7	-9,420	42,265
% Change from 2015-17 Original	-0.3%	-0.9%	1.8%
Policy Other Changes:			
1. L&I Settlement Agreement	0.0	-224	-224
2. Expand Crisis Triage Beds	0.0	2,586	3,900
3. Expand Mobile Crisis Teams	0.0	2,724	4,010
4. Housing Support and Step-Down Svcs	0.0	2,000	2,762
5. Peer Bridging Programs	0.0	0	1,760
6. State Hospital RN Staff	27.2	6,766	6,766
7. UW Psychiatry Collaboration	0.0	600	600
8. Oversight and Reporting Consultant	0.0	260	260
9. On-Site Safety Compliance Officer	1.0	135	135
10. Transitional Support for WSH	0.0	11,000	11,000
11. Mental Health Block Grant Authority	0.0	0	3,000
12. Suicide Threat Response	0.0	292	417
13. SBC Underspend	0.0	-3,855	-3,855
14. Diversion Underspend	0.0	-1,094	-1,094
15. PICU Underspend	0.0	-1,124	-1,124
16. Civil Ward Underspend	-27.5	-6,981	-6,981
17. Southwest RSN Reserves	0.0	-5,000	-10,061
18. MH Enhancements Underspend	0.0	-2,221	-2,221
19. OFMH Underspend	0.0	-514	-514
20. Behavioral Health Innovation Fund	49.6	0	10,566
21. PERT Underspend	0.0	-538	-538
Policy -- Other Total	50.3	4,812	18,564
Policy Comp Changes:			
22. Unilateral ESH & WSH Compensation	0.0	2,148	2,336
23. Physicans WSH ESH - Coalition	0.0	4,491	4,947
24. Mental Hlth Supplemental Agreements	0.0	2,974	3,235
25. Mental Health Compensation	0.0	19	20
Policy -- Comp Total	0.0	9,632	10,538

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
Total Policy Changes	50.3	14,444	29,102
2015-17 Policy Level	2,981.9	1,068,371	2,359,003
Difference from 2015-17 Original	41.6	5,024	71,367
% Change from 2015-17 Original	1.4%	0.5%	3.1%

Comments:

1. L&I Settlement Agreement

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of safety training that was funded in the FY 2015-17 operating budget. (General Fund-State)

2. Expand Crisis Triage Beds

Appropriations are increased for four new 16-bed crisis triage facilities to be phased in during FY 2017. Three facilities must be located in western Washington and one in eastern Washington. Each facility shall be designed to assess, diagnose, and treat individuals experiencing an acute mental health crisis without the use of long-term hospitalization. (General Fund-State; General Fund-Medicaid)

3. Expand Mobile Crisis Teams

Appropriations are increased to implement three new mobile crisis teams and expand outreach and engagement activities for all mobile crisis teams. One team shall be located in western Washington and two teams in eastern Washington. Each mobile crisis team shall provide mental health services to stabilize individuals in crisis to prevent further deterioration and provide immediate treatment and intervention in a location best suited to meet the needs of the individual. Services shall be provided in the least restrictive environment available 24 hours per day, seven days a week. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

4. Housing Support and Step-Down Svcs

Appropriations are increased to implement four new housing and recovery services teams. Each team shall provide supportive housing services and short-term rental assistance for individuals exiting inpatient behavioral health treatment services or at risk of entering inpatient behavioral health services. During FY 2017, the supportive housing services will be paid for with the mental health federal block grant. Beginning in FY 2018, it is assumed that these services will be paid for with state funds. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

5. Peer Bridging Programs

Appropriations are increased for behavioral health organizations to hire 22 Peer Bridge staff. These staff shall be incorporated into state psychiatric hospital liaison teams. These team members are intended to assist in hospital discharge planning activities and help promote service continuity as individuals return to their communities. For FY 2017, these services will be paid for with the federal mental health block grant. The department is directed to seek approval to build medicaid eligible components of these services into the BHO capitation rates beginning in FY 2018. It is assumed that these services will be paid for with state funds and to the extent allowed federal Medicaid funds in FY 2018. (General Fund-Federal)

6. State Hospital RN Staff

Appropriations are increased to provide funding for 51 additional registered nurse FTEs to increase the total number of nurses on day and evening shifts at Western State Hospital. (General Fund-State)

7. UW Psychiatry Collaboration

Appropriations are increased to provide funding for the Department to contract with the University of Washington Department of Psychiatry and Behavioral Sciences to conduct analysis and develop a plan to create a high quality forensic teaching unit in collaboration with Western State Hospital. The plan will include an appraisal of risks, barriers and benefits to implementation, as well as an implementation timeline. The University of Washington will report to the department, the Office of Financial Management, and relevant legislative policy and fiscal committees on its findings and recommendations by November 1, 2017. (General Fund-State)

8. Oversight and Reporting Consultant

Appropriations are increased to provide funding for a consultant pursuant to section 4(1)(b) of House Bill 2453 (State hospital oversight). (General Fund-State)

9. On-Site Safety Compliance Officer

Appropriations are increased to provide funding for a safety and compliance officer, stationed at Western State Hospital, to provide oversight and accountability of the hospital's response to workplace safety concerns. (General Fund-State)

10. Transitional Support for WSH

Appropriations are increased on a one-time basis to provide funding in FY 2016 to address overspending at the state hospitals as well as new expenditures taken by the Department in response to an emergent and imminent jeopardy determination by the Centers for Medicare and Medicaid Services (CMS). In order to maintain federal funding, the Department is required by CMS to submit and implement a plan of corrections related to the safety and health of clients and employees at Western State Hospital. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

11. Mental Health Block Grant Authority

Federal expenditure authority is increased to match anticipated federal revenue for the Mental Health Block Grant, which provides comprehensive, community-based mental health services to adults and children. (General Fund-Federal)

12. Suicide Threat Response

Appropriations are increased for implementation of Second Substitute House Bill 1448 (Suicide threats, response to) which is expected to increase referrals for mental health treatment services. (General Fund-State; General Fund-Medicaid)

13. SBC Underspend

Single Bed Certifications (SBCs) allow for a psychiatric patient to receive care in bed that has not been certified to provide psychiatric evaluation and treatment services. Appropriations were increased in the FY 2015-17 operating budget to provide funding for an expansion of community hospital and psychiatric evaluation and treatment beds intended to eliminate the utilization of SBCs except in under a very limited set of circumstances. Appropriations are reduced on a one-time basis in FY 2016 to reflect estimated under-expenditures. (General Fund-State)

14. Diversion Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect delayed implementation of services that would allow for prosecution of individuals with non-violent crimes to be diverted to mental health treatment services in lieu of prosecution. These services were funded in the FY 2015-17 operating budget but have not been contracted. (General Fund-State)

15. PICU Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of a Psychiatric Intensive Care Unit (PICU) that was funded in the FY 2015-17 biennial budget. (General Fund-State)

16. Civil Ward Underspend

Appropriations are reduced to reflect savings achieved as a result of delayed implementation of adding a 30-bed civil ward that was funded in the FY 2015-17 biennial budget. This eliminates the funding for the civil ward in both FY 2016 and FY 2017. Appropriations included in the Behavioral Health Innovation Fund may be used to open these beds in the hospital or in a community setting pursuant to House Bill 2453 (State hospital oversight). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

17. Southwest RSN Reserves

Effective April 1, 2016, southwest Washington is transitioning to become an early adopter of fully integrated physical and behavioral health care. The current regional support network is required to return \$25.3 million in state and federal medicaid reserves remaining after termination of their contract. Of these amounts, \$12.6 million is estimated to be state funds and \$12.7 million is estimated to be federal funds. The Department must return all of the federal funds to the Center for Medicaid and Medicare Services. Of the remaining \$12.6 million, \$5.0 million will be used for a one-time savings in FY 2016 and the remaining \$7.6 million must be used on a one-time basis in FY 2017 to support the early adopter transition. This funding must be used to provide a reserve for non-Medicaid services in the region, stabilization of the new crisis services system, and to increase capitation rates in the region during this biennium to enhance outreach and promote integrated care models. (General Fund-State; General Fund-Medicaid)

18. MH Enhancements Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect delayed implementation of a 16-bed evaluation and treatment center in eastern Washington. The facility is not expected to open until FY 2017. (General Fund-State)

19. OFMH Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of an Office of Forensic Mental Health (OFMH) that was funded in the FY 2015-17 operating budget. (General Fund-State)

20. Behavioral Health Innovation Fund

Appropriations and FTEs are increased to improve the quality of patient care and patient and staff safety at the state hospitals and compliance with court orders related to civil and forensic treatment. Pursuant to House Bill 2453 (State hospital oversight), funds are deposited into a Governor's Behavioral Health Innovation Fund. The Department must apply to the Office of Financial Management and meet other requirements of the bill in order to implement these funds. The funds may be used for a variety of strategies including, but not limited to, increasing civil and forensic bed capacity to meet court orders, hiring of nurses or other staff, and increasing training of staff at the state hospitals. (Gov's Behavioral Health Innovation-State)

21. PERT Underspend

Appropriations are reduced on a one-time basis in FY 2016 to reflect savings achieved as a result of delayed implementation of Psychiatric Emergency Response Teams (PERT) funded in the FY 2015-17 biennial budget. (General Fund-State)

22. Unilateral ESH & WSH Compensation

Appropriations are increased to provide funding for the unilateral implementation of targeted job classification compensation at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

23. Physicans WSH ESH - Coalition

Appropriations are increased to provide funding for a 10 percent increase in Group C assignment pay for Physician 3, Physician 4 and Psychiatrist classifications at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State; General Fund-Medicaid)

24. Mental Hlth Supplemental Agreements

Appropriations are increased to reflect the cost of FY 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

25. Mental Health Compensation

Appropriations are increased to provide funding for the cost of FY 2017 adjustments for specific employee positions related to the provision of mental health services that are not covered by a collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	3,363.6	1,259,757	2,535,727
2015-17 Maintenance Level	3,400.2	1,280,072	2,575,763
Difference from 2015-17 Original	36.6	20,315	40,036
% Change from 2015-17 Original	1.1%	1.6%	1.6%
<i>Policy Other Changes:</i>			
1. IP Overtime	7.0	7,465	16,704
2. MSA Rate Increase	0.0	249	505
3. IP Informal Supports	0.3	1,956	4,414
4. Planned Respite	7.5	834	1,667
5. Parent to Parent Program	0.0	46	46
6. Agency Provider Rates	0.0	114	259
7. Financial Eligibility	3.3	140	554
Policy -- Other Total	18.0	10,804	24,149
<i>Policy Comp Changes:</i>			
8. Mental Hlth Supplemental Agreements	0.0	60	102
9. Mental Health Compensation	0.0	66	111
Policy -- Comp Total	0.0	126	213
<i>Policy Transfer Changes:</i>			
10. Interagency Transfer	0.0	-23	-46
Policy -- Transfer Total	0.0	-23	-46
Total Policy Changes	18.0	10,907	24,316
2015-17 Policy Level	3,418.2	1,290,979	2,600,079
Difference from 2015-17 Original	54.6	31,222	64,352
% Change from 2015-17 Original	1.6%	2.5%	2.5%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-P	Total
Comments:			
1. IP Overtime			
Individual Provider (IP) homecare worker overtime is funded in accordance with the U.S. Department of Labor (U.S. DOL) recent rule that applies provisions of the Fair Labor Standards Act to IPs, including a requirement that overtime pay be provided by third-party employers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. This item assumes passage of Second Substitute House Bill 1725 (DSHS provider hours/payment/week). (General Fund-State; General Fund-Medicaid)			
2. MSA Rate Increase			
Funding is provided to adjust Medicaid rates for home and community services and nursing homes in areas that have transitioned to Metropolitan and Micropolitan Statistical Areas (MSA) due to population increases recorded in federal census data. (General Fund-State; General Fund-Medicaid)			
3. IP Informal Supports			
Funding is provided to pay IPs for homecare client hours that were previously considered informal supports, consistent with the U.S. DOL rule upheld by the U.S. Federal Court of Appeals. (General Fund-State; General Fund-Medicaid)			
4. Planned Respite			
Funding is provided for 15 staff and eight additional planned respite beds at Yakima Valley School. The beds are intended to give families a break in caregiving, and to provide the opportunity for behavioral stabilization and development of an individualized service plans that may help individuals maintain residence in community settings. (General Fund-State; General Fund-Medicaid)			
5. Parent to Parent Program			
Funding is provided to enhance existing programs that serve parents of children with developmental disabilities in 31 counties, pursuant to House Bill 2394 (parent to parent program). (General Fund-State)			
6. Agency Provider Rates			
Effective July 1, 2016, funding is provided to restore the \$0.13 per hour administrative rate reduction for home care agencies that was made in 2010. (General Fund-State; General Fund-Medicaid)			
7. Financial Eligibility			
Funding is provided for financial eligibility workers due to the anticipated caseload increase under the Community First Choice Medicaid state plan option and recent expansions of the Basic Plus and Individual and Family Services waivers. (General Fund-State; General Fund-Medicaid)			

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

8. Mental Hlth Supplemental Agreements

This item reflects the cost of FY 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State; General Fund-Medicaid)

