



Conference Report

H4562.2

for ESSB 6002

Summary

March 13, 2014

Office of Program Research

Summary of Proposed Conference Proposal on ESSB 6002 (2014 Supplemental Operating Budget)

Fiscal context

The 2013-15 biennial budget adopted by the Legislature in June 2013 left a projected ending fund balance in the Near General Fund-State (NGF-S) and Opportunity Pathways accounts of \$58 million. The projected total reserves, which include the Budget Stabilization Account, were projected to be \$635 million. Since then, forecasted revenue has increased and fiscal year 2013 lapses were larger than previously assumed. After accounting for these changes, the net result is that prior to the 2014 supplemental budget being written by the Legislature, the 2013-15 projected NGF-S + Opportunity Pathways ending fund balance grew to \$441 million, and total reserves are \$1.02 billion.

The estimated change in the cost of maintaining current services (updated caseloads and other maintenance level changes) is a net increase of \$89 million. The major changes to maintenance level include: mandatory caseload, utilization, and federal match rate adjustments in health care; staff mix and enrollment changes in K-12; College Bound Scholarship adjustments in higher education; caseload adjustments in TANF/WCCC; Hospital Safety Net Assessment and Affordable Care Act implementation adjustments; and self-insurance and workers compensation premium adjustments.

The Conference Committee's 2014 Supplemental Operating Budget proposal

In addition to funding the maintenance level changes, the conference committee proposal (including appropriations in other legislation) has \$66 million in net policy level increases (NGF-S + Opportunity Pathways). The proposal also makes resource changes that include:

- Liquor Control Board budget driven revenue of \$9 million.
- A correction in the amount of the Liquor Excise tax going to local governments which costs the state \$9 million.
- An update to the amount transferred into the Child and Family Reinvestment Account adds \$4 million in resources.
- A transfer of \$20 million from the Life Sciences Discovery Fund to the General Fund-State.

The NGF-S plus Opportunity Pathways ending fund balance for the 2013-15 biennium under the conference committee proposal is \$315 million. Total reserves are \$897 million.

Following is a summary of the NGF-S plus Opportunity Pathways funding for the various budget areas (rounded to the nearest million dollars).

K-12 and early learning

- \$58 million to increase the materials, supplies, and operating costs (MSOC) allocations.
- \$23 million to fund the child care collective bargaining agreement with family home providers and to provide a rate increase for child care center providers.
- \$3 million to continue delivering the Medical Treatment Child Care program; federal Medicaid funds to support this program have been disallowed.
- \$2 million for the New Teacher Mentoring Program.
- \$2 million for federal forest deductible revenues, partially eliminating the reductions to school districts' apportionment that is based on federal timber revenue receipts.

Higher education

- \$25 million for the Opportunity Scholarship Program (public-private scholarship program).
- \$5 million for SB 6523 (higher education opportunities). The appropriation is in SB 6523.
- \$2 million for additional engineering and computer science enrollments.
- \$1 million to support the Institute of Protein Design at the University of Washington.
- \$1 million in matching funds for a federal grant for the Jet Fuels Center of Excellence; Washington State University has been designated the lead agency for the Center.

Health care

- \$1.5 million for tobacco, e-cigarette, and marijuana prevention.
- \$3 million in savings from development and initial implementation of a 5-year health care innovation plan, which is expected to result in significant savings in future biennia by slowing the growth of state health care costs.
- \$11 million in savings from maintaining managed care rates at calendar year 2014 levels (rather than assuming a 2% increase in rates).
- \$25 million in savings by responding to the delay in the implementation of the Hospital Safety Net Assessment changes made in 2013, restoring the expected benefits to hospitals and the state.

Corrections and criminal justice

- \$5 million for increased capacity for adult offenders by opening the remaining 256-bed unit at the Washington State Penitentiary and leasing 75 jail beds for female offenders.
- \$2 million for new Hepatitis C treatment.
- \$1 million in net savings from several policy changes related to community supervision violators.

Long-term care, DD, and mental health

- \$8 million for the children's mental health lawsuit settlement.
- \$7 million for a variety of community mental health enhancements.
- \$3 million for overtime costs at Eastern and Western State hospitals.

- \$3 million for an increase in community residential rates.
- \$3 million to maintain mental health services as clients are transitioned from non-Medicaid to Medicaid programs.
- \$1 million for staff to perform assessments related to specialized services for DD clients in nursing facilities to meet federal compliance requirements.

Natural resources

- \$7 million for fire suppression costs in the Department of Fish and Wildlife and the Department of Natural Resources that exceed the existing appropriation in the biennial budget.
- \$1.4 million for maintenance and reassessment of fish passage barriers.

Employee compensation

- \$64 million in state employee health care savings through a reduction in the employer funding rates utilizing a one-time fund balance and better than expected claims rates.
- The collective bargaining agreement negotiated between the Governor and the health benefits super coalition is approved for the terms of the contract for the 2013-15 biennium.

Other policy items

- \$5 million for the child permanency initiative.
- \$10 million to restore health care savings previously assumed in the biennial budget. See employee compensation and health care above for specific health care savings included in this proposal.
- \$10 million in savings from a one-time fund shift related to the WorkFirst and Working Connections Child Care programs.
- \$10 million in savings is assumed from LEAN management efficiencies (this is in addition to the \$30 million assumed in the underlying biennial budget).

Outlook and expenditure limit requirements

The proposed budget complies with the requirements for both the four-year outlook balanced budget (applicable to both the 2013-15 and 2015-17 biennia) and for the expenditure limit. The NGF-S + Opportunity Pathways ending fund balance for the 2013-15 biennium is projected to be \$315 million (total reserves are projected to be \$897 million). For 2015-17, the NGF-S + Opportunity Pathways ending fund balance is projected to be \$31 million (total reserves are projected to be \$974 million).

Spending is expected to be below the expenditure limit by \$.8 million in FY 2014 and \$1.7 million in FY 2015.

2013-15 Balance Sheet
Including 2014 Supplemental Budget (Proposed Conf. Report)
General Fund-State, Education Legacy Trust, and Opportunity Pathways Accounts
(and Budget Stabilization Account)
Dollars in Millions

2013-15

RESOURCES	
Beginning Fund Balance	156
November 2013 Forecast	33,576
February 2014 Forecast Update	60
Transfer to Budget Stabilization Account	(312)
Other Enacted Fund Transfers	418
Alignment to the Comprehensive Financial Statements	41
Proposed Changes	
Fund Transfers & Redirections (Net)	27
Revenue Legislation & Budget Driven Revenue (Net)	5
Total Resources (including beginning fund balance)	33,971

EXPENDITURES	
2013-15 Enacted Budget	
Enacted Budget	33,631
Early Action/Aerospace	11
Anticipated Reversions	(140)
2014 Supp: Maintenance Level Changes	89
2014 Supp: Policy Changes	61
2014: Appropriations in Other Legislation	5
Total Expenditures	33,657

RESERVES	
Projected Ending Balance	315
Budget Stabilization Account Beginning Balance	270
Transfer from General Fund and Interest Earnings	313
Projected Budget Stabilization Account Ending Balance	583
Total Reserves (Near General Fund plus Budget Stabilization)	897

Fund Transfers, Revenue Legislation and Budget Driven Revenues
Dollars, In Millions

Fund Transfers/Redirections to Education Legacy Trust Account	<u>FY 14</u>	<u>FY 15</u>	<u>2013-15</u>
Unclaimed Lottery Prizes	4.000	-	4.000
Life Sciences Discovery Fund	0.600	19.415	20.015
Subtotal	4.600	19.415	24.015
Fund Transfers To GFS			
Energy Freedom Account	0.500	0.500	1.000
Business & Professions	1.000	1.000	2.000
Subtotal	1.500	1.500	3.000
Legislation, Budget Driven & Other (General Fund Unless Otherwise Noted)			
HB 2198/SB 5887 Medical Marijuana	-	(2.001)	(2.001)
SB 6505 Marijuana Industry Tax Preference	-	2.767	2.767
ESHB 1287 Indian tribes/property tax	-	0.601	0.601
Revision to Child and Family Reinvestment Account	2.144	1.699	3.843
Budget Driven: CCJAA Correction		0.140	0.140
Budget Driven: Liquor Excise Distribution (Local Government) ⁽¹⁾	(4.611)	(4.806)	(9.417)
Budget Driven: DNR PILT Correction	(0.154)	-	(0.154)
Budget Driven: Liquor Control Board	4.988	4.207	9.195
Subtotal	2.367	2.607	4.974
Total	8.467	23.522	31.989

Notes:

(1) The legislature intended to transfer \$24.7 million (based on the March 2013 revenue forecast).

Because of a drafting error, the amount expected to actually be transferred is estimated to be \$34.0 million.

This corrects that error.

2013-15 Revised Omnibus Operating Budget (2014 Supp)
House Conference
(Dollars in Thousands)

March 13, 2014
9:43 am

	NGF+OpPth	Total
<i>Employee Compensation</i>		
State Employee Health Insurance	-61,396	-118,637
Employee Compensation Total	-61,396	-118,637
<i>K-12 Education</i>		
Materials, Supplies & Operating Costs Enhancement	58,008	58,008
All Other Increases	2,388	2,405
New Teacher Mentoring Program	2,000	2,000
Federal Forest Deductible Revenues	1,991	1,991
Other Savings	-750	-750
K-12 Education Total	63,637	63,654
<i>Higher Education Institutions</i>		
Engineering & Computer Science	2,000	2,000
All Other Increases	1,160	1,748
Institute for Protein Design	1,000	1,000
Jet Fuels Center	750	750
Higher Education Institutions Total	4,910	5,498
<i>Higher Education Financial Aid</i>		
Opportunity Scholarship Program	25,354	25,354
HE Opportunities (SB 6523)	5,000	5,000
All Other Increases	0	600
Higher Education Financial Aid Total	30,354	30,954
<i>Early Learning & Child Care</i>		
Child Care Rate Increase	23,180	23,418
Maintain MTCC Program	3,018	-1,286
All Other Increases	994	1,045
Other Savings	-1,078	-1,078
Early Learning & Child Care Total	26,114	22,099
<i>Health Care</i>		
All Other Increases	2,853	11,967
Tobacco and Marijuana Prevent	1,500	1,500
HBE Cost Allocation	803	2,523
Other HCA Increases	4	9
Health Care Innovation Planning	-2,808	11,851
Other Savings	-4,435	2,527
Maintain Managed Care Rates	-10,671	-21,593
Hospital Safety Net Assessment	-24,975	112,234
Health Care Total	-37,729	121,018
<i>Corrections and Other Criminal Justice</i>		
Increased Capacity For Adult Offenders	5,413	5,413
All Other Increases	2,129	2,642

2013-15 Revised Omnibus Operating Budget (2014 Supp)
House Conference
(Dollars in Thousands)

March 13, 2014
9:43 am

	NGF+OpPth	Total
New Hepatitis C Treatment	1,729	1,729
Violator Policy Changes	-1,460	-1,460
Other Savings	-4,193	-2,543
Corrections and Other Criminal Justice	3,618	5,781
Total		
 <i>Long Term Care, DD, and Mental Health</i>		
Children's Mental Health Settlement	8,241	15,462
Mental Health Enhancements	7,620	12,209
Community Residential Rates	3,000	5,900
Non Medicaid Restorations	3,000	3,000
All Other Increases	2,705	7,128
State Hospital Overtime	2,600	2,600
Health Integration Actuarial Study	900	1,800
Behavioral Health Redesign	781	1,613
RHC Compliance	738	2,190
Community First Choice Option	364	706
Nursing Home Assessment	0	45,381
Provider Compensation System (Net)	-1,298	-4,159
Other Savings	-2,686	-2,411
Long Term Care, DD, and Mental Health	25,965	91,419
Total		
 <i>Other Human Services</i>		
Child Permanency Initiative	5,151	10,272
All Other Increases	2,549	13,468
ACA Client Eligibility System	1,418	16,681
Family Assessment Response	1,200	2,400
Child Dependency Representation	1,004	1,004
Food & Related	1,000	1,000
TANF Related Changes	521	7,270
Next Generation Tax System	0	11,199
Other Savings	-6,468	-1,450
WorkFirst One-time Funding Shift	-10,000	0
Other Human Services Total	-3,625	61,844
 <i>Natural Resources</i>		
Fire Costs	6,717	6,717
All Other Increases	1,702	9,157
Fish Passage Barriers	1,432	1,432
Sustainable Trust Land Revenue	0	7,100
Other Savings	0	-2,000
Natural Resources Total	9,851	22,406
 <i>All Other Policy Changes</i>		
Reduce Assumed Hlth Care Savings	10,000	10,000
All Other Increases	5,500	22,034
Attorney General Legal Services	1,558	5,540
Other Judicial Increases	919	1,071

2013-15 Revised Omnibus Operating Budget (2014 Supp)
House Conference
(Dollars in Thousands)

March 13, 2014
9:43 am

	NGF+OpPth	Total
AG Recruitment & Retention	182	3,402
Other AG Related Increases	0	8,017
IT Related Judicial Increases	0	7,149
Other Savings	-970	-2,249
Disaster Response Account	-3,000	-3,000
Lean Management	-10,000	-10,000
All Other Policy Changes Total	4,189	41,964
<i>Plus Maintenance Changes</i>		
Plus Maintenance Changes	89,205	734,220
Grand Total	155,093	1,082,220

2014 Supplemental Omnibus Operating Budget
House Conference
(Dollars in Thousands)

March 13, 2014
9:25 am

	NGF+OpPth	Total
Legislative		
House of Representatives		
<i>Policy Items</i>		
1. State Employee Health Insurance	-397	-397
Senate		
<i>Policy Items</i>		
2. State Employee Health Insurance	-279	-279
Joint Legislative Audit & Review Committee		
<i>Policy Items</i>		
3. State Employee Health Insurance	-28	-28
Legislative Evaluation & Accountability Pgm Cmte		
<i>Policy Items</i>		
4. State Employee Health Insurance	-13	-13
Office of the State Actuary		
<i>Policy Items</i>		
5. Attorney General Legal Services	0	1
6. Health Care Actuarial Support	163	553
7. State Employee Health Insurance	0	-17
Total	163	537
Office of Legislative Support Services		
<i>Policy Items</i>		
8. Fiscal Year Shift	0	0
9. State Employee Health Insurance	-38	-38
Total	-38	-38
Joint Legislative Systems Committee		
<i>Policy Items</i>		
10. State Employee Health Insurance	-55	-55
Statute Law Committee		
<i>Policy Items</i>		
11. State Employee Health Insurance	-50	-50
Total Legislative	-697	-323
Judicial		
Supreme Court		
<i>Policy Items</i>		
12. Attorney General Legal Services	1	1
13. Leave Buyout	-58	-58
14. State Employee Health Insurance	-76	-76
Total	-133	-133

2014 Supplemental Omnibus Operating Budget
House Conference
(Dollars in Thousands)

March 13, 2014
9:25 am

	NGF+OpPth	Total
State Law Library		
<i>Policy Items</i>		
15. State Employee Health Insurance	-13	-13
Court of Appeals		
<i>Policy Items</i>		
16. Division 1 Lease Costs	114	114
17. State Employee Health Insurance	-169	-169
Total	-55	-55
Commission on Judicial Conduct		
<i>Policy Items</i>		
18. State Employee Health Insurance	-9	-9
Administrative Office of the Courts		
<i>Policy Items</i>		
19. Attorney General Legal Services	1	1
20. Superior Court CMS	0	5,306
21. Enterprise Content CMS	0	1,093
22. IT Security Enhancements	0	750
23. Legal Financial Obligation Grants	-441	-441
24. Office of Public Guardianship	200	200
25. Superior Ct Judge Benton/Franklin	-108	-108
26. Superior Court Judge Whatcom County	-108	-108
27. State Employee Health Insurance	-381	-501
Total	-837	6,192
Office of Public Defense		
<i>Policy Items</i>		
28. Child Permanency Initiative	1,946	1,946
29. Immigration Consequences	100	100
30. Federal Grant Authority	0	152
31. Appellate Indigent Funding-Death Pe	225	225
32. State Employee Health Insurance	-18	-18
Total	2,253	2,405
Office of Civil Legal Aid		
<i>Policy Items</i>		
33. Temporary Vendor Rate Increase	280	280
34. Child Dependency Representation	1,004	1,004
35. State Employee Health Insurance	0	-1
Total	1,284	1,283
Total Judicial	2,490	9,670

2014 Supplemental Omnibus Operating Budget
House Conference
(Dollars in Thousands)

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	NGF+OpPth	Total
Governmental Operations		
Office of the Governor		
<i>Policy Items</i>		
36. Attorney General Legal Services	1	1
37. Interpreter Training Program	35	35
38. State Employee Health Insurance	-53	-53
39. Special Education Ombuds	50	50
Total	33	33
Office of the Lieutenant Governor		
<i>Policy Items</i>		
40. State Employee Health Insurance	-8	-8
Public Disclosure Commission		
<i>Policy Items</i>		
41. Attorney General Legal Services	6	6
42. DES Central Services	-24	-24
43. State Employee Health Insurance	-24	-24
Total	-42	-42
Office of the Secretary of State		
<i>Policy Items</i>		
44. State Records Center Stockpickers	0	162
45. Archives Vehicle Replacement	0	38
46. Attorney General Legal Services	4	9
47. DES Central Services	11	28
48. Additional Archives Space	0	813
49. Address Confidentiality Program	47	47
50. State Employee Health Insurance	-145	-317
Total	-83	780
Governor's Office of Indian Affairs		
<i>Policy Items</i>		
51. DES Central Services	-2	-2
52. State Employee Health Insurance	-3	-3
Total	-5	-5
Comm on Asian-Pacific-American Affairs		
<i>Policy Items</i>		
53. DES Central Services	-2	-2
54. State Employee Health Insurance	-3	-3
Total	-5	-5
Office of the State Treasurer		
<i>Policy Items</i>		
55. Attorney General Legal Services	0	8
56. State Employee Health Insurance	0	-81
Total	0	-73

2014 Supplemental Omnibus Operating Budget
House Conference
(Dollars in Thousands)

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	NGF+OpPth	Total
Office of the State Auditor		
<i>Policy Items</i>		
57. Attorney General Legal Services	0	8
58. Higher Education Audit	0	300
59. State Employee Health Insurance	-9	-428
Total	-9	-120
Commission on Salaries for Elected Officials		
<i>Policy Items</i>		
60. DES Central Services	-2	-2
61. State Employee Health Insurance	-3	-3
Total	-5	-5
Office of the Attorney General		
<i>Policy Items</i>		
62. Anti-Trust Litigation Increase	0	528
63. Increased Legal Svcs to Specif Agys	0	5,075
64. Moore v. HCA Litigation	0	2,414
65. Fill Held Vacancies	0	1,719
66. Child Permanency Initiative	0	2,444
67. WA Servicemember Civil Relief Act	69	69
68. Medical Marijuana	0	80
69. Recruitment and Retention	182	3,402
70. State Employee Health Insurance	-143	-1,548
Total	108	14,183
Caseload Forecast Council		
<i>Policy Items</i>		
71. DES Central Services	-11	-11
72. State Employee Health Insurance	-13	-13
Total	-24	-24
Department of Financial Institutions		
<i>Policy Items</i>		
73. Attorney General Legal Services	0	22
74. State Employee Health Insurance	0	-230
Total	0	-208
Department of Commerce		
<i>Policy Items</i>		
75. Attorney General Legal Services	4	12
76. DES Central Services	8	25
77. Homeless Certifications	0	26
78. New Americans Program	198	198
79. Long Term Care Ombudsman	306	306
80. Meth Remediation	0	466
81. State Employee Health Insurance	-154	-354
Total	362	679