9. Mental Health Compensation

This item reflects targeted FY 2017 compensation adjustments for certain classified state employee job classifications. (General Fund-State; General Fund-Medicaid)

10. Interagency Transfer

The Department of Social and Health Services transfers to the Health Care Authority costs associated with physician visit services for clients, including those services received in Federally Qualified Health Centers. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,590.9	1,928,998	4,476,033
2015-17 Maintenance Level	1,672.5	1,918,297	4,447,155
Difference from 2015-17 Original	81.6	-10,701	-28,878
% Change from 2015-17 Original	5.1%	-0.6%	-0.6%
Policy Other Changes:			
1. Continuing Care Retirement	0.2	37	37
2. IP Overtime	10.0	26,002	57,327
3. MSA Rate Increase	0.0	713	1,613
4. TBI Council projects	0.0	0	572
5. Expand Kinship Care Navigator	0.3	468	468
6. RCS Quality Assurance	3.0	307	613
7. Redesign In-Home System	0.7	91	181
8. RCS Fee Authority	0.0	0	4,110
9. Enhanced Service Facility Savings	0.0	-983	-2,014
10. IP Informal Supports	1.2	7,063	15,983
11. Adult Protective Services Grant	0.0	0	202
12. Health Home Services	2.8	397	794
13. Agency Provider Rates	0.0	730	1,660
Policy -- Other Total	18.0	34,825	81,546
Total Policy Changes	18.0	34,825	81,546
2015-17 Policy Level	1,690.5	1,953,122	4,528,701
Difference from 2015-17 Original	99.6	24,124	52,668
% Change from 2015-17 Original	6.3%	1.3%	1.2%

Comments:

1. Continuing Care Retirement

One-time General Fund-State support is provided to prepare for implementation of Second Substitute House Bill 2726 (retirement communities). The Department of Social and Health Services (Department) will register continuing care retirement communities (CCRCs) that provide complete application materials, and will maintain an online listing of registered CCRCs. Beginning in FY 2018, Department activities will be supported by CCRC registration fees. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Long-Term Care
(Dollars In Thousands)

2. IP Overtime

Individual Provider (IP) homecare worker overtime is funded in accordance with the U.S. Department of Labor (U.S. DOL) recent rule that applies provisions of the Fair Labor Standards Act to IPs, including a requirement that overtime pay be provided by third-party employers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. This item assumes passage of Second Substitute House Bill 1725 (DSHS provider payment/hrs/wk). (General Fund-State; General Fund-Medicaid)

3. MSA Rate Increase

Funding is provided to adjust Medicaid rates for home and community services and nursing homes in areas that have transitioned to Micropolitan and Metropolitan Statistical Areas (MSA) due to population increases recorded in federal census data. (General Fund-State; General Fund-Medicaid)

4. TBI Council projects

Funding is provided for the Traumatic Brain Injury (TBI) Council to expand the Seattle TBI Clubhouse by 14 beds and to offer a mobile application for veterans to connect with resources in their communities. (Traumatic Brain Injury Account-State)

5. Expand Kinship Care Navigator

Funding and FTE authority are provided to expand the kinship navigator program to the Colville Indian Reservation, Yakama Nation, and other tribal areas currently without kinship navigator services. (General Fund-State)

6. RCS Quality Assurance

The RCS Quality Assurance Unit was initially funded through temporary savings achieved through a Road to Community Living grant. The grant expires at the end of FY 2016. General Fund-State is provided to maintain the existing quality assurance system and support the accomplishment of state performance measures and Centers for Medicaid and Medicare Services expectations. (General Fund-State; General Fund-Medicaid)

7. Redesign In-Home System

One-time funding is provided to study the IP homecare program and make recommendations to improve quality, oversight, and efficiency; to reduce potential state liability; and to promote strategic thinking in the way the state cares for aging seniors. The Department shall submit a report of its recommendations to the Governor and appropriate legislative committees no later than January 1, 2017. (General Fund-State; General Fund-Medicaid)

8. RCS Fee Authority

The Department shall increase licensing fees in FY 2017 in order to cover the cost of oversight by the RCS program. Annual fees for Assisted Living licensed beds shall increase from \$106 to \$147, and annual fees for nursing homes' licensed beds shall increase from \$359 to \$429. Increased fee revenue will decrease the need for General Fund-State support of RCS. (General Fund-Local; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental

SHB 2376 (H APP 2/23/2016)

Dept of Social and Health Services

Long-Term Care

(Dollars In Thousands)

9. Enhanced Service Facility Savings

Due to a delay in bringing licensed Enhanced Service Facility (ESF) beds online, one-time savings are recognized in 2015-17. It is anticipated that two licensed ESF providers will open in March 2016 and will take 20 ESF clients, with an 14 additional clients being placed during FY 2017. (General Fund-State; General Fund-Medicaid)

10. IP Informal Supports

Funding is provided to pay IPs for homecare client hours that were previously considered informal supports, consistent with the U.S. DOL rule upheld by the U.S. Federal Court of Appeals. (General Fund-State; General Fund-Medicaid)

11. Adult Protective Services Grant

The Department received a one-time grant from the U.S. Department of Health and Human Services for Enhanced Adult Protective Services (APS). The Department will train staff, develop policy and practice changes, develop a quality assurance review process for fatality/near fatality incidents, and implement an expanded APS data collection system. (General Fund-Medicaid)

12. Health Home Services

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding for dual-eligibles ended on December 31, 2015. Funding is provided to continue offering these services and to expand them to King and Snohomish counties, the remaining two counties where these services were not previously provided. (General Fund-State; General Fund-Medicaid)

13. Agency Provider Rates

Effective July 1, 2016, funding is provided to restore the \$0.13 per hour administrative rate reduction for home care agencies that was made in 2010. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	4,385.2	854,197	2,128,441
2015-17 Maintenance Level	4,385.2	866,529	2,131,632
Difference from 2015-17 Original	0.0	12,332	3,191
% Change from 2015-17 Original	0.0%	1.4%	0.1%
Policy Other Changes:			
1. Notification Changes	0.0	-160	-165
2. Family Child Care Providers	0.0	8,048	8,048
3. Working Family Support	1.5	3,602	3,602
4. Intergenerational Poverty	0.8	171	221
5. Behavioral Intervention Grant	0.0	0	1,100
6. ESAR Consultation	1.6	845	5,876
7. Child Support Electronic Payments	0.5	16	45
8. Access to HealthPlanFinder	0.0	188	376
9. Community Voicemail	0.0	200	200
10. Medicaid Cost Allocation Correction	0.0	4,852	0
11. Automatic Voter Registration	3.4	769	769
12. SNAP distribution dates	0.9	0	856
13. SNAP federal award	0.0	0	4,000
14. One-Time Relocation	0.0	605	960
15. WorkFirst Fund Balance	0.0	-20,595	0
Policy -- Other Total	8.6	-1,459	25,888
Total Policy Changes	8.6	-1,459	25,888
2015-17 Policy Level	4,393.8	865,070	2,157,520
Difference from 2015-17 Original	8.6	10,873	29,079
% Change from 2015-17 Original	0.2%	1.3%	1.4%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

FTEs NGF-P Total

Comments:

1. Notification Changes

Funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, child support enforcement notices communicated after the original order, and overpayment notices are sent by certified mail. (General Fund-State; General Fund-Federal)

2. Family Child Care Providers

The 2015-17 collective bargaining agreement included reopener provisions for FY 2017. The funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, as well as a slot-based pilot project as provided in the supplemental agreement. (General Fund-State)

3. Working Family Support

Funding is provided for the Department to implement the Working Family Support Program by July 1, 2016, which provides a \$10 food stipend to Basic Food recipients who meet specific criteria which include working a minimum of 35 hours per week and having a child under the age of 18-years old living in the home. (General Fund-State)

4. Intergenerational Poverty

Funding is provided for Engrossed Substitute House Bill 2518 (intergenerational poverty) which establishes a commission that is directed to report and make recommendation related to reducing intergenerational poverty. (General Fund-State; General Fund-Federal)

5. Behavioral Intervention Grant

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)

6. ESAR Consultation

Funding is provided for consultation to address concerns identified in a 2015 technology architecture assessment and provide recommendations on next steps to integrate Medicaid and public assistance program rules and systems. (General Fund-State; General Fund-Medicaid)

7. Child Support Electronic Payments

By requiring employers with ten or more employees to remit withheld child support through electronic means, increased efficiencies and cost savings in child support collections are anticipated. One-time funding is provided for one FTE staff to provide technical support to employers transitioning to electronic payment systems and to make waiver determinations for cases where compliance would cause the employer financial hardship. Savings are anticipated in FY 2018 and each year thereafter. (General Fund-State; General Fund-Fam Supt)

2015-17 Omnibus Operating Budget -- 2016 Supplemental

SHB 2376 (H APP 2/23/2016)

Dept of Social and Health Services

Economic Services Administration

(Dollars In Thousands)

8. Access to HealthPlanFinder

Chapter 4, Laws of 2015, 3rd sp.s., (ESSB 6052) directed the Economic Services Administration (ESA) to access the Washington Healthplanfinder (HPF) online Medicaid application and to assist clients with obtaining a Medicaid eligibility determination. The HPF is operated by the Health Benefit Exchange (HBE). Funding is provided to reimburse the HBE for data/file servers and support services the additional 2,000 users within DSHS. (General Fund-State; General Fund-Federal)

9. Community Voicemail

Funding is provided for community voicemail services, which provides low-income individuals with a private phone number that will allow individuals to receive and retrieve voicemail messages. (General Fund-State)

10. Medicaid Cost Allocation Correction

Chapter 4, Laws of 2015, 3rd sp.s., (ESSB 6052) directed the Economic Services Administration (ESA) to assist clients with Medicaid applications through the Healthplanfinder online Medicaid application. The staffing cost allocation model assumes ESA may receive a 75 percent Medicaid reimbursement rate. For federal FY 2016, the Centers for Medicare and Medicaid Services only approved the 75 percent reimbursement rate for specific staff types. The remaining staff may receive a 50 percent Medicaid reimbursement rate. Funding is provided for the difference between the assumed and approved Medicaid reimbursement rate and increased state share based on more recent cost allocation data. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

11. Automatic Voter Registration

Funding is provided to implement Substitute House Bill 2682 (automatic voter registration), which requires the availability of automatic voter registration of eligible individuals applying for services or assistance at qualified voter registration agencies (QVRAs) including the Department of Licensing, the Washington Health Benefit Exchange, and other agencies providing public assistance or services to persons with disabilities and designated by the Governor as QVRAs. (General Fund-State)

12. SNAP distribution dates

Funding is provided to implement 2SHB 2877 (SNAP benefit distribution dates). The Economic Service Administration (ESA) was awarded a \$2.4 million Supplemental Nutrition Assistance Program (SNAP) bonus, which may be used on the SNAP program and is matchable by federal funds. Expenditure authority for part of the SNAP bonus and matching federal funding is provided for implementing the SNAP distribution date changes required by 2SHB 2877. (General Fund-Federal)

13. SNAP federal award

ESA was awarded a SNAP performance bonus that is matchable with federal funds. Expenditure authority for part of the SNAP bonus and the corresponding matching federal funds is provided for additional employment and training services to able-bodied adults without dependents. (General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

14. One-Time Relocation

Funding is provided to cover one-time costs associated with relocating three facilities in Seattle to less costly leased space. (General Fund-State; General Fund-Federal)

15. WorkFirst Fund Balance

One-time savings are achieved in the Temporary Assistance for Needy Families (TANF) program using federal TANF Contingency Funds, unallocated TANF funds available during the 2015-17 biennium, and WorkFirst underexpenditures in FY 2016. (General Fund-State; General Fund-TANF)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	72.3	129,660	631,281
2015-17 Maintenance Level	72.3	130,012	685,685
Difference from 2015-17 Original	0.0	352	54,404
% Change from 2015-17 Original	0.0%	0.3%	8.6%
Policy Other Changes:			
1. Medication Assisted Treatment	12.0	0	1,990
2. IMD Waiver	0.0	0	31,284
3. Involuntary Treatment	1.0	438	623
Policy -- Other Total	13.0	438	33,897
Total Policy Changes	13.0	438	33,897
2015-17 Policy Level	85.3	130,450	719,582
Difference from 2015-17 Original	13.0	790	88,301
% Change from 2015-17 Original	18.0%	0.6%	14.0%

Comments:

1. Medication Assisted Treatment

The Washington State Medication Assisted Treatment-Prescription Drug and Opioid Addiction program (WA-MAT-PDOA) is a collaborative effort between the state, Harborview Medical Center, and Evergreen Treatment Services to address the rising opioid-related problems in the state. Appropriation authority is increased to provide funding through a federal grant for the WA-MAT-PDOA to implement a program to expand access to integrated medication assisted treatment (MAT) with buprenorphine for individuals with opioid addiction, using new tools to replicate integrated MAT statewide. (General Fund-Federal)