2014 Supplemental Omnibus Operating Budget
House Conference
(Dollars in Thousands)

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	NGF+OpPth	Total
Economic & Revenue Forecast Council		
<i>Policy Items</i>		
82. DES Central Services	-7	-7
83. State Employee Health Insurance	-6	-6
Total	-13	-13
Office of Financial Management		
<i>Policy Items</i>		
84. Education Research Data Center	0	316
85. Statewide Jail Study	300	300
86. Attorney General Legal Services	9	9
87. DES Central Services	17	17
88. State Agency Permitting	0	37
89. Student Success Report	262	262
90. Education Research & Data Center	46	46
91. Business One-Stop Portal	0	737
92. State Employee Health Insurance	-159	-267
93. Small Agency Client Services (SACS)	0	1,845
Total	475	3,302
Office of Administrative Hearings		
<i>Policy Items</i>		
94. Attorney General Legal Services	0	1
95. DES Central Services	0	-52
96. OMWBE Support	0	67
97. Equipment Replacement	0	137
98. State Employee Health Insurance	0	-194
Total	0	-41
State Lottery Commission		
<i>Policy Items</i>		
99. Attorney General Legal Services	0	2
100. State Employee Health Insurance	0	-177
Total	0	-175
Washington State Gambling Commission		
<i>Policy Items</i>		
101. Attorney General Legal Services	0	8
102. State Employee Health Insurance	0	-186
Total	0	-178
Washington State Commission on Hispanic Affairs		
<i>Policy Items</i>		
103. DES Central Services	-2	-2
104. State Employee Health Insurance	-3	-3
Total	-5	-5
WA State Comm on African-American Affairs		
<i>Policy Items</i>		
105. DES Central Services	-2	-2

2014 Supplemental Omnibus Operating Budget
House Conference
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	NGF+OpPth	Total
106. State Employee Health Insurance	-3	-3
Total	-5	-5
Department of Retirement Systems		
<i>Policy Items</i>		
107. Attorney General Legal Services	0	1
108. Life Annuity Option	0	57
109. State Employee Health Insurance	0	-300
Total	0	-242
State Investment Board		
<i>Policy Items</i>		
110. Attorney General Legal Services	0	9
111. State Employee Health Insurance	0	-101
Total	0	-92
Department of Revenue		
<i>Policy Items</i>		
112. Attorney General Legal Services	73	82
113. DES Central Services	92	104
114. Unpaid Wage Collection	340	340
115. Implementation Funding	47	47
116. State Employee Health Insurance	-1,275	-1,422
Total	-723	-849
Board of Tax Appeals		
<i>Policy Items</i>		
117. DES Central Services	-13	-13
118. State Employee Health Insurance	-14	-14
Total	-27	-27
Office of Minority & Women's Business Enterprises		
<i>Policy Items</i>		
119. Attorney General Legal Services	0	472
120. Administrative Hearings	0	67
121. DES Central Services	0	-20
122. State Employee Health Insurance	0	-20
Total	0	499
Office of Insurance Commissioner		
<i>Policy Items</i>		
123. Attorney General Legal Services	0	237
124. Financial Solvency	0	498
125. Public School Employees Study	127	127
126. State Employee Health Insurance	0	-284
Total	127	578
Consolidated Technology Services		
<i>Policy Items</i>		
127. Attorney General Legal Services	0	2

2014 Supplemental Omnibus Operating Budget
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	NGF+OpPth	Total
128. DES Central Services	0	24
129. State Employee Health Insurance	0	-335
Total	0	-309
State Board of Accountancy		
<i>Policy Items</i>		
130. Attorney General Legal Services	0	3
131. DES Central Services	0	-15
132. State Employee Health Insurance	0	-13
Total	0	-25
Department of Enterprise Services		
<i>Policy Items</i>		
133. Time, Leave, and Attendance	0	-951
134. Attorney General Legal Services	0	21
135. DES Central Services	1	93
136. McNeil Is Boundary Survey/Appraisal	0	75
137. Commercial Insurance	0	2,278
138. Master Address Service	0	189
139. Elimination of Small Agency HR	0	-693
140. Electricity Purchasing	2,250	2,250
141. State Employee Health Insurance	-25	-1,298
142. Transfer SACS to OFM	0	-1,845
Total	2,226	119
Washington Horse Racing Commission		
<i>Policy Items</i>		
143. Attorney General Legal Services	0	2
144. DES Central Services	0	-19
145. State Employee Health Insurance	0	-22
Total	0	-39
Washington State Liquor Control Board		
<i>Policy Items</i>		
146. Attorney General Legal Services	0	1,612
147. I-502 Implementation	0	0
148. Medical Marijuana	0	786
149. Marijuana License Software	0	210
150. Marijuana Traceability System	0	782
151. Marijuana Tax System	0	378
152. Additional Staffing	0	3,486
153. State Employee Health Insurance	0	-295
Total	0	6,959
Utilities and Transportation Commission		
<i>Policy Items</i>		
154. Attorney General Legal Services	0	71
155. State Employee Health Insurance	0	-196
Total	0	-125

2014 Supplemental Omnibus Operating Budget
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	NGF+OpPth	Total
Board for Volunteer Firefighters		
<i>Policy Items</i>		
156. Attorney General Legal Services	0	2
157. DES Central Services	0	-5
158. State Employee Health Insurance	0	-5
Total	0	-8
Military Department		
<i>Policy Items</i>		
159. Attorney General Legal Services	0	8
160. State Emergency Operations Center	0	388
161. State Employee Health Insurance	-147	-379
Total	-147	17
Public Employment Relations Commission		
<i>Policy Items</i>		
162. Attorney General Legal Services	1	1
163. State Employee Health Insurance	-22	-38
Total	-21	-37
LEOFF 2 Retirement Board		
<i>Policy Items</i>		
164. State Employee Health Insurance	0	-8
Department of Archaeology & Historic Preservation		
<i>Policy Items</i>		
165. Attorney General Legal Services	3	3
166. DES Central Services	-24	-24
167. Assistant State Phy Anthropologist	0	109
168. State Employee Health Insurance	-13	-19
Total	-34	69
Total Governmental Operations	2,175	24,550
 DSHS		
Children and Family Services		
<i>Policy Items</i>		
169. Child Care Tiered Reimbursement	329	377
170. Family Assessment Response	1,200	2,400
171. Adoption Incentive Grant	-18	0
172. Family Assessment Rspnse Shortfall	0	0
173. Extended Foster Care	83	106
174. Family Home Chld Care Rate Increase	381	436
175. Center Child Care Rate Increase	934	1,069
176. FamLink Federal Compliance	743	1,485
177. Enhanced BRS Rate	35	35
178. Open Source Parenting Program	150	150

2014 Supplemental Omnibus Operating Budget
House Conference
(Dollars in Thousands)

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	NGF+OpPth	Total
179. State Employee Health Insurance	-2,268	-2,934
Total	1,569	3,124
Juvenile Rehabilitation		
<i>Policy Items</i>		
180. At-Risk Youth Intervention	400	400
181. CO Training Reimbursement	10	10
182. State Employee Health Insurance	-846	-849
Total	-436	-439
Mental Health		
<i>Policy Items</i>		
183. Electronic Medical Records	1,466	1,466
184. Children's Mental Health Settlement	8,241	15,462
185. Health Integration Actuarial Study	900	1,800
186. Children Wraparound Pilot Phase In	-1,161	-1,161
187. Mental Health Security Enhancements	435	-1,249
188. State Hospital Overtime	2,600	2,600
189. Behavioral Health Redesign	610	1,297
190. Mental Health Enhancements	7,281	11,870
191. Transitional Non-Medicaid Support	1,500	1,500
192. Non Medicaid Restorations	3,000	3,000
193. ESH - Computer Leases funding	103	103
194. State Employee Health Insurance	-2,924	-3,325
Total	22,051	33,363
Developmental Disabilities		
<i>Policy Items</i>		
195. RHC Medicaid Compliance	738	2,190
196. Community Residential Rates	3,000	5,900
197. Provider Compensation System	-774	-3,169
198. Provider Safety Equipment	91	91
199. Community First Choice Option	68	114
200. Individual & Family Support Waiver	-451	0
201. Service Request List	136	230
202. One-time Under Expenditures	-2,235	-2,411
203. State Employee Health Insurance	-1,924	-3,777
Total	-1,351	-832
Long-Term Care		
<i>Policy Items</i>		
204. Provider Compensation System	-2,447	-10,022
205. Provider Safety Equipment	3	3
206. Community First Choice Option	296	592
207. Nursing Home Assessment	0	45,381
208. Senior Farmers Market Nutrition Prg	100	100
209. Vulnerable Adults Incident Tracking	0	5,388
210. Life Alert Review Workgroup	30	30
211. State Employee Health Insurance	-1,016	-1,673
Total	-3,034	39,799

2014 Supplemental Omnibus Operating Budget
House Conference
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	NGF+OpPth	Total
Economic Services Administration		
<i>Policy Items</i>		
212. ABD Disability Standard Change	-850	-850
213. Call Center Staffing	521	1,423
214. Employment Services	-5,000	0
215. Family Home Chld Care Rate Increase	7,358	7,358
216. Center Child Care Rate Increase	9,273	9,273
217. Incapacity Exams	-600	-600
218. Medicaid Cost Allocation Changes	0	0
219. ACA Client Eligibility System	1,418	16,681
220. IT Disaster Recovery	1,461	3,340
221. WorkFirst Program Changes	0	5,847
222. WorkFirst One-time Funding Shift	-10,000	0
223. State Employee Health Insurance	-4,126	-5,199
Total	-545	37,273
Alcohol and Substance Abuse		
<i>Policy Items</i>		
224. Federal Funds - Increased Authority	0	2,870
225. Case Management Services	33	62
226. State Employee Health Insurance	-65	-93
Total	-32	2,839
Vocational Rehabilitation		
<i>Policy Items</i>		
227. State Employee Health Insurance	-394	-394
Administration and Supporting Services		
<i>Policy Items</i>		
228. State Employee Health Insurance	-676	-766
Special Commitment Center		
<i>Policy Items</i>		
229. New Hepatitis C Treatment	1,729	1,729
230. State Employee Health Insurance	-525	-525
Total	1,204	1,204
Payments to Other Agencies		
<i>Policy Items</i>		
231. Attorney General Legal Services	703	1,005
232. Administrative Hearings	43	62
233. Child Permanency Initiative	1,882	2,444
234. Fill Held AG Vacancies	1,323	1,719
Total	3,951	5,230
Total DSHS	22,307	120,401