2. IMD Waiver

In developing actuarial rates and waiver changes for behavioral health organizations effective in April 2016, the Department is estimating that services provided in facilities that were previously excluded from Medicaid match will be allowed to be provided with Medicaid in lieu of other more expensive services. The federal appropriation authority is increased to reflect this change. The Department must repurpose \$7.9 million in general fund state that is required for the estimated state match. The funds that are being repurposed shall be backfilled with federal substance abuse prevention treatment grant funds that will no longer be needed to pay for services in the facilities which are now eligible for Medicaid. (General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

3. Involuntary Treatment

Appropriations are increased pursuant to Third Substitute House Bill 1713 (mental health, chemical dependency) which begins to integrate the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The bill is expected to result in the need for nine 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. These facilities will be phased in between April 2016 and July 2026. Commitment to a secure detox facility will be contingent upon the availability of beds until July 2026. Funding provided in the FY 2015-17 biennium is for training and ombuds related services. The first facility is assumed to become operational in April 2018 and the second one in fiscal year 2019. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	318.1	26,320	125,571
2015-17 Maintenance Level	318.1	26,243	124,734
Difference from 2015-17 Original	0.0	-77	-837
% Change from 2015-17 Original	0.0%	-0.3%	-0.7%
Policy Other Changes:			
1. One-Time Relocation	0.0	167	167
Policy -- Other Total	0.0	167	167
Total Policy Changes	0.0	167	167
2015-17 Policy Level	318.1	26,410	124,901
Difference from 2015-17 Original	0.0	90	-670
% Change from 2015-17 Original	0.0%	0.3%	-0.5%

Comments:

1. One-Time Relocation

Funding is provided for one-time costs associated with relocating three facilities in Seattle to less costly leased space. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	493.4	66,335	105,271
2015-17 Maintenance Level	569.1	68,899	110,739
Difference from 2015-17 Original	75.7	2,564	5,468
% Change from 2015-17 Original	15.3%	3.9%	5.2%
Policy Other Changes:			
1. Interpreter Services Cost Increase	0.0	42	70
2. Lease Rate	0.0	-116	-142
Policy -- Other Total	0.0	-74	-72
Total Policy Changes	0.0	-74	-72
2015-17 Policy Level	569.1	68,825	110,667
Difference from 2015-17 Original	75.7	2,490	5,396
% Change from 2015-17 Original	15.3%	3.8%	5.1%

Comments:

1. Interpreter Services Cost Increase

Funding is provided to increase administrative reimbursement for the contractor that coordinates delivery of interpreter services. (General Fund-State; General Fund-Medicaid)

2. Lease Rate

Funding is adjusted for lease rate costs provided in the 2015-2017 biennial budget. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	375.8	74,946	74,946
2015-17 Maintenance Level	375.8	76,185	76,185
Difference from 2015-17 Original	0.0	1,239	1,239
% Change from 2015-17 Original	0.0%	1.7%	1.7%
Policy Other Changes:			
1. High Acuity Client Interventions	13.7	2,032	2,032
2. High Acuity Health Services	6.3	1,181	1,181
3. SCC Community Facilities Support	7.2	929	929
Policy -- Other Total	27.1	4,142	4,142
Policy Comp Changes:			
4. Mental Hlth Supplemental Agreements	0.0	207	207
Policy -- Comp Total	0.0	207	207
Total Policy Changes	27.1	4,349	4,349
2015-17 Policy Level	402.8	80,534	80,534
Difference from 2015-17 Original	27.1	5,588	5,588
% Change from 2015-17 Original	7.2%	7.5%	7.5%

Comments:

1. High Acuity Client Interventions

Funding for 18.2 FTEs to provide treatment and rehabilitative care for high-acuity residents of the Special Commitment Center. With additional staff, the Special Commitment Center will provide individualized treatment, rehabilitative support, and resident advocacy for approximately 30 civilly committed residents with disabilities and multiple serious mental health issues. (General Fund-State)

2. High Acuity Health Services

Funding for 8.3 FTEs to improve health care services and supports and to allow for a more therapeutic response to behavioral issues for high-acuity residents of the Special Commitment Center. (General Fund-State)

3. SCC Community Facilities Support

Funding for nine new resident escorts to staff the less restrictive alternative community facilities that have an increased number of residents pursuant to court-ordered conditional releases and to comply with requirements set forth in Chapter 71.09 RCW. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

4. Mental Hlth Supplemental Agreements

This item reflects the cost of FY 2017 adjustments for positions that would be covered by a separate collective bargaining agreement. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	126,206	179,444
2015-17 Maintenance Level	0.0	138,751	197,328
Difference from 2015-17 Original	0.0	12,545	17,884
% Change from 2015-17 Original		9.9%	10.0%
Policy Other Changes:			
1. Permanency and Safety for Children	0.0	702	702
Policy -- Other Total	0.0	702	702
Total Policy Changes	0.0	702	702
2015-17 Policy Level	0.0	139,453	198,030
Difference from 2015-17 Original	0.0	13,247	18,586
% Change from 2015-17 Original		10.5%	10.4%

Comments:

1. Permanency and Safety for Children

Funding is provided for continuing legal services to DSHS in parental termination and dependency matters.
(General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Information System Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	198.6	0	0
2015-17 Maintenance Level	140.9	0	0
Difference from 2015-17 Original	-57.7	0	0
% Change from 2015-17 Original	-29.1%		
2015-17 Policy Level	140.9	0	0
Difference from 2015-17 Original	-57.7	0	0
% Change from 2015-17 Original	-29.1%		

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	532.9	0	0
2015-17 Maintenance Level	542.6	0	0
Difference from 2015-17 Original	9.7	0	0
% Change from 2015-17 Original	1.8%		
2015-17 Policy Level	542.6	0	0
Difference from 2015-17 Original	9.7	0	0
% Change from 2015-17 Original	1.8%		

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Columbia River Gorge Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	7.0	929	1,856
2015-17 Maintenance Level	7.0	940	1,878
Difference from 2015-17 Original	0.0	11	22
% Change from 2015-17 Original	0.0%	1.2%	1.2%
2015-17 Policy Level	7.0	940	1,878
Difference from 2015-17 Original	0.0	11	22
% Change from 2015-17 Original	0.0%	1.2%	1.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,610.6	49,489	475,200
2015-17 Maintenance Level	1,610.6	49,392	475,917
Difference from 2015-17 Original	0.0	-97	717
% Change from 2015-17 Original	0.0%	-0.2%	0.2%
Policy Other Changes:			
1. Public Participation Grant Reduct.	0.0	0	-1,300
2. Fund Shift to Reclamation Account	0.0	-750	0
3. Reduce Water Exp. to Match Reven	0.0	0	-297
4. Fund Shift/Water Quality Perm. Acct	0.0	0	0
5. Air Quality Fund Shift	0.0	0	0
6. Shift Water Resource Data System	0.0	-400	0
7. Deep Lake Study	0.0	140	140
8. Hazardous Materials Study	0.6	0	315
9. HQ Emergency Generator and HVAC COP	0.0	271	1,551
10. Paint Stewardship	0.4	0	146
11. Attendance Tracking Replacemnt Proj	1.5	319	1,875
12. Implement Chemical Action Plans	3.7	0	1,453
13. Solar Module Recycling	0.2	0	38
14. Water Power Fee Reporting	0.2	0	25
Policy -- Other Total	6.5	-420	3,946
Total Policy Changes	6.5	-420	3,946
2015-17 Policy Level	1,617.1	48,972	479,863
Difference from 2015-17 Original	6.5	-517	4,663
% Change from 2015-17 Original	0.4%	-1.0%	1.0%

Comments:

1. Public Participation Grant Reduct.

Public participation grants enable not-for-profit public interest groups to involve and educate Washington residents about contaminated site cleanups and reduction of waste and toxics. Per RCW 70.105D.070, public participation grants must be funded at one percent of the moneys collected under the hazardous substance tax (HST). Funding is reduced on an ongoing basis to equalize 2015-17 expenditures with forecasted HST revenue, reducing capacity to fund approximately ten grant proposals. (Environmental Legacy Stewardship-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Ecology
(Dollars In Thousands)

2. Fund Shift to Reclamation Account

A one-time shift in funding is made from General Fund-State to the Reclamation Account for activities in the Water Resources program. (General Fund-State; Reclamation Account-State)

3. Reduce Water Exp. to Match Reven

Operating funding in the State and Local Improvement Revolving Account-Water Supply Facilities supports water resources work at the Department of Ecology, as well as bond-supported capital grants and loans for agricultural water supply facilities. In recent years, operating revenue has been insufficient to cover operating expenditure authority. Funding is reduced permanently to a level that can be supported with anticipated operating revenue. (St/Loc Impr Rev Acct Water Sup Fac-State)

4. Fund Shift/Water Quality Perm. Acct

A total of \$2.4 million in Water Quality program costs is shifted on a one-time basis to the Water Quality Permit Account from the State Toxics Control Account. (State Toxics Control Account-State; Water Quality Permit Account-State)

5. Air Quality Fund Shift

A total of \$700,000 in Air Quality program costs is shifted on a one-time basis from the State Toxics Control Account to the Air Pollution Control Account. (State Toxics Control Account-State; Air Pollution Control Account-State)

6. Shift Water Resource Data System

A total of \$400,000 in Water Resource Program costs is shifted on a one-time basis from General Fund-State to the Water Rights Tracking System Account-State. (General Fund-State; Water Rights Tracking System Acct-State)

7. Deep Lake Study

Pass-through funding is provided for Eastern Washington University to conduct a study of water quality in the Deep Lake watershed. (General Fund-State)

8. Hazardous Materials Study

Pursuant to Substitute House Bill 2575 (Oil transportation safety), one-time funding is provided to update the 2006 Report to the State Emergency Response Commission regarding response to hazardous materials. (State Toxics Control Account-State)

9. HQ Emergency Generator and HVAC COP

The Department of Ecology is using certificates of participation (COP) to finance upgrades to the heating, ventilation and air conditioning system (HVAC) and to replace the emergency generator at its headquarters facility in Lacey. A combination of one-time and ongoing funding is provided for debt service for these COPs. (General Fund-State; Waste Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Ecology
(Dollars In Thousands)

10. Paint Stewardship

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

11. Attendance Tracking Replacemnt Proj

In 2013, Washington State procured user licenses for the WorkForce Software EmpCenter product as part of the planned statewide Time, Leave and Attendance project in which Ecology and the Department of Transportation participated. One-time funding and FTE staff are provided to implement this system for the Department of Ecology including software design, project management, employee training and quality assurance. (General Fund-State; Waste Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; other accounts)

12. Implement Chemical Action Plans

Ecology addresses the use of toxic chemicals through chemical action plans (CAPs). Ecology currently has funding to develop one CAP on an ongoing basis every three years. Ongoing funding and FTE staff are provided to increase the pace of CAP development and implement CAP recommendations. (State Toxics Control Account-State)

13. Solar Module Recycling

Pursuant to Engrossed Second Substitute House Bill 2346 (Renewable energy promotion), ongoing funding is provided to oversee a solar module stewardship and takeback program. (Solar Module Recycling Acct-Non-Appr)

14. Water Power Fee Reporting

Pursuant to Substitute House Bill 1130 (Water power license fees), ongoing funding is provided to adjust reporting and staffing activities related to hydropower license fees. (Reclamation Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
WA Pollution Liab Insurance Program
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6.0	0	1,866
2015-17 Maintenance Level	6.0	0	1,891
Difference from 2015-17 Original	0.0	0	25
% Change from 2015-17 Original	0.0%		1.3%
Policy Other Changes:			
1. Succession/Transition Staffing	0.1	0	9
2. Capital Loan Program Admin	0.0	0	5
Policy -- Other Total	0.1	0	14
Total Policy Changes	0.1	0	14
2015-17 Policy Level	6.1	0	1,905
Difference from 2015-17 Original	0.1	0	39
% Change from 2015-17 Original	0.8%		2.1%

Comments:

1. Succession/Transition Staffing

The Pollution Liability Insurance Agency's operations manager is retiring in FY 2017. One-time funding is provided to double-fill the operations manager position to allow training during a six-week transition period. (Pollution Liab Insurance Prog Trust-State)

2. Capital Loan Program Admin

Pursuant to Substitute House Bill 2357 (Pollution insurance agency), ongoing funding is provided for office space for staff who will administer a new underground storage tank capital loan and grant program. (Underground Storage Tank Revolving-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State Parks and Recreation Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	677.4	21,053	156,347
2015-17 Maintenance Level	677.4	21,014	156,218
Difference from 2015-17 Original	0.0	-39	-129
% Change from 2015-17 Original	0.0%	-0.2%	-0.1%
Policy Other Changes:			
1. Northwest Avalanche Center	0.0	43	50
2. Park Improvements	3.0	0	4,266
3. Recreational Access Fees	0.0	0	250
Policy -- Other Total	3.0	43	4,566
Total Policy Changes	3.0	43	4,566
2015-17 Policy Level	680.4	21,057	160,784
Difference from 2015-17 Original	3.0	4	4,437
% Change from 2015-17 Original	0.4%	0.0%	2.8%

Comments:

1. Northwest Avalanche Center

The Northwest Avalanche Center (NWAC) is a collaborative effort between the U.S. Forest Service, National Parks Service, Washington State Parks, Washington State Department of Transportation, Pacific Northwest ski areas, and private donors. Ongoing funding is provided for an additional forecaster to help fill gaps in coverage, increase weather station maintenance, and expand the forecast period into the shoulder seasons. (General Fund-State; Winter Recreation Program Account-State; Snowmobile Account-State; other accounts)