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House Conference
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	NGF+OpPth	Total
Other Human Services		
Washington State Health Care Authority		
<i>Policy Items</i>		
235. Attorney General Legal Services	3	6
236. Administrative Hearings	4	9
237. Refinance BCCT	-4,322	3,761
238. Autism Screening	561	1,256
239. Provider Safety Equipment	306	612
240. Behavioral Health Redesign	171	316
241. Maintain Managed Care Rates	-10,671	-21,593
242. Hospital Safety Net Assessment	-24,975	112,234
243. P1 Phase 2 Funding	1,923	9,032
244. P1 Operating Rules	197	1,253
245. Cost Allocation Update for HBE	803	2,523
246. P1 ACA Enhancements	620	2,485
247. Medicaid Plan Choice	390	3,900
248. Sole Community Hospital	216	341
249. Health Care Innovation	-2,808	11,851
250. State Employee Health Insurance	-500	-1,300
Total	-38,082	126,686
Human Rights Commission		
<i>Policy Items</i>		
251. Attorney General Legal Services	8	8
252. DES Central Services	-34	-34
253. State Employee Health Insurance	-20	-34
Total	-46	-60
Board of Industrial Insurance Appeals		
<i>Policy Items</i>		
254. Attorney General Legal Services	0	2
255. State Employee Health Insurance	0	-196
Total	0	-194
WA State Criminal Justice Training Commission		
<i>Policy Items</i>		
256. Attorney General Legal Services	5	5
257. CIT Study	70	70
258. CO Training Reimbursement	-150	0
259. Crisis Intervention Training	0	625
260. Strategic Social Interaction Model	0	343
261. Ammunition Cost Increase	0	30
262. Reserve Officers	35	35
263. State Employee Health Insurance	-38	-39
Total	-78	1,069
Department of Labor and Industries		
<i>Policy Items</i>		
264. Attorney General Legal Services	8	634

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	NGF+OpPth	Total
265. Administrative Hearings	1	1
266. DES Central Services	2	244
267. Unpaid Wages Collection	0	262
268. Electrical Program Workload Adj	0	3,004
269. Prevailing Wage IT	0	925
270. Farm Internship Pilot Program	0	111
271. State Employee Health Insurance	-139	-3,389
Total	-128	1,792
Department of Health		
<i>Policy Items</i>		
272. Attorney General Legal Services	20	150
273. Farmers Market Nutrition Program	100	100
274. Healthiest Next Gen Initiative	350	350
275. Online Licensing Project	0	848
276. Medical Marijuana	2,143	2,143
277. Physical Therapists	0	68
278. WA Autism Alliance	60	60
279. Program Expansion	-113	-113
280. Suicide Prevention	0	251
281. Tobacco and Marijuana Prevent	1,500	1,500
282. Trauma Care Fund	0	-1,121
283. State Employee Health Insurance	-340	-2,017
Total	3,720	2,219
Department of Veterans' Affairs		
<i>Policy Items</i>		
284. Attorney General Legal Services	0	3
285. State Employee Health Insurance	-40	-741
Total	-40	-738
Department of Corrections		
<i>Policy Items</i>		
286. Attorney General Legal Services	484	484
287. Violator Policy Change	1,161	1,161
288. New Prison Capacity	4,162	4,162
289. PREA Zero Tolerance Grant	0	250
290. PREA Compliance	543	543
291. Earned Release Date	-170	-170
292. Female Offender Jail Beds	1,251	1,251
293. ITU Expansion	-323	-323
294. Program Under-Expenditures	-2,050	-2,050
295. Violator Fractional Billing	-2,621	-2,621
296. State Employee Health Insurance	-9,290	-9,297
Total	-6,853	-6,610
Department of Services for the Blind		
<i>Policy Items</i>		
297. DES Central Services	-17	-91
298. State Employee Health Insurance	-16	-92
Total	-33	-183

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	NGF+OpPth	Total
Employment Security Department		
<i>Policy Items</i>		
299. Attorney General Legal Services	0	37
300. Administrative Hearings	0	59
301. DES Central Services	0	201
302. Complete Next Generation Tax System	0	11,199
303. Data Center Move	0	1,020
304. Agricultural Work Group	0	50
305. Develop New UI Benefits System	0	3,809
306. Elevator Repairs	0	469
307. Employment Services	0	0
308. State Employee Health Insurance	0	-2,774
Total	0	14,070
Total Other Human Services	-41,540	138,051
 Natural Resources		
Columbia River Gorge Commission		
<i>Policy Items</i>		
309. DES Central Services	-4	-8
310. State Employee Health Insurance	-4	-8
Total	-8	-16
 Department of Ecology		
<i>Policy Items</i>		
311. Federal Funding Adjustment	0	-2,000
312. Yakima Adjudication Support	0	260
313. Attorney General Legal Services	50	155
314. Consumer Product Toxics Testing	0	611
315. Biosolids Permitting	0	299
316. Increase Hanford Compliance	0	312
317. Coordinate Hanford Permit Revision	0	224
318. Reduce Oil Spill Risk-Rail/Vessel	0	652
319. Increase Toxic Cleanups	0	1,441
320. Water Quality Data Systems Upgrade	0	815
321. WRIA 35 Planning Unit Watershed	0	40
322. Conceptual Groundwater Model	0	50
323. Aquifer Protection	25	25
324. Oil Transportation Study	0	300
325. State Employee Health Insurance	-493	-1,890
Total	-418	1,294
 Washington Pollution Liability Insurance Program		
<i>Policy Items</i>		
326. Attorney General Legal Services	0	1
327. DES Central Services	0	-7
328. State Employee Health Insurance	0	-7
Total	0	-13

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	NGF+OpPth	Total
State Parks and Recreation Commission		
<i>Policy Items</i>		
329. Attorney General Legal Services	0	12
330. Information Technology Improvements	53	107
331. Major Equipment Replacement	0	500
332. State Agency Permitting	25	25
333. State Employee Health Insurance	0	-863
Total	78	-219
Recreation and Conservation Funding Board		
<i>Policy Items</i>		
334. Outdoor Recreation Task Force	50	150
335. Attorney General Legal Services	0	1
336. Economic Study of Outdoor Rec	0	100
337. State Employee Health Insurance	-6	-36
Total	44	215
Environmental and Land Use Hearings Office		
<i>Policy Items</i>		
338. Attorney General Legal Services	2	2
339. DES Central Services	-21	-21
340. State Employee Health Insurance	-22	-22
Total	-41	-41
State Conservation Commission		
<i>Policy Items</i>		
341. Attorney General Legal Services	1	1
342. DES Central Services	-21	-21
343. Ag Landowners Groundwater Quality	0	50
344. State Employee Health Insurance	-32	-32
Total	-52	-2
Department of Fish and Wildlife		
<i>Policy Items</i>		
345. Attorney General Legal Services	9	47
346. Contracts Management System	48	266
347. Wildfire Season Costs	545	545
348. Records Management	0	247
349. Vancouver Region Office Relocation	0	218
350. Wildlife Disease Management	0	200
351. Fish Passage Barriers	1,432	1,432
352. HPA Account Adjustment	0	292
353. Lake Wash Sockeye Predation Study	150	150
354. PNWER Contract	0	50
355. State Employee Health Insurance	-361	-2,027
Total	1,823	1,420
Puget Sound Partnership		
<i>Policy Items</i>		
356. Attorney General Legal Services	1	1

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	NGF+OpPth	Total
357. DES Central Services	-26	-53
358. Review Watershed & Salmon Rec Org	71	71
359. State Employee Health Insurance	-22	-50
Total	24	-31
Department of Natural Resources		
<i>Policy Items</i>		
360. Attorney General Legal Services	21	74
361. Emergency Fire Suppression	6,172	6,172
362. Increase Expenditure Marine Res Acc	0	422
363. Sustainable Trust Land Revenue	0	7,100
364. State Employee Health Insurance	-381	-1,649
Total	5,812	12,119
Department of Agriculture		
<i>Policy Items</i>		
365. Attorney General Legal Services	3	13
366. Emergency Food Assistance	800	800
367. State Employee Health Insurance	-110	-821
Total	693	-8
Total Natural Resources	7,955	14,718
Transportation		
Washington State Patrol		
<i>Policy Items</i>		
368. Attorney General Legal Services	6	6
369. Fund Switch-License Invest. Unit	110	0
370. King Airplanes Overhaul	71	71
371. Criminal Records Division	-1,500	0
372. State Employee Health Insurance	-390	-579
Total	-1,703	-502
Department of Licensing		
<i>Policy Items</i>		
373. Attorney General Legal Services	2	31
374. Identicard Pilot Program	67	67
375. State Employee Health Insurance	-13	-230
Total	56	-132
Total Transportation	-1,647	-634
Public Schools		
OSPI & Statewide Programs		
<i>Policy Items</i>		
376. Attorney General Legal Services	24	24
377. Administrative Hearings	4	4

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	NGF+OpPth	Total
378. Closing the Opportunity Gap	218	218
379. Program Compliance	267	267
380. Youth Suicide Prevention	148	148
381. Paraeducator Development	128	128
382. 24 Credit Graduation Requirement	309	309
383. State Employee Health Insurance	-173	-336
Total	925	762
General Apportionment		
<i>Policy Items</i>		
384. Materials, Supplies, & Op. Costs	50,968	50,968
385. Federal Forest Deductible Revenues	1,991	1,991
386. 24 Credit Graduation Requirement	-1,150	-1,150
Total	51,809	51,809
Pupil Transportation		
<i>Policy Items</i>		
387. Transportation Funding Adjustment	558	558
Special Education		
<i>Policy Items</i>		
388. Materials, Supplies, & Op. Costs	7,040	7,040
389. 24 Credit Graduation Requirement	592	592
390. Special Education Ombuds	-50	-50
Total	7,582	7,582
Education Reform		
<i>Policy Items</i>		
391. Closing the Opportunity Gap	27	27
392. New Teacher Mentoring Program	2,000	2,000
393. Improved Student Outcomes (SB5946)	-176	-176
394. Homeless Student Education Outcomes	44	44
395. Expanded Learning Opportunities	83	83
396. Biliteracy Seal	21	21
397. Alternative Assessment	-167	-167
398. Biology COE	-158	-158
399. State Employee Health Insurance	-68	-96
Total	1,606	1,578
Washington Charter School Commission		
<i>Policy Items</i>		
400. Attorney General Lawsuit Costs	8	8
401. Attorney General Legal Services	1	1
402. Charter Evaluation and Oversight	91	108
Total	100	117
Total Public Schools	62,580	62,406