2. Park Improvements

One-time funding is provided to reduce the preventative maintenance backlog. (Parks Renewal & Stewardship Acct-State)

3. Recreational Access Fees

Funding is provided for the State Parks and Recreation Commission to coordinate with the Department of Fish and Wildlife and the Department of Natural Resources on recommendations to improve recreational access fee systems, and for a contract to facilitate this process. (Recreation Access Pass Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Rec and Conservation Funding Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	19.6	1,718	10,174
2015-17 Maintenance Level	19.6	1,646	9,995
Difference from 2015-17 Original	0.0	-72	-179
% Change from 2015-17 Original	0.0%	-4.2%	-1.8%
2015-17 Policy Level	19.6	1,646	9,995
Difference from 2015-17 Original	0.0	-72	-179
% Change from 2015-17 Original	0.0%	-4.2%	-1.8%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Environ & Land Use Hearings Office
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	15.5	4,287	4,287
2015-17 Maintenance Level	15.5	4,323	4,323
Difference from 2015-17 Original	0.0	36	36
% Change from 2015-17 Original	0.0%	0.8%	0.8%
2015-17 Policy Level	15.5	4,323	4,323
Difference from 2015-17 Original	0.0	36	36
% Change from 2015-17 Original	0.0%	0.8%	0.8%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	18.6	13,585	24,486
2015-17 Maintenance Level	18.6	13,574	24,475
Difference from 2015-17 Original	0.0	-11	-11
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
Policy Other Changes:			
1. Food Policy Forum	0.0	50	50
2. Fire Recovery	0.0	0	9,800
Policy -- Other Total	0.0	50	9,850
Total Policy Changes	0.0	50	9,850
2015-17 Policy Level	18.6	13,624	34,325
Difference from 2015-17 Original	0.0	39	9,839
% Change from 2015-17 Original	0.0%	0.3%	40.2%

Comments:

1. Food Policy Forum

One-time funding is provided for the Conservation Commission to convene and facilitate a food policy forum. (General Fund-State)

2. Fire Recovery

One-time funding is provided for Firewise contracts as well as a state match for federal funds that will assist private landowners with re-seeding, fencing, replacement of agricultural and other property infrastructure related to natural resource management, soil stabilization, and partial funding of conservation district staff time to coordinate with other entities assisting with wildfire recovery efforts. (Disaster Response Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,500.8	74,181	403,339
2015-17 Maintenance Level	1,500.8	74,272	404,384
Difference from 2015-17 Original	0.0	91	1,045
% Change from 2015-17 Original	0.0%	0.1%	0.3%
Policy Other Changes:			
1. Wildfire Season Costs Fund Shift	0.0	-344	-344
2. Wildfire Recovery	0.0	0	642
3. Initiative 1401 Implementation	1.4	500	500
4. Hatchery Production	0.0	225	225
5. Cougar Depredation	0.0	50	50
6. Conflict Transformation Capacity	0.0	475	475
7. Livestock Damage Prevention	0.0	300	300
8. Fish Management	7.8	706	4,048
9. Modern and Accessible WDFW Website	1.0	0	569
10. Improve Maintenance of State Lands	2.0	0	450
11. Marine Vessel Grant Match	0.0	76	750
Policy -- Other Total	12.2	1,988	7,665
Total Policy Changes	12.2	1,988	7,665
2015-17 Policy Level	1,512.9	76,260	412,049
Difference from 2015-17 Original	12.2	2,079	8,710
% Change from 2015-17 Original	0.8%	2.8%	2.2%
Approps in Other Legislation Changes:			
12. Wildfire Season Costs	0.0	0	344
Total Approps in Other Legislation	0.0	0	344
Grand Total	1,512.9	76,260	412,393

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Fish and Wildlife
(Dollars In Thousands)

FTEs NGF-P Total

Comments:

1. Wildfire Season Costs Fund Shift

In the 2015-17 budget, the Department of Fish and Wildlife was provided General Fund-State for a base budget for fire suppression costs. This funding is reduced in response to fire suppression funding provided in other legislation. (General Fund-State)

2. Wildfire Recovery

One-time funding is provided for wildlife habitat restoration activity, including the purchase and planting of native seeds, wildlife feeding, fence repair, and noxious weed control. (Disaster Response Account-State)

3. Initiative 1401 Implementation

Initiative 1401 was passed by voters in November 2015. This initiative places new prohibitions against trafficking non-native endangered species, parts and products. Ongoing funding is provided for implementation of this initiative. (General Fund-State)

4. Hatchery Production

Ongoing funding is provided for fish production at Naselle Hatchery. (General Fund-State)

5. Cougar Depredation

Ongoing funding is provided to pay claims for confirmed cougar depredations on livestock. (General Fund-State)

6. Conflict Transformation Capacity

Ongoing funding is provided for the department to establish a work unit to engage and empower diverse stakeholders in decisions about fish and wildlife. (General Fund-State)

7. Livestock Damage Prevention

Ongoing funding is provided for cost-share partnerships between the Department of Fish and Wildlife (WDFW) and landowners through Livestock Damage Prevention Cooperative agreements. The agreements are part of WDFW's efforts to help landowners implement measures to reduce the potential for wolf-livestock conflict. (General Fund-State)

8. Fish Management

One-time funding is provided to maintain hatchery production and facilities, comply with the Endangered Species Act, monitor fisheries, and provide enforcement for recreational salmon, steelhead and commercial salmon fisheries. (General Fund-State; State Wildlife Account-State)

9. Modern and Accessible WDFW Website

A combination of one-time and ongoing funding is provided to develop a new website that is readable from mobile platforms, accommodates current and new applications, and allows visually-impaired users to access WDFW information. (State Wildlife Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Dept of Fish and Wildlife
(Dollars In Thousands)

10. Improve Maintenance of State Lands

Eight percent of Discover Pass sales revenue is deposited into the State Wildlife Account. Ongoing funding is provided for tasks that keep lands and access sites open, maintained, and accessible for recreation. (State Wildlife Account-State)

11. Marine Vessel Grant Match

The U.S. Department of Homeland Security recently awarded a grant to the Department of Fish and Wildlife's Enforcement Program to replace two marine vessels with a new 38-foot command and control vessel. WDFW will operate the new boat in the central Puget Sound basin where it will be used to enforce recreational and commercial fishing regulations, provide boating safety presence and response, and support search and rescue operations. One-time funding is provided for the 25 percent state match required by the federal grant. (General Fund-State; General Fund-Federal; State Wildlife Account-State; other accounts)

12. Wildfire Season Costs

WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. One-time funding is provided for base and supplemental fire suppression costs associated with wildfires occurring during FY 2016. (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Puget Sound Partnership
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	43.4	4,657	17,362
2015-17 Maintenance Level	43.4	4,680	17,451
Difference from 2015-17 Original	0.0	23	89
% Change from 2015-17 Original	0.0%	0.5%	0.5%
2015-17 Policy Level	43.4	4,680	17,451
Difference from 2015-17 Original	0.0	23	89
% Change from 2015-17 Original	0.0%	0.5%	0.5%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Natural Resources
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,465.1	106,732	449,410
2015-17 Maintenance Level	1,465.1	106,921	450,347
Difference from 2015-17 Original	0.0	189	937
% Change from 2015-17 Original	0.0%	0.2%	0.2%
Policy Other Changes:			
1. LiDAR Partnerships	0.0	0	3,000
2. ORV Recreation	4.9	0	1,836
3. Adaptive Management Fund Shift	0.0	-1,114	0
4. Staff Cost Adjustments	0.0	0	5,300
5. Increase Firefighting Capacity	8.9	0	11,113
6. Forest Practices Reinvestment	1.5	278	478
7. Forest Resiliency Burning	0.0	800	800
8. Fire Suppression Fund Shifts	0.0	-42,110	-19,437
9. Forest Practices Fund Exchange	0.0	5,438	0
10. Teanaway Community Forest	0.0	0	436
11. Tribal Cultural Resources	0.0	75	75
Policy -- Other Total	15.3	-36,633	3,601
Total Policy Changes	15.3	-36,633	3,601
2015-17 Policy Level	1,480.4	70,288	453,948
Difference from 2015-17 Original	15.3	-36,444	4,538
% Change from 2015-17 Original	1.0%	-34.1%	1.0%
Approps in Other Legislation Changes:			
12. Emergency Fire Suppression FY16	0.0	0	154,966
Total Approps in Other Legislation	0.0	0	154,966
Grand Total	1,480.4	70,288	608,914

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Natural Resources
(Dollars In Thousands)

FTEs NGF-P Total

Comments:

1. LiDAR Partnerships

In the 2015-17 budget, the Department of Natural Resources (DNR) received ongoing funding to collect and analyze LiDAR (a high-resolution remote sensing technology) data and to increase geological expertise. Additional expenditure authority will allow DNR to collect revenue from various partners who want to purchase DNR's services for collecting and analyzing LiDAR data. (Surveys and Maps Account-State)

2. ORV Recreation

The Department of Natural Resources manages over 1,100 miles of trails, many of which are used by off-road vehicles. Ongoing funding is provided to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. (ORV & Non-Highway Vehicle Account-State)

3. Adaptive Management Fund Shift

In the 2015-17 budget, the Department of Natural Resources received ongoing funding for Adaptive Management projects. The Adaptive Management program 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. A portion of the funding for this program is shifted from General Fund-State to the Forest and Fish Support Account on an ongoing basis. (General Fund-State; Forest and Fish Support Account-State)

4. Staff Cost Adjustments

Additional authority in the Resources Management Cost Account will provide resources to fund cost of living adjustments, salary adjustments for targeted job classifications, and increases in pension/health insurance costs. (Resources Management Cost Account-State)

5. Increase Firefighting Capacity

Ongoing funding is provided for coordinated pre-season fire training with other agencies, tribes and contract partners; forest health treatments and fire prevention education; fireline supervision; radio purchases; and aerial attack contracts. (Resources Management Cost Account-State; Disaster Response Account-State)

6. Forest Practices Reinvestment

The Forest Practices program at the Department of Natural Resources develops and issues operational guidance on forest practices. Ongoing funding is provided for a geologist to help regions screen forest practices applications (FPAs) for potentially unstable slopes and for two regional forest practices foresters to increase field review, compliance and enforcement of FPAs. (General Fund-State; Forest Practices Application Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental

SHB 2376 (H APP 2/23/2016)

Department of Natural Resources

(Dollars In Thousands)

7. Forest Resiliency Burning

Pursuant to Engrossed Substitute House Bill 2928 (Outdoor burning/forest fires), one-time funding is provided for a forest resiliency burning pilot project conducted by forest health cooperatives and for related Department of Natural Resources administrative expenses. (General Fund-State)

8. Fire Suppression Fund Shifts

In the 2015-17 budget, the Department of Natural Resources received General Fund-State as part of a base budget for fire suppression costs. For FY 2016, this base funding is reduced in response to fire suppression funding provided in other legislation. For FY 2017, base fire suppression funding is shifted from General Fund-State to the Disaster Response Account. Additional federal authority for fire suppression costs is also provided. (General Fund-State; General Fund-Federal; Disaster Response Account-State; other accounts)

9. Forest Practices Fund Exchange

State Toxics Control Account support for the Forest Practices Program is shifted to the state general fund on a one-time basis. (General Fund-State; State Toxics Control Account-State)

10. Teanaway Community Forest

One-time funding is provided to monitor access to the Teanaway Community Forest with signs, gates, and locks; complete a trail inventory; and purchase facilitation services to complete a recreation plan. Ongoing authority in the Community Forest Trust Account will reimburse management costs incurred by the department on community trust lands. (Park Land Trust Revolving Account-Non-Appr; Community Forest Trust Account-State)

11. Tribal Cultural Resources

One-time funding is provided for mediation related to tribal cultural resources with the Yakama Nation and other interested tribes, forest landowners, and agencies. (General Fund-State)

12. Emergency Fire Suppression FY16

One-time funding is provided for the costs of fire suppression in FY 2016. (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	761.7	32,242	168,716
2015-17 Maintenance Level	761.7	32,210	168,754
Difference from 2015-17 Original	0.0	-32	38
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
Policy Other Changes:			
1. Crop Applicator Training	0.0	500	500
2. Apple Maggot Control	0.9	122	122
3. Raw Milk Testing	0.5	125	125
4. Asian Gypsy Moth Eradication	8.9	1,213	4,852
Policy -- Other Total	10.3	1,960	5,599
Total Policy Changes	10.3	1,960	5,599
2015-17 Policy Level	772.0	34,170	174,353
Difference from 2015-17 Original	10.3	1,928	5,637
% Change from 2015-17 Original	1.4%	6.0%	3.3%

Comments:

1. Crop Applicator Training

One-time funding is provided to train applicators of crop protection products to enhance protection of workers and communities. (General Fund-State)

2. Apple Maggot Control

Ongoing funding is provided for control procedures and inspections at compost facilities in areas currently free of apple maggots which receive municipal solid waste from apple maggot quarantine areas. (General Fund-State)

3. Raw Milk Testing

In the 2015-17 biennial budget, one-time funding was provided for an additional lab technician for raw milk testing. This item provides funding for the technician on an ongoing basis. (General Fund-State)

4. Asian Gypsy Moth Eradication

The Asian gypsy moth is a nonnative moth that feeds on most of the native trees of Washington. With this one-time funding, the Washington State Department of Agriculture will design and implement an eradication program for the Asian gypsy moth to take place in the spring of 2016 and spring of 2017. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	511.5	77,949	149,192
2015-17 Maintenance Level	527.0	80,145	151,320
Difference from 2015-17 Original	15.5	2,196	2,128
% Change from 2015-17 Original	3.0%	2.8%	1.4%
Policy Other Changes:			
1. Crime Victim Participation	0.0	200	200
2. Domestic Violence Offender DNA	0.0	40	40
3. Disaster Response Account	0.0	0	-500
4. State Data Center Migration	0.0	58	58
5. Protecting Victims of Sex Crimes	0.0	0	407
Policy -- Other Total	0.0	298	205
Policy Comp Changes:			
6. WSP Recruitment and Retention	0.0	1,207	1,258
Policy -- Comp Total	0.0	1,207	1,258
Total Policy Changes	0.0	1,505	1,463
2015-17 Policy Level	527.0	81,650	152,783
Difference from 2015-17 Original	15.5	3,701	3,591
% Change from 2015-17 Original	3.0%	4.7%	2.4%
Approps in Other Legislation Changes:			
7. Fire Mobilizations	0.0	0	34,365
Total Approps in Other Legislation	0.0	0	34,365
Grand Total	527.0	81,650	187,148

Comments:

1. Crime Victim Participation

Funding is provided for the implementation of Substitute House Bill 2895 (crime victim participation). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington State Patrol
(Dollars In Thousands)

2. Domestic Violence Offender DNA

Pursuant to Substitute House Bill 1632 (domestic violence), funding is provided for expanded DNA sample collection. (General Fund-State)

3. Disaster Response Account

Expenditure authority for the Disaster Response Account is reduced on a one-time basis. (Disaster Response Account-State)

4. State Data Center Migration

Funding is provided to cover unanticipated costs associated with the data center move. (General Fund-State)

5. Protecting Victims of Sex Crimes

Funding is provided to implement Second Substitute House Bill 2530 (victims of sex crimes). (Sexually Oriented Business Acct-State)

6. WSP Recruitment and Retention

Funding is provided for increased compensation costs related to Substitute House Bill 2872 (WSP recruitment and retention). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

7. Fire Mobilizations

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in Washington State. (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	240.9	2,663	46,167
2015-17 Maintenance Level	240.9	2,663	46,292
Difference from 2015-17 Original	0.0	0	125
% Change from 2015-17 Original	0.0%	0.0%	0.3%
Policy Other Changes:			
1. Theatrical Wrestling Regulation	0.4	0	176
2. Music Licensing Agencies	0.3	0	127
3. Automatic Voter Registration	0.0	62	62
4. Cosmetology Legislation	0.0	0	138
Policy -- Other Total	0.7	62	503
Total Policy Changes	0.7	62	503
2015-17 Policy Level	241.6	2,725	46,795
Difference from 2015-17 Original	0.7	62	628
% Change from 2015-17 Original	0.3%	2.3%	1.4%

Comments:

1. Theatrical Wrestling Regulation

Expenditure authority is provided to implement House Bill 2388 (theatrical wrestling), which creates a theatrical wrestling school license. (Business & Professions Account-State)

2. Music Licensing Agencies

Expenditure authority is provided to implement Engrossed Second Substitute House Bill 1763 (music licensing agencies), which regulates music licensing agencies. (Business & Professions Account-State)

3. Automatic Voter Registration

One-time funding is provided to implement Substitute House Bill 2682 (automatic voter registration), which requires the availability of automatic voter registration of eligible individuals applying for services or assistance at qualified voter registration agencies (QVRAs) including the Department of Licensing, the Washington Health Benefit Exchange, and other agencies providing public assistance or services to persons with disabilities and designated by the Governor as QVRAs. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Licensing
(Dollars In Thousands)

4. Cosmetology Legislation

One-time expenditure authority is provided for information services costs to implement Chapter 62, Laws of 2015 (SHB 1063), which concerns cosmetology, hair design, barbering, esthetics, and manicuring. (Business & Professions Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	326.5	77,072	157,910
2015-17 Maintenance Level	326.5	77,427	161,765
Difference from 2015-17 Original	0.0	355	3,855
% Change from 2015-17 Original	0.0%	0.5%	2.4%
Policy Other Changes:			
1. Jobs for Washington Graduates	0.0	500	500
2. Core-Plus	0.0	500	500
3. CTE Course Equivalencies	0.0	250	250
4. Equity in Student Discipline	0.5	170	170
5. Language Access for Parents	0.0	201	201
6. Healthiest Next Generation	0.5	170	170
7. Washington Achievers Scholars	0.0	580	580
8. Educational Opportunity Gap	1.5	1,242	1,242
9. Foster Youth Ed. Outcomes	0.0	1,461	1,461
10. Homeless Student Stability	0.7	2,000	2,000
11. Mental Health Collaboration	0.0	249	249
12. Quality Education Council	-0.8	-160	-160
13. School Counselor Task Force	0.3	82	82
14. Summer Internship Program	0.0	100	100
15. Summer Knowledge Improvement	0.0	50	50
16. Truancy Reduction	0.7	500	500
17. Since Time Immemorial Program	0.0	41	41
18. Legislative Youth Advisory Council	0.0	40	40
19. Health Youth Survey	0.0	50	50
Policy -- Other Total	3.4	8,026	8,026
Policy Comp Changes:			
20. Recruit and Retain K12 Staff	0.0	3,000	3,000
Policy -- Comp Total	0.0	3,000	3,000
Total Policy Changes	3.4	11,026	11,026
2015-17 Policy Level	329.8	88,453	172,791
Difference from 2015-17 Original	3.4	11,381	14,881

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total
% Change from 2015-17 Original	1.0%	14.8%	9.4%

Comments:

1. Jobs for Washington Graduates

Jobs for Washington Graduates (JWG) is an intervention program that provides supports for traditionally vulnerable youth (e.g., foster care, juvenile justice, and homeless) and those students struggling to stay on track to graduate. The JWG model includes graduation coaches who assist students in applying for jobs, and exploring colleges and accessing other post-secondary options. JWG support continues for one year after graduation. Funding is provided to expand the JWG program to 25 more schools, districts, or consortiums. (General Fund-State)

2. Core-Plus

Core-Plus is a direct school-to-career program that aligns school curriculum with the skills employers need while engaging students and motivating them to graduate. Schools partner with businesses in high demand industries including aerospace manufacturing, maritime, construction, and agricultural mechanics to develop courses that will lead to employment for students after high school. Funding is provided to expand state support by 20 programs each year, replacing expiring grant and private funds that currently support the programs. (General Fund-State)

3. CTE Course Equivalencies

Support is expanded for the career and technical education (CTE) math and science course equivalency frameworks authorized under RCW 28A.700.070. This support includes development of additional equivalency course frameworks, course performance assessments, and professional development for districts implementing the new frameworks. (General Fund-State)

4. Equity in Student Discipline

A program supervisor is provided to assist districts and communities to implement evidence-based practices to eliminate disparities in student discipline, reduce the overall use of exclusionary discipline, and maintain safe and positive school climates. The Office of the Superintendent of Public Instruction (OSPI) is directed to work with an existing external advisory committee to keep OSPI apprised of school and community needs, offer feedback and policy recommendations, and coordinate efforts. (General Fund-State)

5. Language Access for Parents

OSPI is required to translate essential information about educational services into the major languages spoken by Washington families. This includes translating new materials required under a 2015-17 budget proviso for families regarding their rights to language assistance services. Funding is provided for ongoing translation needs. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Public Schools

OSPI & Statewide Programs

(Dollars In Thousands)

6. Healthiest Next Generation

Healthiest next generation is an initiative focused on helping children maintain a health weight, enjoy active lives, and eat well. Funding is provided for staffing at the Office of the Superintendent of Public Instruction (OSPI) to continue OSPI and Department of Health coordination of policies and programs that encourage these efforts that focus on nutrition services, physical education, and health services. (General Fund-State)

7. Washington Achievers Scholars

Funding is provided to expand the Washington higher education readiness program to an additional school district, beginning in the 2016-17 school year. The expansion is sufficient to increase the students served by approximately 170 students. (General Fund-State)

8. Educational Opportunity Gap

Funding is provided to implement Fourth Substitute House Bill 1541 (educational opportunity gap), including: a report on the outcomes of youth in the juvenile justice system; development of cultural competence training for all school staff; collection of student data disaggregated by sub-racial and sub-ethnic categories; posting and disaggregation of racial and ethnic data related to teachers and their average length of service; establishment of the Washington Integrated Student Supports Protocol (WISSP) to promote the success of students by coordinating academic and non-academic supports; and creation of a work group to determine how to implement WISSP. (General Fund-State)

9. Foster Youth Ed. Outcomes

Funding is transferred from the Department of Social and Health Services to the Office of the Superintendent of Public Instruction for contracted services to support educational outcomes for dependent children and youth, pursuant to Fourth Substitute House Bill 1999 (foster youth educational outcomes). (General Fund-State)

10. Homeless Student Stability

Funding is provided to implement a competitive grant program to evaluate and award grants to school districts to pilot increased identification of homeless students and the capacity to provide support, as established in Third Substitute House Bill 1682 (homeless students). (General Fund-State)

11. Mental Health Collaboration

Funding is provided for implementation of the Professional Collaboration Lighthouse Grant Program to assist school districts with early adoption and implementation of mental health professional collaboration time, pursuant to Second Substitute House Bill 1900 (school counselor, etc.). (General Fund-State)

12. Quality Education Council

Funding is reduced, reflecting the elimination of the Quality Education Council, pursuant to House Bill 2360 (quality education council). (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

Public Schools

OSPI & Statewide Programs

(Dollars In Thousands)

13. School Counselor Task Force

Funding is provided for the Professional Educator Standards Board to convene a ten-member task force on school counselors, psychologists, and social workers, pursuant to Substitute House Bill 2381 (school counselors task force). (General Fund-State)

14. Summer Internship Program

Funding is provided for a skilled workforce development high school summer internship pilot project. Two urban high schools will partner with the Port of Seattle and manufacturing and maritime employers to provide summer internships to ten students. (General Fund-State)

15. Summer Knowledge Improvement

Funding is provided to implement the Summer Knowledge Improvement Program (SKIP), providing additional student learning days in low-income elementary schools, to combat summer learning loss and close educational opportunity gaps. (General Fund-State)

16. Truancy Reduction

Funding is provided to implement Second Substitute House Bill 2449 (truancy reduction), including: implementation of a grant program, with grants totaling \$350,000, to provide training for members of therapeutic truancy boards; dissemination of truancy board best practices to all school districts; and staff support for the Educational Opportunity Gap Oversight and Accountability Committee to review and make recommendations to the Legislature regarding cultural competence training truancy board members should receive. (General Fund-State)

17. Since Time Immemorial Program

Funding is provided on a one-time basis to implement the Since Time Immemorial program, supporting instructional programs focused on Native history, culture and government, including: website updates to accommodate video content and online teaching tools; and training for classroom certificated instructional staff. (General Fund-State)

18. Legislative Youth Advisory Council

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

19. Health Youth Survey

Funding is provided for the Office of the Superintendent of Public Instruction to contract with the University of Washington child welfare research entity to conduct versions of the Health Youth Survey and Behavioral Risk Factor Surveillance System survey that are targeted toward children in foster care. The child welfare research entity must submit a report to the appropriate legislative committees by June 30, 2017. (General Fund-State)

20. Recruit and Retain K12 Staff

Funding is provided for the following K-12 public school compensation related changes: certificated instructional staff salaries (CIS) are revised, including increasing state allocations for beginning bachelor's degree certificated instructional staff to \$40,000 and adding an additional year of experience to the state salary allocation grid; the state allocations for classified staff salaries are increased by an additional 1 percentage point, on an on-going basis, above the increased allocations provided in the 2015-17 biennial appropriations; the bonus for National Board certified teachers that teach in challenging schools is increased to match the base National Board Certified Teacher bonus; and a new annual bonus in the amount \$530 is provided for certificated instructional staff that have attained their second tier certification. Additionally funding in the amount of \$5 million is added to the Beginning Educator Support Team program, and \$3 million is added for professional development for classroom paraeducators. (Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	13,242,915	13,242,915
2015-17 Maintenance Level	0.0	13,226,255	13,226,255
Difference from 2015-17 Original	0.0	-16,660	-16,660
% Change from 2015-17 Original		-0.1%	-0.1%
2015-17 Policy Level	0.0	13,226,255	13,226,255
Difference from 2015-17 Original	0.0	-16,660	-16,660
% Change from 2015-17 Original		-0.1%	-0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	927,123	927,123
2015-17 Maintenance Level	0.0	985,080	985,080
Difference from 2015-17 Original	0.0	57,957	57,957
% Change from 2015-17 Original		6.3%	6.3%
Policy Comp Changes:			
1. Retiree Remittance Rate	0.0	-31	-31
Policy -- Comp Total	0.0	-31	-31
Total Policy Changes	0.0	-31	-31
2015-17 Policy Level	0.0	985,049	985,049
Difference from 2015-17 Original	0.0	57,926	57,926
% Change from 2015-17 Original		6.2%	6.2%