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	NGF+OpPth	Total
Higher Education		
Student Achievement Council		
<i>Policy Items</i>		
403. Private/Local Grant Authority	0	300
404. DES Central Services	-4	-7
405. Align Fund Sources	0	0
406. Opportunity Scholarship Program	25,354	25,354
407. State Employee Health Insurance	-55	-119
Total	25,295	25,528
University of Washington		
<i>Policy Items</i>		
408. Attorney General Legal Services	39	78
409. Institute for Protein Design	1,000	1,000
410. UW Tacoma Law School	400	400
411. State Employee Health Insurance	-7,335	-32,037
Total	-5,896	-30,559
Washington State University		
<i>Policy Items</i>		
412. Attorney General Legal Services	15	30
413. Jet Fuels Center of Excellence	750	750
414. State Employee Health Insurance	-4,111	-4,957
Total	-3,346	-4,177
Eastern Washington University		
<i>Policy Items</i>		
415. Attorney General Legal Services	5	10
416. Engineering Enrollments	1,000	1,000
417. State Employee Health Insurance	-1,058	-1,262
Total	-53	-252
Central Washington University		
<i>Policy Items</i>		
418. Attorney General Legal Services	4	8
419. Computer Science and Engineering	1,000	1,000
420. State Employee Health Insurance	-1,063	-1,206
Total	-59	-198
The Evergreen State College		
<i>Policy Items</i>		
421. Attorney General Legal Services	3	6
422. WSIPP-Review Expanded ITA Criteria	75	75
423. WSIPP - Tobacco Prevention Programs	50	50
424. State Employee Health Insurance	-721	-759
Total	-593	-628

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	NGF+OpPth	Total
Western Washington University		
<i>Policy Items</i>		
425. Attorney General Legal Services	5	10
426. State Employee Health Insurance	-1,174	-1,703
Total	-1,169	-1,693
Community & Technical College System		
<i>Policy Items</i>		
427. Attorney General Legal Services	27	54
428. Paraeducator Development	181	181
429. Year Up Community College Pilot	350	350
430. STEM for under-represented students	410	410
431. State Employee Health Insurance	-14,568	-17,569
Total	-13,600	-16,574
Total Higher Education	579	-28,553
Other Education		
State School for the Blind		
<i>Policy Items</i>		
432. Attorney General Legal Services	1	1
433. DES Central Services	-103	-103
434. State Employee Health Insurance	-97	-107
Total	-199	-209
Center for Childhood Deafness & Hearing Loss		
<i>Policy Items</i>		
435. Attorney General Legal Services	1	1
436. Replace Phone System	71	71
437. State Employee Health Insurance	-134	-134
Total	-62	-62
Workforce Training & Education Coordinating Board		
<i>Policy Items</i>		
438. Attorney General Legal Services	1	1
439. DES Central Services	-22	-36
440. Federal Economic Development Grant	0	588
441. State Employee Health Insurance	-19	-32
Total	-40	521
Department of Early Learning		
<i>Policy Items</i>		
442. Attorney General Legal Services	2	21
443. Administrative Hearings	0	1
444. Center Tiered Reimbursement	2,369	2,369
445. Electronic Time System	944	944
446. Local Grant for Early Achievers	0	50

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	NGF+OpPth	Total
447. Family Home Chld Care Rate Increase	2,237	2,237
448. Center Child Care Rate Increase	299	299
449. Maintain MTCC Program	3,018	-1,286
450. Reach Out and Read	50	50
451. Debt Service Adjustment	-1,078	-1,078
452. State Employee Health Insurance	-21	-297
Total	7,820	3,310
 Washington State Arts Commission		
<i>Policy Items</i>		
453. Attorney General Legal Services	1	1
454. DES Central Services	-15	-15
455. State Employee Health Insurance	-13	-18
Total	-27	-32
 Washington State Historical Society		
<i>Policy Items</i>		
456. Attorney General Legal Services	0	1
457. State Employee Health Insurance	-30	-36
Total	-30	-35
 Eastern Washington State Historical Society		
<i>Policy Items</i>		
458. DES Central Services	-30	-30
459. State Employee Health Insurance	-24	-27
Total	-54	-57
Total Other Education	7,408	3,436
 Special Appropriations		
Bond Retirement and Interest		
<i>Policy Items</i>		
460. Fiscal Year Adjustment	0	0
 Special Appropriations to the Governor		
<i>Policy Items</i>		
461. Disaster Response Account	-3,000	-3,000
462. Lean Management	-10,000	-10,000
463. Parkland Trust Revolving Acct	639	639
464. Extraordinary Criminal Justice Cost	590	590
465. Teanaway Interest: Common School	444	444
466. Teanaway Interest: Nat. Resource	222	222
Total	-11,105	-11,105
 Sundry Claims		
<i>Policy Items</i>		
467. Sundry Claims	233	233

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	NGF+OpPth	Total
State Employee Compensation Adjustments		
<i>Policy Items</i>		
468. Implement Health Care Savings	10,000	10,000
Other Legislation		
<i>Policy Items</i>		
469. Real Hope Act - SB 6523	5,000	5,000
470. Paraeducator Development - SSB 6129	150	150
Total	5,150	5,150
Total Special Appropriations	4,278	4,278
Total 2014 Supplemental	65,888	348,000

Comments:

Legislative

House of Representatives

1. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Senate

2. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Joint Legislative Audit & Review Committee

3. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Legislative Evaluation & Accountability Pgm Cmte

4. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the State Actuary

5. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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6. **HEALTH CARE ACTUARIAL SUPPORT** - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis on state Medicaid and Public Employees Benefits. The Office of State Actuary will review for reasonableness the actuarial analysis prepared by the Health Care Authority's (HCA) retained actuary, respond to questions from the Legislature regarding HCA's actuarial analysis including fiscal notes, and prepare independent, objective, and confidential actuarial analysis for the Legislature on state healthcare benefits as may be requested from time to time. (General Fund-State, General Fund-Federal, St Health Care Authority Admin Acct-State)
7. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Legislative Support Services

8. **FISCAL YEAR SHIFT** - Funds are shifted from Fiscal Year 2014 to Fiscal Year 2015 with no net increase in appropriations.
9. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Joint Legislative Systems Committee

10. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Statute Law Committee

11. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Judicial

Supreme Court

12. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
13. **LEAVE BUYOUT** - A request for funds to meet the leave buyout obligation for an employee who has been with the court for many years was not provided.
14. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Law Library

15. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Court of Appeals

16. **DIVISION 1 LEASE COSTS** - Funding is provided for contractual lease increases for Court of Appeals Division I.
17. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Commission on Judicial Conduct

18. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Administrative Office of the Courts

19. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
20. **SUPERIOR COURT CMS** - Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts. (Judicial Information Systems Account-State)
21. **ENTERPRISE CONTENT CMS** - Funding is provided to acquire a commercial off-the-shelf Enterprise Content Management System (ECMS) and the services required to implement, validate, and deploy the ECMS in the Washington Supreme Court and the three divisions of the Washington State Court of Appeals. (Judicial Information Systems Account-State)
22. **IT SECURITY ENHANCEMENTS** - Funding is provided to implement information technology security enhancements as identified by an independent information technology security firm. (Judicial Information Systems Account-State)
23. **LEGAL FINANCIAL OBLIGATION GRANTS** - Grants to county clerks for collection of court ordered legal financial obligations are reduced 50 percent.
24. **OFFICE OF PUBLIC GUARDIANSHIP** - Funding is provided to the Office of Public Guardianship for the purpose of providing guardianship services to low income and indigent incapacitated persons.
25. **SUPERIOR CT JUDGE BENTON/FRANKLIN** - The 2013-15 operating budget appropriates funding for an additional superior court judge position in Benton and Franklin Counties combined, pursuant to Chapter 142, Laws of 2013 (HB 1175). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.
26. **SUPERIOR COURT JUDGE WHATCOM COUNTY** - The 2013-15 operating budget appropriates funding for an additional superior court judge position in Whatcom County, pursuant to Chapter 210, Laws of 2013 (SB 5052). By statute, the state's share of the cost of superior court judges is set at one-half the salary and all of the benefits. Funding is reduced because the new judicial position will not be appointed and serve on the bench in FY 2014.
27. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Public Defense

28. **CHILD PERMANENCY INITIATIVE** - Funding is provided for the anticipated increase in case filings related to the DSHS Child Permanency Initiative. The Office of Public Defense (OPD) provides legal services to parents in child dependency proceedings and assumes that increased filings will require legal services for an additional 556 parents. (General Fund-State)

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29. **IMMIGRATION CONSEQUENCES** - Funding is provided for expansion of the Washington Defender Association's Immigration Consequences Program.
30. **FEDERAL GRANT AUTHORITY** - The Office of Public Defense was awarded a federal grant under the Capital Case Litigation Initiative for a death penalty trial training program. Additional expenditure authority is provided to expend federal funding in FY 2015, the last year of the federal grant. (General Fund-Federal)
31. **APPELLATE INDIGENT FUNDING-DEATH PE** - One-time funding is provided to pay the attorney costs for indigent appellate death penalty cases. In 2013 attorneys were appointed for three death penalty cases, increasing expenditures for FY 2014.
32. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Civil Legal Aid

33. **TEMPORARY VENDOR RATE INCREASE** - Funding is provided for a one-time vendor rate increase to replace and upgrade the telecommunications infrastructure for the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the Northwest Justice Project.
34. **CHILD DEPENDENCY REPRESENTATION** - Funds are provided to implement Engrossed Second Substitute Senate Bill 6126, which requires a court to appoint an attorney for a child in a dependency proceeding six months after granting a petition to terminate the parent and child relationship and when there is no remaining parent with parental rights. The state may pay the cost of the legal services for legally free children under certain conditions.
35. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Governmental Operations

Office of the Governor

36. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
37. **INTERPRETER TRAINING PROGRAM** - Funding is provided for a study to develop a state foreign language education interpreter training program in accordance with Second Substitute House Bill 1709 (foreign language interpreters).
38. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
39. **SPECIAL EDUCATION OMBUDS** - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of General Fund-Federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

Office of the Lieutenant Governor

40. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Public Disclosure Commission

41. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
42. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
43. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the Secretary of State

44. **STATE RECORDS CENTER STOCKPICKERS** - Funding is provided to replace existing stock pickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State)
45. **ARCHIVES VEHICLE REPLACEMENT** - Finding is provided to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)
46. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
47. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
48. **ADDITIONAL ARCHIVES SPACE** - Funds are provided for short-term storage of state records. (Public Records Efficiency, Preservation, and Access Account--State)
49. **ADDRESS CONFIDENTIALITY PROGRAM** - Funding is provided for one FTE staff position in the Address Confidentiality Program.
50. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Governor's Office of Indian Affairs

51. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
52. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Comm on Asian-Pacific-American Affairs

53. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

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54. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the State Treasurer

55. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
56. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the State Auditor

57. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
58. **HIGHER EDUCATION AUDIT** - Funding is provided for an audit of the dedicated local and operating fee accounts of the state's institutions of higher education to improve accounting practices, transparency, and accuracy. (State Auditing Services Revolving Account-State)
59. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Commission on Salaries for Elected Officials

60. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
61. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of the Attorney General

62. **ANTI-TRUST LITIGATION INCREASE** - Additional expenditure authority is provided from the Anti-Trust Revolving Account to cover direct litigation costs for pending cases. (Anti-Trust Revolving Account-Non-appropriated)
63. **INCREASED LEGAL SVCS TO SPECIF AGYS** - Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the Legal Services Revolving Account. This will eliminate eight interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both client agencies and the Office of the Attorney General. Additional funding is also provided for increased legal services billings to the Office of Minority and Women Business Enterprises for increased standard legal services, and the Department of Corrections for litigation related to interest arbitration. (Legal Services Revolving Account-State)
64. **MOORE V. HCA LITIGATION** - Additional billing authority is provided for litigation costs associated with a class action lawsuit against the Health Care Authority entitled Moore, et al. v. Health Care Authority related to health benefits for certain non full-time state employees. (Legal Services Revolving Account-State)

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65. **FILL HELD VACANCIES** - Funding is provided for filling Assistant Attorney General positions that have been held vacant to provide funding for recruitment and retention compensation increases. (Legal Services Revolving Account-State)
66. **CHILD PERMANENCY INITIATIVE** - Expenditure authority is provided to the Office of the Attorney General to bill the Department of Social and Health Services for legal services to meet parental rights termination caseloads. (Legal Services Revolving Account-State)
67. **WA SERVICEMEMBER CIVIL RELIEF ACT** - Funding is provided for investigations and lawsuits related to the Washington Servicemember Civil Relief Act, pursuant to Substitute House Bill 2171 (Veterans, military personnel).
68. **MEDICAL MARIJUANA** - Funding is provided for implementation of Engrossed Third Substitute Senate Bill 5887 (medical and rec. marijuana). Funding is provided for the Department of Health (DOH) to administer a secure registry of qualified patients and designated providers, for the Liquor Control Board (LCB) to develop and implement a medical marijuana endorsement for licensed marijuana retailers, and for Attorney General services to the DOH and the LCB. (Legal Services Revolving Account-State)
69. **RECRUITMENT AND RETENTION** - To address attorney recruitment and retention issues, attorney salaries at the Office of the Attorney General will be increased to levels more competitive with other public law offices in Washington. (General Fund-State, Public Service Revolving Account-State, Medicaid Fraud Penalty Account-State, Legal Services Revolving Account-State, Anti-Trust Revolving Account-Non-appropriated)
70. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Caseload Forecast Council

71. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
72. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Financial Institutions

73. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
74. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Commerce

75. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
76. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

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77. **HOMELESS CERTIFICATIONS** - Funding is provided for staff to implement a two year pilot program to assist homeless individuals in establishing an address that can be used for employment purposes. (Home Security Fund Account-State)
78. **NEW AMERICANS PROGRAM** - Funding is increased for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens.
79. **LONG TERM CARE OMBUDSMAN** - Funding is provided for the long term care ombudsman program to improve ombudsman access to long term care residents in community based settings such as adult family homes and assisted living facilities.
80. **METH REMEDIATION** - One-time funding is provided to offset extraordinary expenses incurred by the Tacoma Housing Authority because of aggressive testing of low-income housing for methamphetamine contamination. These funds may be used to assist with the costs associated with re-mediating units of low-income housing to meet public safety standards. (Housing Trust Account-State)
81. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Economic & Revenue Forecast Council

82. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
83. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Financial Management

84. **EDUCATION RESEARCH DATA CENTER** - Funding is provided to the Education Research and Data Center within the Forecasting and Research division to retain three staff positions currently funded by a federal grant ending June 30, 2014. These positions shall be used to support the collection, analysis and reporting of longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)
85. **STATEWIDE JAIL STUDY** - One-time funding is provided for the Office of Financial Management to conduct an analysis of statewide jail needs to examine how regional capacity is being used at the state and local levels, how operational costs are incurred by local governments, and the financial impact to counties of providing juvenile and felon detention. A report of findings and recommendations must be provided to the governor and legislative fiscal committees by November 1, 2014.
86. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
87. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
88. **STATE AGENCY PERMITTING** - Funding is provided for the agency to make information about permitting assistance and timelines more readily available to the public, pursuant to Engrossed Second Substitute House Bill 2192 (state agency permitting). (Data Processing Revolving Account-State)
89. **STUDENT SUCCESS REPORT** - Pursuant to Substitute House Bill 2739 (student success in schools), one-time funding is provided for staffing and a contract with the Washington State University to complete a report analyzing the correlation of certain family factors with academic and behavioral indicators of student success.

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90. **EDUCATION RESEARCH & DATA CENTER** - Funding is provided for the Education Research & Data Center to: (1) collect and publish on its website short-term and long-term earnings and employment data for completers of higher education degrees, apprenticeships, and certificates; (2) with the assistance of the Legislative Evaluation and Accountability Program (LEAP) Committee, publish on the center's website a detailed inventory of the data that are contained in the data warehouse and collaborate with LEAP to broadly disseminate meaningful information on the website by expanding and increasing interactive web-based reporting; and (3) prepare, or contract with an entity to prepare, an economic success metrics report of employment and earnings outcomes for degrees, apprenticeships, and certificates earned at institutions of higher education with the final report published on the website and submitted to the Governor and the higher education committees of the Legislature by November 1, 2014.
91. **BUSINESS ONE-STOP PORTAL** - The Office of the Chief Information Officer (OCIO) will continue work on a business one-stop portal that will provide a single online resource for small businesses to interact with the state. This funding will allow the OCIO to reduce or eliminate duplicative websites with redundant or conflicting information and reach out to business owners to identify their highest priority changes. (Data Processing Revolving Account-Non-appropriated)
92. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
93. **SMALL AGENCY CLIENT SERVICES (SACS)** - Small Agency Client Services is transferred to the Office of Financial Management from the Department of Enterprise Services. (Enterprise Services Account--Nonappropriated)

Office of Administrative Hearings

94. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
95. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
96. **OMWBE SUPPORT** - Funding is provided for the Office of Administrative Hearings to provide additional services to the Office of Minority and Women's Business Enterprises (OMWBE) for adjudication hearings expenses. (Administrative Hearings Revolving Account-State)
97. **EQUIPMENT REPLACEMENT** - Ongoing funding is provided to the Office of Administrative Hearings to replace outdated laptops and desktop computers. Computers will be leased from a vendor approved by the Department of Enterprise Services. (Administrative Hearings Revolving Account-State)
98. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Lottery Commission

99. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
100. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Washington State Gambling Commission

101. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
102. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Commission on Hispanic Affairs

103. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
104. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

WA State Comm on African-American Affairs

105. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
106. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Retirement Systems

107. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
108. **LIFE ANNUITY OPTION** - Funding is provided for the implementation of SB 6201 which will permit LEOFF 2 members to purchase actuarially equivalent life annuities from the LEOFF 2 fund. (Department of Retirement Systems Expense Account-State)
109. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Investment Board

110. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
111. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Department of Revenue

112. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
113. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
114. **UNPAID WAGE COLLECTION** - Funding is provided to implement Second Engrossed Substitute House Bill 1467 (Unpaid wages collection). The Department of Labor & Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). The DOR may include the warrants from L&I in a NWD it sends to a financial institution.
115. **IMPLEMENTATION FUNDING** - One-time funding is provided to the Department of Revenue to implement the following bills: Substitute House Bill 1287 (Indian tribes/property tax), Engrossed Second Substitute House Bill 2493 (Land use/horticulture), Substitute House Bill 1634 (Property tax level limit).
116. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Board of Tax Appeals

117. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
118. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Minority & Women's Business Enterprises

119. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
120. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
121. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
122. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Office of Insurance Commissioner

123. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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124. **FINANCIAL SOLVENCY** - Funding is provided for staffing costs related to implementation of Substitute House Bill 2461 (insurance company solvency) which makes changes to the statutory framework that governs insurance holding companies. (Insurance Commissioners Regulatory Account-State)
125. **PUBLIC SCHOOL EMPLOYEES STUDY** - Ongoing funding is adjusted for the Public School Employee Health Benefit Audit program for the Office of the Insurance Commissioner (OIC) to adopt rules and carry out oversight and reporting responsibilities pursuant to Chapter 3, Laws of 2012 (ESSB 5940) on public school employees' insurance benefits. (General Fund-State).
126. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Consolidated Technology Services

127. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
128. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
129. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Board of Accountancy

130. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
131. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
132. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Enterprise Services

133. **TIME, LEAVE, AND ATTENDANCE** - Expenditure authority is reduced to reflect a later than expected issuance of the Certificate of Participation (COP) for the time, leave and attendance project. Total COP authority for the project is increased by \$3.5 million to reflect a better estimate of project costs that can be paid for with the COP. (Data Processing Revolving Account-State)
134. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
135. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

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136. **MCNEIL IS BOUNDARY SURVEY/APPRAISAL** - The enacted FY 2013-15 budget requires the Department of Enterprise Services to coordinate with the federal government to obtain an appraisal determining the fair market value of parcel number one and surrounding property on McNeil Island. The state needs to complete an independent boundary survey to define the scope and legal description of the property before completing an appraisal of the property. One-time funding is provided to complete both of these assessments. (Enterprise Services Account-Nonappropriated)
137. **COMMERCIAL INSURANCE** - Expenditure authority is increased in the Risk Management Administrative Account to allow for the payment and full recovery of commercial insurance premiums, fees, and taxes. (Risk Management Administrative Account-Nonappropriated)
138. **MASTER ADDRESS SERVICE** - Expenditure authority is provided to establish a master address file database for Washington addresses and make it available as an enterprise system. This system will enable state and local agencies to store address data in accordance with federal data standards, improving the accuracy of address and mapping data throughout the state. Agencies will fund this increase in expenditures through the savings generated from using this service. (Data Processing Revolving Account-Nonappropriated)
139. **ELIMINATION OF SMALL AGENCY HR** - The department's Small Agency Human Resources service is eliminated July 1, 2014. (Enterprise Services Account--Nonappropriated)
140. **ELECTRICITY PURCHASING** - Provides one time funding to facilitate the purchasing of electricity for use in state government operations from in-state alternative power sources. This funding shall be provided on a temporary basis to assist state agencies to make purchases from in-state alternative power sources. The department may solicit proposals from local electric utilities that currently serve state operations.
141. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.
142. **TRANSFER SACS TO OFM** - Small Agency Client Services is transferred to the Office of Financial Management from the Department of Enterprise Services. (Enterprise Services Account--Nonappropriated)