Comments:

1. Retiree Remittance Rate

The K-12 public school insurance benefit allocation rate includes \$70.45 per member, per month for retiree health benefit remittances. This rate is reduced to \$64.39 per member, per month, reflecting updated estimate information. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
School Food Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	14,222	685,566
2015-17 Maintenance Level	0.0	14,222	685,566
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original		0.0%	0.0%
Policy Other Changes:			
1. Breakfast After the Bell	0.0	2,692	2,692
2. School Lunch Copays	0.0	500	500
Policy -- Other Total	0.0	3,192	3,192
Total Policy Changes	0.0	3,192	3,192
2015-17 Policy Level	0.0	17,414	688,758
Difference from 2015-17 Original	0.0	3,192	3,192
% Change from 2015-17 Original		22.4%	0.5%

Comments:

1. Breakfast After the Bell

Funding is provided for implementation of Engrossed Third Substitute House Bill 1295 (breakfast after the bell), requiring high-needs schools to offer school breakfast after the beginning of the school day. Funding is sufficient to provide one-time startup grants to school districts implementing the Breakfast After the Bell program and staffing at the Office of the Superintendent of Public Instruction to administer the program. (General Fund-State)

2. School Lunch Copays

Funding is provided for implementation of Substitute House Bill 2964 (reduced-price lunch copays). Elimination of lunch copays for students qualifying under the federal reduced-price lunch program is phased in beginning with schools that have the the greatest number of students qualifying for free or reduced-price lunch. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	1,733,950	2,210,489
2015-17 Maintenance Level	2.0	1,716,140	2,199,679
Difference from 2015-17 Original	0.0	-17,810	-10,810
% Change from 2015-17 Original	0.0%	-1.0%	-0.5%
2015-17 Policy Level	2.0	1,716,140	2,199,679
Difference from 2015-17 Original	0.0	-17,810	-10,810
% Change from 2015-17 Original	0.0%	-1.0%	-0.5%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Educational Service Districts
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	16,424	16,424
2015-17 Maintenance Level	0.0	16,408	16,408
Difference from 2015-17 Original	0.0	-16	-16
% Change from 2015-17 Original		-0.1%	-0.1%
2015-17 Policy Level	0.0	16,408	16,408
Difference from 2015-17 Original	0.0	-16	-16
% Change from 2015-17 Original		-0.1%	-0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Levy Equalization
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	742,844	742,844
2015-17 Maintenance Level	0.0	766,423	766,423
Difference from 2015-17 Original	0.0	23,579	23,579
% Change from 2015-17 Original		3.2%	3.2%
2015-17 Policy Level	0.0	766,423	766,423
Difference from 2015-17 Original	0.0	23,579	23,579
% Change from 2015-17 Original		3.2%	3.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	0	4,302
2015-17 Maintenance Level	0.0	0	4,802
Difference from 2015-17 Original	0.0	0	500
% Change from 2015-17 Original			11.6%
2015-17 Policy Level	0.0	0	4,802
Difference from 2015-17 Original	0.0	0	500
% Change from 2015-17 Original			11.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Institutional Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	27,970	27,970
2015-17 Maintenance Level	0.0	26,510	26,510
Difference from 2015-17 Original	0.0	-1,460	-1,460
% Change from 2015-17 Original		-5.2%	-5.2%
2015-17 Policy Level	0.0	26,510	26,510
Difference from 2015-17 Original	0.0	-1,460	-1,460
% Change from 2015-17 Original		-5.2%	-5.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	20,191	20,191
2015-17 Maintenance Level	0.0	20,183	20,183
Difference from 2015-17 Original	0.0	-8	-8
% Change from 2015-17 Original		0.0%	0.0%
2015-17 Policy Level	0.0	20,183	20,183
Difference from 2015-17 Original	0.0	-8	-8
% Change from 2015-17 Original		0.0%	0.0%

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)**

**Public Schools
Education Reform
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	39.7	243,925	340,826
2015-17 Maintenance Level	39.7	249,651	351,652
Difference from 2015-17 Original	0.0	5,726	10,826
% Change from 2015-17 Original	0.0%	2.3%	3.2%
Policy Other Changes:			
1. High School Assessments	0.0	-14,554	-14,554
Policy -- Other Total	0.0	-14,554	-14,554
Policy Comp Changes:			
2. Recruit and Retain K12 Staff	0.0	32,659	32,659
Policy -- Comp Total	0.0	32,659	32,659
Total Policy Changes	0.0	18,105	18,105
2015-17 Policy Level	39.7	267,756	369,757
Difference from 2015-17 Original	0.0	23,831	28,931
% Change from 2015-17 Original	0.0%	9.8%	8.5%

Comments:

1. High School Assessments

Funding is reduced to reflect implementation of Substitute House Bill 2214 (HS student assessments). Savings from implementation of the bill are due to reduced staffing costs at the Office of the Superintendent of Public Instruction and reduced contract costs. (General Fund-State)

2. Recruit and Retain K12 Staff

Funding is provided for the following K-12 public school compensation related changes: certificated instructional staff salaries (CIS) are revised, including increasing state allocations for beginning bachelor's degree certificated instructional staff to \$40,000 and adding an additional year of experience to the state salary allocation grid; the state allocations for classified staff salaries are increased by an additional 1 percentage point, on an on-going basis, above the increased allocations provided in the 2015-17 biennial appropriations; the bonus for National Board certified teachers that teach in challenging schools is increased to match the base National Board Certified Teacher bonus; and a new annual bonus in the amount \$530 is provided for certificated instructional staff that have attained their second tier certification. Additionally funding in the amount of \$5 million is added to the Beginning Educator Support Team program, and \$3 million is added for professional development for classroom paraeducators. (Education Legacy Trust Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	239,926	312,133
2015-17 Maintenance Level	0.0	243,481	315,688
Difference from 2015-17 Original	0.0	3,555	3,555
% Change from 2015-17 Original		1.5%	1.1%
2015-17 Policy Level	0.0	243,481	315,688
Difference from 2015-17 Original	0.0	3,555	3,555
% Change from 2015-17 Original		1.5%	1.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	450,930	899,398
2015-17 Maintenance Level	0.0	453,207	947,675
Difference from 2015-17 Original	0.0	2,277	48,277
% Change from 2015-17 Original		0.5%	5.4%
2015-17 Policy Level	0.0	453,207	947,675
Difference from 2015-17 Original	0.0	2,277	48,277
% Change from 2015-17 Original		0.5%	5.4%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	418,512	418,512
2015-17 Maintenance Level	0.0	404,088	404,088
Difference from 2015-17 Original	0.0	-14,424	-14,424
% Change from 2015-17 Original		-3.4%	-3.4%
Policy Comp Changes:			
1. Recruit and Retain K12 Staff	0.0	62,870	62,870
2. Retiree Remittance Rate	0.0	-5,759	-5,759
Policy -- Comp Total	0.0	57,111	57,111
Total Policy Changes	0.0	57,111	57,111
2015-17 Policy Level	0.0	461,199	461,199
Difference from 2015-17 Original	0.0	42,687	42,687
% Change from 2015-17 Original		10.2%	10.2%

Comments:

1. Recruit and Retain K12 Staff

Funding is provided for the following K-12 public school compensation related changes: certificated instructional staff salaries (CIS) are revised, including increasing state allocations for beginning bachelor's degree certificated instructional staff to \$40,000 and adding an additional year of experience to the state salary allocation grid; the state allocations for classified staff salaries are increased by an additional 1 percentage point, on an on-going basis, above the increased allocations provided in the 2015-17 biennial appropriations; the bonus for National Board certified teachers that teach in challenging schools is increased to match the base National Board Certified Teacher bonus; and a new annual bonus in the amount \$530 is provided for certificated instructional staff that have attained their second tier certification. Additionally funding in the amount of \$5 million is added to the Beginning Educator Support Team program, and \$3 million is added for professional development for classroom paraeducators. (Education Legacy Trust Account-State)

2. Retiree Remittance Rate

The K-12 public school insurance benefit allocation rate includes \$70.45 per member, per month for retiree health benefit remittances. This rate is reduced to \$64.39 per member, per month, reflecting updated estimate information. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington Charter School Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	4.5	826	1,563
2015-17 Maintenance Level	4.5	826	926
Difference from 2015-17 Original	0.0	0	-637
% Change from 2015-17 Original	0.0%	0.0%	-40.8%
2015-17 Policy Level	4.5	826	926
Difference from 2015-17 Original	0.0	0	-637
% Change from 2015-17 Original	0.0%	0.0%	-40.8%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	99.0	724,868	760,655
2015-17 Maintenance Level	99.0	706,380	742,168
Difference from 2015-17 Original	0.0	-18,488	-18,487
% Change from 2015-17 Original	0.0%	-2.6%	-2.4%
Policy Other Changes:			
1. FTE Adjusted to Actuals	6.0	0	0
2. Aerospace Loan Authority	0.0	-104	0
3. CTC Bachelor Degrees Pilot	0.0	50	50
4. Alternative Routes Authority	0.0	0	93
5. Align Fund Sources	0.0	0	0
6. Free to Finish College Program	0.0	1,000	1,000
7. Higher Ed. Needs Assessment	0.0	250	250
8. Opp. Expansion Program	0.0	0	6,000
9. Teacher Financial Assistance	0.0	150	150
10. Teacher Shortage	0.0	2,350	2,350
11. Mental Health LRP	0.0	1,000	1,000
12. Maintain SNG Service Level	0.0	18,000	18,000
Policy -- Other Total	6.0	22,696	28,893
Policy Transfer Changes:			
13. Foster Youth Ed. Outcomes	0.0	343	343
Policy -- Transfer Total	0.0	343	343
Total Policy Changes	6.0	23,039	29,236
2015-17 Policy Level	105.0	729,419	771,404
Difference from 2015-17 Original	6.0	4,551	10,749
% Change from 2015-17 Original	6.1%	0.6%	1.4%

Comments:

1. FTE Adjusted to Actuals

Full-time equivalent staff authority is adjusted to reflect actual levels in FY 2016.

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Student Achievement Council
(Dollars In Thousands)

2. Aerospace Loan Authority

In 2016, the Aerospace Training Student Loan program will expand to allow two additional colleges to participate. The Student Achievement Council (Council) screens and processes student loan applications, as well as handles repayments and defaults. Funds are provided for administration of the program, including improvements to the application process and activities to reduce the risk of loan defaults. Administrative expenses previously funded with General Fund-State are shifted to the Aerospace Training Student Loan Account-State. (General Fund-State; Aerospace Training Student Loan Acc-State)

3. CTC Bachelor Degrees Pilot

Funding is provided to implement Second Substitute House Bill 2769 (CTC bachelor degree pilot). (General Fund-State)

4. Alternative Routes Authority

Additional expenditure authority is provided for administrative duties related to the Alternative Routes Program. (Future Teachers Condtnl Scholarship-Non-Appr)

5. Align Fund Sources

Due to a reduction in revenue forecasted for the Education Legacy Trust Account, expenditure authority is shifted from the Education Legacy Trust Account to the Opportunity Pathways Account. (General Fund-State; Education Legacy Trust Account-State; WA Opportunity Pathways Account-State; other accounts)

6. Free to Finish College Program

One-time funding is provided for a pilot program that provides students who meet certain eligibility criteria with grant awards equal to 15 credits of tuition and fees at a public institution of higher education. (General Fund-State)

7. Higher Ed. Needs Assessment

One-time funding is provided for the Council to conduct, or contract, a higher education needs assessment in the South King County area. (General Fund-State)

8. Opp. Expansion Program

One-time funding is provided for the Opportunity Expansion Program. This program provides awards to institutions of higher education to increase the number of baccalaureate degrees produced in high demand fields. (Opportunity Expansion Account-State)

9. Teacher Financial Assistance

Funding is provided to implement Second Engrossed Substitute House Bill 1983 (teacher financial assistance). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Student Achievement Council
(Dollars In Thousands)

10. Teacher Shortage

Funding is provided to implement Engrossed Second Substitute House Bill 2573 (teacher shortage). (General Fund-State)

11. Mental Health LRP

Additional ongoing funding is provided for the Health Professionals Loan Repayment program to serve certain mental health professionals. (General Fund-State)

12. Maintain SNG Service Level

One-time caseload savings from the College Bound Program in FY 2016 and FY 2017 are shifted to the State Need Grant program to maintain FY 2015 service levels for FY 2016 and FY 2017. (General Fund-State; WA Opportunity Pathways Account-State)

13. Foster Youth Ed. Outcomes

Funding is transferred from the Department of Social and Health Services to the Student Achievement Council for the Supplemental Education Transition Program for foster youth, pursuant to Fourth Substitute House Bill 1999 (foster youth educational outcomes). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
University of Washington
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	22,758.0	619,572	7,534,038
2015-17 Maintenance Level	22,758.0	620,476	7,536,516
Difference from 2015-17 Original	0.0	904	2,478
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. MESA Pre-College Program	0.0	250	250
2. Mental Health Task Force	0.3	50	50
Policy -- Other Total	0.3	300	300
Total Policy Changes	0.3	300	300
2015-17 Policy Level	22,758.3	620,776	7,536,816
Difference from 2015-17 Original	0.3	1,204	2,778
% Change from 2015-17 Original	0.0%	0.2%	0.0%

Comments:

1. MESA Pre-College Program

Ongoing funding is provided to expand the Mathematics, Engineering, and Science Achievement (MESA) pre-college program. MESA targets underrepresented students pursuing degrees in science, technology, engineering and math. The program supports high school juniors and seniors in six regional centers with college readiness services to help with the transition to college. These funds will also support MESA services at the First Nations Center in the Yakima valley. (General Fund-State)

2. Mental Health Task Force

Funding is provided for a taskforce on mental health and suicide prevention pursuant to Substitute House Bill 1138 (Higher ed mental health). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington State University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6,258.5	419,891	1,530,269
2015-17 Maintenance Level	6,258.5	420,163	1,530,986
Difference from 2015-17 Original	0.0	272	717
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Organic Agriculture Systems	0.0	580	624
2. Aviation Biofuels Wkgroup	0.0	18	18
3. Renewable Energy Program	0.0	575	575
Policy -- Other Total	0.0	1,173	1,217
Total Policy Changes	0.0	1,173	1,217
2015-17 Policy Level	6,258.5	421,336	1,532,203
Difference from 2015-17 Original	0.0	1,445	1,934
% Change from 2015-17 Original	0.0%	0.3%	0.1%

Comments:

1. Organic Agriculture Systems

Funding is provided to develop an Organic Agriculture Systems Program located in Everett. (General Fund-State; Inst of Hi Ed-Operating Fees Acct-Non-Appr)

2. Aviation Biofuels Wkgroup

One-time funding is provided for Washington State University to contract for coordination services on the Aviation Biofuels Workgroup. (General Fund-State)

3. Renewable Energy Program

Pursuant to Engrossed Second Substitute House Bill 2346 (Renewable energy promotion), ongoing funding is provided for the Washington State University Energy Program to develop and administer a solar production incentive program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Eastern Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,437.9	102,699	320,363
2015-17 Maintenance Level	1,437.9	102,758	309,956
Difference from 2015-17 Original	0.0	59	-10,407
% Change from 2015-17 Original	0.0%	0.1%	-3.2%
2015-17 Policy Level	1,437.9	102,758	309,956
Difference from 2015-17 Original	0.0	59	-10,407
% Change from 2015-17 Original	0.0%	0.1%	-3.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Central Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,502.3	103,428	321,147
2015-17 Maintenance Level	1,502.3	103,402	321,080
Difference from 2015-17 Original	0.0	-26	-67
% Change from 2015-17 Original	0.0%	0.0%	0.0%
2015-17 Policy Level	1,502.3	103,402	321,080
Difference from 2015-17 Original	0.0	-26	-67
% Change from 2015-17 Original	0.0%	0.0%	0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	639.8	52,779	137,671
2015-17 Maintenance Level	639.8	52,794	137,710
Difference from 2015-17 Original	0.0	15	39
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Truancy Reduction	0.3	71	71
2. Hub Home Model	0.0	150	150
3. Statewide Reentry Council	0.1	32	32
4. Mental Hlth and CD	0.1	16	16
5. Homeless Youth Study	0.5	137	137
Policy -- Other Total	0.9	406	406
Total Policy Changes	0.9	406	406
2015-17 Policy Level	640.7	53,200	138,116
Difference from 2015-17 Original	0.9	421	445
% Change from 2015-17 Original	0.1%	0.8%	0.3%
Approps in Other Legislation Changes:			
6. K-12 Salary Data	0.0	500	500
Total Approps in Other Legislation	0.0	500	500
Grand Total	640.7	53,700	138,616

Comments:

1. Truancy Reduction

Funding is provided for the Washington Institute of Public Policy to conduct a study of local practices that address truancy pursuant to Second Substitute House Bill 2449 (Truancy reduction). (General Fund-State)

2. Hub Home Model

One-time funding is provided for the Washington Institute of Public Policy to evaluate and report to the appropriate legislative committees on the impact and cost-effectiveness of the Mockingbird Society hub home model for foster care delivery. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
The Evergreen State College
(Dollars In Thousands)

3. Statewide Reentry Council

Pursuant to Second Substitute House Bill 2791 (WA statewide reentry council), one-time funding is provided for the Washington State Institute for Public Policy to conduct a meta-analysis on the effectiveness of programs aimed at assisting offenders with reentering the community after incarceration. (General Fund-State)

4. Mental Hlth and CD

Ongoing funding is provided for the Washington Institute of Public Policy to conduct a study pursuant to Third Substitute House Bill 1713 (Mental hlth chemical dependency). (General Fund-State)

5. Homeless Youth Study

One-time funding is provided for the Washington Institute of Public Policy to conduct a study analyzing the characteristics of the homeless youth population from birth to age ten. (General Fund-State)

6. K-12 Salary Data

One-time funding is provided for the Washington State Institute of Public Policy to contract with a professional consulting firm to conduct an analysis of K-12 public school staff compensation pursuant to Second Engrossed Senate Bill 6195 (Concerning basic education obligations). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Western Washington University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,768.7	133,111	365,714
2015-17 Maintenance Level	1,768.7	133,128	365,758
Difference from 2015-17 Original	0.0	17	44
% Change from 2015-17 Original	0.0%	0.0%	0.0%
2015-17 Policy Level	1,768.7	133,128	365,758
Difference from 2015-17 Original	0.0	17	44
% Change from 2015-17 Original	0.0%	0.0%	0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Community/Technical College System
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	15,969.4	1,368,786	2,857,123
2015-17 Maintenance Level	15,969.4	1,371,007	2,859,749
Difference from 2015-17 Original	0.0	2,221	2,626
% Change from 2015-17 Original	0.0%	0.2%	0.1%
Policy Other Changes:			
1. MESA Expansion	0.0	450	450
2. CTC Faculty and Staff Benefits	0.0	95	95
3. COP Debt Service	0.0	0	4,650
4. Civic Engagement Program	0.0	100	100
5. Wildfire Prevention Program	0.0	157	157
Policy -- Other Total	0.0	802	5,452
Total Policy Changes	0.0	802	5,452
2015-17 Policy Level	15,969.4	1,371,809	2,865,201
Difference from 2015-17 Original	0.0	3,023	8,078
% Change from 2015-17 Original	0.0%	0.2%	0.3%

Comments:

1. MESA Expansion

Funding is provided to bring six Math, Engineering, Science Achievement (MESA) program community college pilot sites to scale and support an additional 350 community college students. MESA provides underrepresented students pursuing degrees in science, technology, engineering and math with additional support services. (General Fund-State)

2. CTC Faculty and Staff Benefits

One-time funding is provided to implement Substitute House Bill 2615 (CTC faculty and staff benefits). (General Fund-State)

3. COP Debt Service

Debt service funding is provided for Certificates of Participation authorizations at Whatcom Community College (Learning Commons) and Edmonds Community College (Science, Technology, Engineering, and Math Building). (Comm/Tech Col Capital Projects Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Community/Technical College System
(Dollars In Thousands)

4. Civic Engagement Program

Funding is provided for a student civic engagement grant program that helps students understand how civic engagement can be meaningful and important for themselves and their families. (General Fund-State)

5. Wildfire Prevention Program

Funding is provided for Wenatchee Valley College to develop a Wildfire Prevention Program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State School for the Blind
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	92.5	12,944	17,162
2015-17 Maintenance Level	92.5	12,967	17,185
Difference from 2015-17 Original	0.0	23	23
% Change from 2015-17 Original	0.0%	0.2%	0.1%
2015-17 Policy Level	92.5	12,967	17,185
Difference from 2015-17 Original	0.0	23	23
% Change from 2015-17 Original	0.0%	0.2%	0.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	125.2	20,039	21,145
2015-17 Maintenance Level	126.0	20,115	20,511
Difference from 2015-17 Original	0.8	76	-634
% Change from 2015-17 Original	0.6%	0.4%	-3.0%
2015-17 Policy Level	126.0	20,115	20,511
Difference from 2015-17 Original	0.8	76	-634
% Change from 2015-17 Original	0.6%	0.4%	-3.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Workforce Trng & Educ Coord Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	24.2	3,314	59,049
2015-17 Maintenance Level	24.2	3,315	59,049
Difference from 2015-17 Original	0.0	1	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Career and College Ready Plan	0.0	75	75
Policy -- Other Total	0.0	75	75
Total Policy Changes	0.0	75	75
2015-17 Policy Level	24.2	3,390	59,124
Difference from 2015-17 Original	0.0	76	75
% Change from 2015-17 Original	0.0%	2.3%	0.1%

Comments:

1. Career and College Ready Plan

Funding is provided for the Work Force Training and Education Coordinating Board to develop a plan for a career and college ready lighthouse program that is representative of the different geographies and industries throughout Washington. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Early Learning
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	271.0	301,079	621,955
2015-17 Maintenance Level	271.6	299,953	620,753
Difference from 2015-17 Original	0.6	-1,126	-1,202
% Change from 2015-17 Original	0.2%	-0.4%	-0.2%
Policy Other Changes:			
1. Family Child Care Providers	0.8	3,777	3,777
2. ECLIPSE Funding	0.0	2,152	2,152
3. Healthiest Next Generation	1.0	94	94
4. Utilize CCDF	0.0	-9,800	0
5. Child Care Health and Safety	5.5	1,232	1,232
6. Seasonal Child Care- 12 Month Elig	0.0	1,693	1,693
Policy -- Other Total	7.3	-852	8,948
Total Policy Changes	7.3	-852	8,948
2015-17 Policy Level	278.9	299,101	629,701
Difference from 2015-17 Original	7.9	-1,978	7,746
% Change from 2015-17 Original	2.9%	-0.7%	1.2%

Comments:

1. Family Child Care Providers

The 2015-17 collective bargaining agreement included reopener provisions for FY 2017. This funding provides family child care providers a base rate increase, an increase in tiered reimbursement rates for levels three through five, a slot-based pilot project, and training and quality improvements as provided in the supplemental agreement. (General Fund-State)

2. ECLIPSE Funding

This item replaces federal funding on a one-time basis for the Early Childhood Intervention Prevention Services (ECLIPSE) program. The program provides early intervention services and treatment in a child care setting for over 350 children, birth through age five, with significant developmental, behavioral and mental health challenges. Use of federal Medicaid dollars to support this program has been prohibited since 2014. (General Fund-State)

3. Healthiest Next Generation

On-going funding for the Healthiest Next Generation initiative is provided to coordinate comprehensive health services between state agencies that facilitate improvements in nutrition and physical activity for young children in early learning settings. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Department of Early Learning
(Dollars In Thousands)

4. Utilize CCDF

Items in the Early Achievers Program previously funded with General Fund-State are moved to General Fund-Federal due to an increase in federal funding from the Child Care Development Block Grant. (General Fund-State; General Fund-Federal)

5. Child Care Health and Safety

Funding is provided for 11 social and health program consultants to complete annual in-home health and safety checks for non-relative unlicensed friends and neighbors, and fingerprint background checks for all unlicensed family, friends, and neighbors providing subsidized child care for children in the Working Connections Child Care program. (General Fund-State)

6. Seasonal Child Care- 12 Month Elig

The Seasonal Child Care program provides licensed child care for children whose parents work in agricultural settings. Funding is provided to support 12-month eligibility for this population consistent with families in the Working Connections Child Care Program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	13.0	2,266	4,384
2015-17 Maintenance Level	13.0	2,307	4,425
Difference from 2015-17 Original	0.0	41	41
% Change from 2015-17 Original	0.0%	1.8%	0.9%
Policy Other Changes:			
1. Local Creative Districts	0.4	92	92
Policy -- Other Total	0.4	92	92
Total Policy Changes	0.4	92	92
2015-17 Policy Level	13.4	2,399	4,517
Difference from 2015-17 Original	0.4	133	133
% Change from 2015-17 Original	3.1%	5.9%	3.0%

Comments:

1. Local Creative Districts

Pursuant to Substitute House Bill 2583 (local creative districts), funding is provided to hire one FTE to implement the creative district certification program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Washington State Historical Society
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	34.0	4,764	7,154
2015-17 Maintenance Level	34.0	4,788	7,178
Difference from 2015-17 Original	0.0	24	24
% Change from 2015-17 Original	0.0%	0.5%	0.3%
Policy Other Changes:			
1. Fiscal Staff Addition	1.0	85	85
Policy -- Other Total	1.0	85	85
Total Policy Changes	1.0	85	85
2015-17 Policy Level	35.0	4,873	7,263
Difference from 2015-17 Original	1.0	109	109
% Change from 2015-17 Original	2.9%	2.3%	1.5%

Comments:

1. Fiscal Staff Addition

Funding is provided to add a Fiscal Analyst position to separate the duties in the fiscal office and improve internal controls. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
East Wash State Historical Society
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	30.0	3,522	6,097
2015-17 Maintenance Level	30.0	3,621	6,196
Difference from 2015-17 Original	0.0	99	99
% Change from 2015-17 Original	0.0%	2.8%	1.6%
2015-17 Policy Level	30.0	3,621	6,196
Difference from 2015-17 Original	0.0	99	99
% Change from 2015-17 Original	0.0%	2.8%	1.6%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Bond Retirement and Interest
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	2,232,970	2,427,080
2015-17 Maintenance Level	0.0	2,199,393	2,394,350
Difference from 2015-17 Original	0.0	-33,577	-32,730
% Change from 2015-17 Original		-1.5%	-1.3%
Policy Other Changes:			
1. Bond Debt 2016 Supplemental Budget	0.0	1,261	5,800
Policy -- Other Total	0.0	1,261	5,800
Total Policy Changes	0.0	1,261	5,800
2015-17 Policy Level	0.0	2,200,654	2,400,150
Difference from 2015-17 Original	0.0	-32,316	-26,930
% Change from 2015-17 Original		-1.4%	-1.1%

Comments:

1. Bond Debt 2016 Supplemental Budget

Appropriations are adjusted to amounts expected to be necessary for debt service and other debt-related expenditures. (General Fund-State; State Building Construction Account-State; Columbia River Basin Water Supply-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Special Approps to the Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	58.1	160,418	223,375
2015-17 Maintenance Level	58.1	185,418	248,375
Difference from 2015-17 Original	0.0	25,000	25,000
% Change from 2015-17 Original	0.0%	15.6%	11.2%
Policy Other Changes:			
1. Emergency Drought Funding	0.0	-7,277	-7,277
2. McCleary Penalty	0.0	21,000	21,000
3. Hood Canal Aquatic Rehab Bond Acct	0.0	3	3
4. Statewide IT System Dev Rev Acct	0.0	9,671	9,671
5. Moore v HCA Settlement	0.0	32,225	80,000
6. Moore v HCA Settlement	0.0	0	80,000
7. IT Spending Authority	0.0	0	24,815
8. Behavioral Health Innovation Fund	0.0	10,566	10,566
9. Information Technology Pool	-1.6	-2,826	-9,179
Policy -- Other Total	-1.6	63,362	209,599
Policy Central Services Changes:			
10. CTS Central Services	0.0	1,073	2,782
11. DES Central Services	0.0	108	245
Policy -- Central Svcs Total	0.0	1,181	3,027
Total Policy Changes	-1.6	64,543	212,626
2015-17 Policy Level	56.5	249,961	461,001
Difference from 2015-17 Original	-1.6	89,543	237,626
% Change from 2015-17 Original	-2.7%	55.8%	106.4%
Approps in Other Legislation Changes:			
12. Homeless Assistance Account	0.0	0	37,229
13. Local Effort Assist. Account	0.0	0	90,557
Total Approps in Other Legislation	0.0	0	127,786
Grand Total	56.5	249,961	588,787

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Special Approps to the Governor
(Dollars In Thousands)

FTEs NGF-P Total

Comments:

1. Emergency Drought Funding

The General Fund-State appropriation into the State Drought Preparedness Account is reduced to return the unspent funds that were intended for drought response. In May 2015, the Governor declared a state drought emergency to respond to low snowpack and streamflows. This emergency declaration expired on December 31, 2015. (General Fund-State)

2. McCleary Penalty

General Fund-State funding is appropriated to the Education Legacy Trust Account to reflect the \$100,000 per day remedial penalty assessed by the Washington State Supreme Court in the order issued August 13, 2015, in McCleary, et al. v. State of Washington. (General Fund-State)

3. Hood Canal Aquatic Rehab Bond Acct

Funding is provided for expenditure into the Hood Canal Aquatic Rehabilitation Bond Account to prevent the account from becoming deficient. (General Fund-State)

4. Statewide IT System Dev Rev Acct

Funding is provided for expenditure into the Statewide Information Technology System Development Revolving Account. Residual negative balances were transferred into this account when the Data Processing Revolving Account was eliminated in Chapter 1, Laws of 2015, 3rd sp.s., (E2SSB 5315). (General Fund-State)

5. Moore v HCA Settlement

Funds are provided for expenditure into the Special Personnel Litigation Revolving Account to pay the settlement costs in the four related Moore v. Health Care Authority lawsuits. (General Fund-State; Architects' License Account-State; Public Records Effic/Presrv/Access-State; other accounts)

6. Moore v HCA Settlement

Funds are provided for the purpose of settling all claims in the litigation involving public employee insurance benefits eligibility, which is composed of four cases captioned Moore v. Health Care Authority and the State of Washington. (Special Personnel Litigation Revolv-State)

7. IT Spending Authority

Spending authority is provided for the non-appropriated Information Technology Investment Revolving Account for the IT pool created in Chapter 4, Laws of 2015, 3rd sp.s., (ESSB 6052). (Info Tech Invest Rev Acct-Non-Appr)

8. Behavioral Health Innovation Fund

Funding is provided for expenditure into the Behavioral Health Innovation Fund established in HB 2453 (State Hospital Oversight). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Special Approps to the Governor
(Dollars In Thousands)

9. Information Technology Pool

Funding for the information technology pool is reduced to reflect changes to projects within the Department of Social and Health Services (DSHS). The savings resulting from these project modifications will be reinvested in the DSHS's Eligibility Service and ACES Remediation (ESAR) consultation and disaster recovery projects. Funding for those two projects is appropriated directly to the Department of Social and Health Services, rather than through the IT pool. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

10. CTS Central Services

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. The rate changes fund additional staff and license fees to support the SecureAccess Washington portal and network capacity management staff. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

11. 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 campus utilities, campus parking, and the fee for public and history facilities. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

12. Homeless Assistance Account

Funding is appropriated from the Budget Stabilization Account into the Homeless Assistance Account pursuant to PSHB 2988 (Budget stabilization T.O.). (Budget Stabilization Account-State)

13. Local Effort Assist. Account

Funding is appropriated from the Budget Stabilization Account into the Local Effort Assistance Account established in EHB 2698 (Levy lid revision delay). (Budget Stabilization Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Sundry Claims
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original			
Policy Other Changes:			
1. Self-Defense Reimbursement	0.0	419	419
2. Wrongful Conviction	0.0	467	467
Policy -- Other Total	0.0	886	886
Total Policy Changes	0.0	886	886
2015-17 Policy Level	0.0	886	886
Difference from 2015-17 Original	0.0	886	886
% Change from 2015-17 Original			

Comments:

1. Self-Defense Reimbursement

On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense. (General Fund-State)

2. Wrongful Conviction

Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
State Employee Compensation Adjust
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	0	32,559
2015-17 Maintenance Level	0.0	0	0
Difference from 2015-17 Original	0.0	0	-32,559
% Change from 2015-17 Original			-100.0%
Policy Other Changes:			
1. WSHIP Assessment	0.0	28	62
Policy -- Other Total	0.0	28	62
Policy Comp Changes:			
2. PSERS Membership	0.0	1,079	1,079
Policy -- Comp Total	0.0	1,079	1,079
Total Policy Changes	0.0	1,107	1,141
2015-17 Policy Level	0.0	1,107	1,141
Difference from 2015-17 Original	0.0	1,107	-31,418
% Change from 2015-17 Original			-96.5%

Comments:

1. WSHIP Assessment

Funding is provided for increases in cost to the Public Employees' Benefits Board programs from Washington State Health Insurance Pools extension under the provisions of Engrossed Substitute House Bill 2340 (Washington State Health Insurance Pools). (General Fund-State; Special Ins Contr Adjust Revolving-State)

2. PSERS Membership

This funding supports the costs of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System (PSERS) based on the fiscal note from 2015 for Substitute House Bill 1718. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
SHB 2376 (H APP 2/23/2016)
Contributions to Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	141,600	153,600
2015-17 Maintenance Level	0.0	141,600	153,600
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original		0.0%	0.0%
Policy Comp Changes:			
1. Occupational Disease Presumptions	0.0	1,000	1,000
Policy -- Comp Total	0.0	1,000	1,000
Total Policy Changes	0.0	1,000	1,000
2015-17 Policy Level	0.0	142,600	154,600
Difference from 2015-17 Original	0.0	1,000	1,000
% Change from 2015-17 Original		0.7%	0.7%

Comments:

1. Occupational Disease Presumptions

Funding is provided for the contribution rate increases required to support additional death benefits anticipated under HB 2806 (Occup. disease presumptions). (General Fund-State)

Table of Contents

Title	Page
Accountancy, State Board of	62
Actuary, Office of the State	17
Administrative Hearings, Office of	49
Administrative Office of the Courts	25
African-American Affairs, Washington State Commission on	53
Agriculture, Department of	138
Archaeology & Historic Preservation, Department of	73
Arts Commission, Washington State	179
Asian-Pacific-American Affairs, Washington State Commission on	34
Attorney General, Office of the	38
Auditor, Office of the State	36
Bond Retirement & Interest	182
Caseload Forecast Council	40
Central Washington University	168
Columbia River Gorge Commission	122
Commerce, Department of	42
Community & Technical College System	172
Conservation Commission, State	130
Consolidated Technology Services	61
Corrections, Department of	90
Court of Appeals	23
Criminal Justice Training Commission, Washington State	80
DSHS - Administration and Supporting Services	116
DSHS - Alcohol and Substance Abuse	113
DSHS - Children and Family Services	94
DSHS - Consolidated Field Services	121
DSHS - Developmental Disabilities	103
DSHS - Economic Services Administration	109
DSHS - Information System Services	120
DSHS - Juvenile Rehabilitation	96
DSHS - Long-Term Care	106
DSHS - Mental Health	97
DSHS - Payments to Other Agencies	119
DSHS - Special Commitment Center	117
DSHS - Vocational Rehabilitation	115
Early Learning, Department of	177
Eastern Washington State Historical Society	181
Eastern Washington University	167
Ecology, Department of	123
Economic & Revenue Forecast Council	46
Employee Compensation Adjustments, State	187
Employment Security Department	93
Enterprise Services, Department of	64

Table of Contents

Title	Page
Environmental and Land Use Hearings Office	129
Financial Institutions, Department of	41
Financial Management, Office of	47
Fish and Wildlife, Department of	131
Forensic Investigations Council	63
Gambling Commission, Washington State	51
Governor, Office of the	29
Health Care Authority, Washington State	74
Health, Department of	85
Hispanic Affairs, Washington State Commission on	52
Historical Society, Washington State	180
Horse Racing Commission, Washington	65
House of Representatives	13
Human Rights Commission	78
Indian Affairs, Governor's Office of	33
Industrial Insurance Appeals, Board of	79
Insurance Commissioner, Office of the	60
Investment Board, State	56
Joint Legislative Audit & Review Committee	15
Joint Legislative Systems Committee	19
Judicial Conduct, Commission on	24
Labor and Industries, Department of	82
Legislative Evaluation & Accountability Program Committee	16
LEOFF 2 Retirement Board	72
Licensing, Department of	141
Lieutenant Governor, Office of the	30
Liquor and Cannabis Board, Washington State	66
Lottery Commission, State	50
Military Department	69
Minority & Women's Business Enterprises, Office of	59
Natural Resources, Department of	135
Office of Civil Legal Aid	28
Office of Legislative Support Services	18
Parks and Recreation Commission, State	127
Pollution Liability Insurance Program, Washington	126
Public Defense, Office of	27
Public Disclosure Commission	31
Public Employment Relations Commission	71
Public Schools - Compensation Adjustments	160
Public Schools - Education of Highly Capable Students	156
Public Schools - Education Reform	157
Public Schools - Educational Service Districts	152
Public Schools - Elementary & Secondary School Improvement	154

Table of Contents

Title	Page
Public Schools - General Apportionment	148
Public Schools - Institutional Education	155
Public Schools - Learning Assistance Program (LAP)	159
Public Schools - Levy Equalization	153
Public Schools - OSPI & Statewide Programs	143
Public Schools - Pupil Transportation	149
Public Schools - School Food Services	150
Public Schools - Special Education	151
Public Schools - Transitional Bilingual Instruction	158
Puget Sound Partnership	134
Recreation and Conservation Funding Board	128
Retirement Systems, Contributions to	188
Retirement Systems, Department of	54
Revenue, Department of	57
Salaries for Elected Officials, Citizens' Commission on	37
School for the Blind, State	174
Secretary of State, Office of the	32
Senate	14
Services for the Blind, Department of	92
Special Appropriations to the Governor	183
State Law Library	22
State Patrol, Washington	139
Statute Law Committee	20
Student Achievement Council	162
Sundry Claims	186
Supreme Court	21
Tax Appeals, Board of	58
The Evergreen State College	169
Treasurer, Office of the State	35
University of Washington	165
Utilities and Transportation Commission	67
Veterans' Affairs, Department of	88
Volunteer Firefighters, Board for	68
Washington Charter School Commission	161
Washington State Center for Childhood Deafness & Hearing Loss	175
Washington State University	166
Western Washington University	171
Workforce Training & Education Coordinating Board	176

2015

2017



Washington State House of Representatives
Office of Program Research