Washington Horse Racing Commission

143. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
144. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
145. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Liquor Control Board

146. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
147. **I-502 IMPLEMENTATION** - Funding to implement Initiative-502 is provided from the Dedicated Marijuana Account rather than the Liquor Revolving Fund. (Liquor Revolving Fund, Dedicated Marijuana Account-State)

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148. **MEDICAL MARIJUANA** - Funding is provided to the Liquor Control Board (LCB) for one-time information technology changes required as a result of Engrossed Second Substitute House Bill 2149 (Medical marijuana) to modify the I-502 licensing system to create a license, endorsement, and to modify the Seed-to-Sale traceability system. (Dedicated Marijuana Account-State)
149. **MARIJUANA LICENSE SOFTWARE** - The Liquor Control Board was provided start-up funding in the 2013-15 biennial budget for regulation of the recreational marijuana market. Part of that funding was used to procure cloud-based license software. Ongoing funding is provided for maintenance and support of those systems. (Dedicated Marijuana Account-State)
150. **MARIJUANA TRACEABILITY SYSTEM** - Funding is provided for a seed-to-sale inventory tracking system, which will track and monitor all recreational marijuana plants and products through all stages of the supply chain to prevent diversion and promote public safety. (Dedicated Marijuana Account-State)
151. **MARIJUANA TAX SYSTEM** - The Liquor Control Board is required to collect sales information on recreational marijuana sold in Washington. Funding is provided to develop an automated process for gathering and reporting this information to enable the collection of state tax revenue. (Dedicated Marijuana Account-State)
152. **ADDITIONAL STAFFING** - The LCB is required to regulate the recreational marijuana market in Washington State. Start-up funding provided to the LCB in the 2013-15 biennial budget was used to procure necessary computer programs and licensing staff to launch the regulatory effort. Additional funding is provided to hire enforcement officers, auditors, and fiscal staff. (Dedicated Marijuana Account-State)
153. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Utilities and Transportation Commission

154. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
155. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Board for Volunteer Firefighters

156. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
157. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
158. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Military Department

159. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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160. **STATE EMERGENCY OPERATIONS CENTER** - The State Emergency Operations Center received funding in the 2011-13 biennial budget for the first two years of its four-year equipment replacement plan. This additional funding will allow the Military Department to continue the third and fourth years of the equipment replacement plan. (Worker and Community Right-to-Know Account)
161. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Public Employment Relations Commission

162. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
163. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

LEOFF 2 Retirement Board

164. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Archaeology & Historic Preservation

165. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
166. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
167. **ASSISTANT STATE PHY ANTHROPOLOGIST** - One-time funding is provided for an Assistant State Physical Anthropologist to eliminate the existing backlog of over 200 case reports and assist the State Physical Anthropologist with meeting statutory timelines on new cases. (Skeletal Human Remains Assistance Account-Non-appropriated)
168. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

DSHS

Children and Family Services

169. **CHILD CARE TIERED REIMBURSEMENT** - Funding is provided for a tiered reimbursement pilot for family home and center child care providers who participate in the Early Achievers Quality Rating and Improvement System. The data received from this pilot will be used to estimate costs associated with achieving and maintaining higher quality child care. Funding provides incentive payments and supports for providers who participate in the tiered reimbursement pilot in FY 2015. (General Fund-State, General Fund-Federal)

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170. **FAMILY ASSESSMENT RESPONSE** - Funding is provided for two components of Family Assessment Response (FAR) implementation: (1) Information technology upgrades to the Famlink system that are necessary to implement FAR, and (2) for a FAR evaluation required under Washington's federal Title IV-E waiver. FAR is an alternative to investigation for families screened in for low to moderate risk of child maltreatment and is the demonstration project for the Title IV-E waiver. The purpose of FAR is to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. (General Fund-Federal, General Fund-State)
171. **ADOPTION INCENTIVE GRANT** - The Children's Administration (CA) received a federal Adoption Incentive Grant for adoptions completed in federal FY 2013. These federal grant monies will be used on a one-time basis to support state foster care expenditures. (General Fund-State, General Fund-Federal)
172. **FAMILY ASSESSMENT RSPNSE SHORTFALL** - As of February 2014, actual and forecasted state foster care expenditures exceed those anticipated in the 2013-15 biennial budget. As a result, \$3.8 million is unavailable in the Child and Family Reinvestment Account for FAR implementation. In place of these funds, \$3.8 million in federal Temporary Assistance for Needy Families (TANF) funds are used to meet funding levels appropriated for FAR in the biennial budget. (General Fund-Federal, Child and Family Reinvestment Account-State)
173. **EXTENDED FOSTER CARE** - Effective January 2015 and in the 2013-15 biennium, the Department is authorized to expand extended foster care to eligible youth who have an open dependency case at age 18 and are employed for 80 hours or more per month. Funding is provided for these services. (General Fund-State, General Fund-Federal)
174. **FAMILY HOME CHLD CARE RATE INCREASE** - Funding is provided to increase base payment rates for family home child care providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. (General Fund-State, General Fund-Federal)
175. **CENTER CHILD CARE RATE INCREASE** - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. (General Fund-State, General Fund-Federal)
176. **FAMLINK FEDERAL COMPLIANCE** - Funding is provided for information technology modifications to the FamLink system that are necessary to comply with federal regulations. These modifications are expected to increase data integrity, support social work practice, and avoid a potential loss of federal funds. (General Fund-State, General Fund-Federal)
177. **ENHANCED BRS RATE** - Funding is provided to enhance the rate paid to Behavioral Rehabilitative Services (BRS) vendors caring for dependent youth who are awaiting placement in the Children's Long-term Inpatient Program (CLIP). This funding provides for an 18 percent rate increase, or approximately \$42 per day, for each day a dependent youth spends in BRS while on the CLIP wait list.
178. **OPEN SOURCE PARENTING PROGRAM** - Funding is provided for implementation of an open source parenting program developed by a university-based child welfare research entity.
179. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Juvenile Rehabilitation

180. **AT-RISK YOUTH INTERVENTION** - One-time funding is provided for grants to community organizations serving at-risk youth. (General Fund-State)
181. **CO TRAINING REIMBURSEMENT** - Funding is provided in FY 2015 for the 25 percent reimbursement required from the Juvenile Justice and Rehabilitation Administration for Correctional Officer Training at the Criminal Justice Training Commission. (General Fund-State)

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182. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Mental Health

183. **ELECTRONIC MEDICAL RECORDS** - Funding is provided for covering staff time and travel required for training to implement a new electronic health record system expected to be implemented in October 2014.
184. **CHILDREN'S MENTAL HEALTH SETTLEMENT** - Funding is provided for infrastructure development and intensive mental health services for high needs youth in order to implement the commitments set forth in the *T.R. v. Dreyfus and Porter* Settlement Agreement. Services will be phased in around the state over a five-year period in accordance with the settlement agreement and legislative appropriations. (General Fund-State, General Fund-Federal)
185. **HEALTH INTEGRATION ACTUARIAL STUDY** - Pursuant to Second Substitute Senate Bill 6312 (mental health, chemical dependency), funding is provided for an actuarial review of chemical dependency, mental health, and physical health-care purchasing. (General Fund-State, General Fund-Federal)
186. **CHILDREN WRAPAROUND PILOT PHASE IN** - Contracts for children's wraparound pilot programs are scheduled to end June 30, 2014. Pursuant to SSB 6558 (Children's Mental Health Services), funds previously provided for these wraparound pilots are repurposed toward the costs of phasing-in a statewide Wraparound with Intensive Services (WiSe) program to serve children with high risk behaviors in a home and community setting.
187. **MENTAL HEALTH SECURITY ENHANCEMENTS** - The enacted 2013-15 budget provided additional private/local funding for Mental Health Security Enhancements at Eastern and Western State hospitals. The additional private/local funding cannot be earned and appropriation authority is reduced accordingly. State funds for FY 2015 are provided to help offset these reductions. (General Fund-State, General Fund-Private/Local)
188. **STATE HOSPITAL OVERTIME** - Additional funding is provided because of projected over-expenditures driven primarily by increases in overtime at Eastern and Western State hospitals. (General Fund-State, General Fund-Federal)
189. **BEHAVIORAL HEALTH REDESIGN** - Pursuant to Engrossed Second Substitute Senate Bill 6312 (mental health, chemical dependency) and Engrossed Substitute House Bill 2315 (suicide prevention), funding is provided for additional staff to support integration of mental health and chemical dependency services. By April 1, 2016, mental health and chemical dependency treatment services will be integrated into contracts with Behavioral Health and Recovery organizations. The Department and the Health Care Authority shall also develop a plan to create a pilot project to support primary care providers in the assessment and treatment of adults with mental or other behavioral health disorders. (General Fund-State, General Fund-Federal)
190. **MENTAL HEALTH ENHANCEMENTS** - Funding is provided for a variety of community mental health enhancements that will allow the Department to meet the requirements of Substitute House Bill 2725 (involuntary commitment) and provide other recovery support services for individuals with mental illnesses. This includes operating funds for an evaluation and treatment facility in three regional support networks, program of assertive community treatment teams in three regional support networks, and recovery supportive service teams in three regional support networks. (General Fund-State, General Fund-Federal)
191. **TRANSITIONAL NON-MEDICAID SUPPORT** - Provides one-time funding for the King County Regional Support Network as it works to transition services to settings that are eligible for federal participation for people covered under the Medicaid program.
192. **NON MEDICAID RESTORATIONS** - Non-Medicaid funds that were shifted to Medicaid dollars in the 2013-15 biennial budget to account for Medicaid expansion are partially restored on a one-time basis to facilitate the transition as RSNs work to convert non-medicaid clients to Medicaid eligibility and to develop Medicaid resources to serve an increasing Medicaid population.
193. **ESH - COMPUTER LEASES FUNDING** - Funding is provided to lease 300 computers effective February 1, 2014 and to support conversion to the Windows 7 operating system at Eastern State Hospital (ESH) at an estimated monthly cost of \$20.27 per computer. Funding new computers with Windows 7 will ensure that ESH will have the equipment necessary to implement the Electronic Medical Records system.

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194. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Developmental Disabilities

195. **RHC MEDICAID COMPLIANCE** - Funding and staff are provided to perform Preadmission Screening and Resident Review (PASRR) for 225 nursing home clients in Residential Habilitation Centers and for 320 clients with developmental disabilities in community nursing facilities. On November 7, 2013, the federal Center for Medicare and Medicaid Services (CMS) found the state in violation of rules for PASRR and issued a potential disallowance unless corrective action was taken. The department has been actively working with CMS to ensure that all corrective actions are being put in place, however there is ongoing discussions concerning the definition and delivery of "specialized services." For this reason, funding is provided specifically for the assessment of current clients and new admissions, as well as ongoing quality assurance. Impacts for specialized services are currently unknown. (General Fund-State, General Fund-Federal)
196. **COMMUNITY RESIDENTIAL RATES** - The Department of Social and Health Services is directed to increase the benchmark rates for community residential service businesses providing supported living, group home, and licensed staff residential services for people with developmental disabilities by thirty cents starting July 1, 2014 (General Fund-State, General Fund-Federal)
197. **PROVIDER COMPENSATION SYSTEM** - Savings result from a six-month delay in implementation of the provider compensation system. (General Fund-State, General Fund-Federal)
198. **PROVIDER SAFETY EQUIPMENT** - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)
199. **COMMUNITY FIRST CHOICE OPTION** - Funding and staff are provided for the department to refinance Medicaid Personal Care (MPC) personal care services under the Community First Choice Option (CFCO) beginning July 1, 2014. A cost offset is created to pay for the CFCO startup by requiring the department to convert the Individual Family Services (IFS) program within the Developmental Disabilities Administration to a new Medicaid program. General Fund-State that is freed-up from the IFS conversion will be used to fund 4.5 6.0 FTEs for the following: 1) To facilitate a stakeholder process on the benefit design; 2) To develop a proposal to submit to Centers for Medicare and Medicaid Services; 3) To manage information technology work related to the ProviderOne payment system and the client assessment system; and 4) To oversee the client conversion to CFCO. The CFCO must be fully implemented no later than It is assumed that the CFCO will be fully implemented by August 30, 2015. Because CFCO earns an enhanced 6 percent federal match, approximately \$160 million in General Fund-State will be freed-up per biennium from this refinance. Of that, approximately \$84 million will be reinvested into the CFCO benefit design and services for long term care and developmental disabilities. Additional savings from CFCO will be used as a cost offset for services to 5,000 individuals with developmental disabilities who have requested a service and are waiting because there are no available service slots. After paying for the new service slots for individuals with developmental disabilities, the refinance to CFCO results in a projected net savings of approximately \$49 million General Fund-State in the 2015-17 biennium. The increase in service costs in the new benefit provided through CFCO may not exceed 3 percent over the per capita costs of services provided to these clients prior to the refinance. (General Fund-State, General Fund-Federal)
200. **INDIVIDUAL & FAMILY SUPPORT WAIVER** - Funding is provided to convert the Individual and Family Services (IFS) program from a General Fund-State only funded program to a Medicaid program. The new Medicaid program must offer services that closely resemble the services offered in the current state-only funded program. State funds that are freed in FY 2015 due to the ability to claim federal matching funds must be used to pay for the start-up of the Community First Choice Option (CFCO) and to expand services to clients with developmental disabilities. The department is required to increase the caseload on the new Medicaid IFS like program by 4,000 clients. The phase-in of clients should begin June 1, 2015, and should be completed prior to June 30, 2017. These new services are paid for with approximately \$5 million in General fund-state that is freed up from converting IFS to a Medicaid program and by savings achieved from the implementation of the CFCO. (General Fund-State, General Fund-Federal)
201. **SERVICE REQUEST LIST** - Funding is provided to increase the Basic Plus Waiver caseload by 1,000 clients. The phase-in of clients should begin June 1, 2015, and should be completed prior to June 30, 2017. Savings achieved from converting the Individual Family Services program to a Medicaid waiver, and by implementing the Community First Choice Option, must be used as a cost offset to pay for the additional clients on the Basic Plus Waiver. (General Fund-State, General Fund-Federal)

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202. **ONE-TIME UNDER EXPENDITURES** - One-time savings is achieved from under-expenditures in the first half of FY 2014 and are due to unfilled vacancies in field services and lower utilization in employment services than anticipated. The department reports that staffing will reach allotted levels by the end of the fiscal year and that counties and providers are being informed that the entire appropriation levels contracted for employment are available for client services. (General Fund-State, General Fund-Federal)
203. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Long-Term Care

204. **PROVIDER COMPENSATION SYSTEM** - Savings result from a six-month delay in implementation of the provider compensation system. (General Fund-State, General Fund-Federal)
205. **PROVIDER SAFETY EQUIPMENT** - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State)
206. **COMMUNITY FIRST CHOICE OPTION** - Funding and staff are provided for the department to refinance Medicaid Personal Care (MPC) personal care services under the Community First Choice Option (CFCO) beginning July 1, 2014. A cost offset is created to pay for the CFCO startup by requiring the department to convert the Individual Family Services (IFS) program within the Developmental Disabilities Administration to a new Medicaid program. General Fund-State that is freed-up from the IFS conversion will be used to fund 4.5 6.0 FTEs for the following: 1) To facilitate a stakeholder process on the benefit design; 2) To develop a proposal to submit to Centers for Medicare and Medicaid Services; 3) To manage information technology work related to the ProviderOne payment system and the client assessment system; and 4) To oversee the client conversion to CFCO. The CFCO must be fully implemented no later than It is assumed that the CFCO will be fully implemented by August 30, 2015. Because CFCO earns an enhanced 6 percent federal match, approximately \$160 million in General Fund-State will be freed-up per biennium from this refinance. Of that, approximately \$84 million will be reinvested into the CFCO benefit design and services for long term care and developmental disabilities. Additional savings from CFCO will be used as a cost offset for services to 5,000 individuals with developmental disabilities who have requested a service and are waiting because there are no available service slots. After paying for the new service slots for individuals with developmental disabilities, the refinance to CFCO results in a projected net savings of approximately \$49 million General Fund-State in the 2015-17 biennium. The increase in service costs in the new benefit provided through CFCO may not exceed 3 percent over the per capita costs of services provided to these clients prior to the refinance. (General Fund-State, General Fund-Federal)
207. **NURSING HOME ASSESSMENT** - The nursing home assessment fee is increased from the current 4.08 percent to 5.82 percent on total revenues in FY 2015. This results in an increase of the assessment fee from \$14 per patient day to \$21 per patient day. Federal revenue is leveraged with assessment funds to increase the statewide average nursing home payment by \$7.24 per day. Of that, \$2.44 per day is used to increase the existing low-wage worker add-on. The remaining funding is provided for new rate add-ons established in the operating budget as follows: \$3.63 is provided in a rate add-on for direct care; \$1.12 is provided in a rate add-on for support services; and \$0.05 is provided in a rate add-on for therapy care. All of the new rate add-ons are subject to settlement. (Skilled Nursing Facility Net Trust Account--State, General Fund--Federal)
208. **SENIOR FARMERS MARKET NUTRITION PRG** - Funding is provided to expand the Senior Farmer's Market Nutrition Program by approximately 2,200 participants. (General Fund-State)
209. **VULNERABLE ADULTS INCIDENT TRACKING** - One-time expenditure authority is provided to complete the Tracking Incidents among Vulnerable Adults (TIVA) system. The TIVA system will improve incident tracking for clients who are aged and disabled. A Roads to Community Living grant will fund this project. (General Fund-Federal)
210. **LIFE ALERT REVIEW WORKGROUP** - Funding is provided for the Department of Social and Health Services to contract with Area Agencies on Aging to form a workgroup to include first responders and companies providing life alert services and emergency alert services. The workgroup will develop a proposal on how vulnerable adults who have life alert services might be made known to first responders in the event of long term power or telecommunication outage. (General Fund-State)

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211. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Economic Services Administration

212. **ABD DISABILITY STANDARD CHANGE** - Subject to SB 6573 (disability standard), the disability standard applied by the Department of Social and Health Services (DSHS) in making disability determinations for the Aged, Blind and Disabled program is reverted to the standard prior to Chapter 10, Laws of 2013, 2nd sp.s (SHB 2069). The 2013-15 enacted budget assumed that Presumptive SSI individuals currently eligible for 50 percent federal match would become eligible for 100 percent federal match under the Affordable Care Act (ACA) Medicaid Expansion, reducing General Fund-State expenditures. The Centers for Medicare and Medicaid Services indicated that the state is eligible for 75 percent federal match. The change in the disability standard will reduce the eligible pending SSI and ABD caseload and related General Fund-State expenditures. (General Fund-State)
213. **CALL CENTER STAFFING** - Funding is provided to Economic Services Administration (ESA) for increased call center staff to respond to the call volume and address the forced disconnect rates. This provides funding to phase in hiring 40 FTEs over FY 2015.
214. **EMPLOYMENT SERVICES** - Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst Activities on a one-time basis. (General Fund-State, Administrative Contingency Account-State)
215. **FAMILY HOME CHLD CARE RATE INCREASE** - The collective bargaining agreement with family home child care providers will increase base payment rates by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.
216. **CENTER CHILD CARE RATE INCREASE** - Funding is provided for an increase in child care center base payment rates. The base rate will increase by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Funding provided to the Economic Services Administration covers payment increases for the Working Connections Child Care program.
217. **INCAPACITY EXAMS** - Funding for incapacity exams is reduced to reflect increased access to medical care for applicants to the Aged, Blind or Disabled (ABD) program and a resulting decreased need for state-funded incapacity exams. Incapacity exams are provided for individuals who could not provide sufficient medical records to demonstrate eligibility for the ABD cash or Housing and Essential Needs (HEN) programs due to lack of access to medical care. The federal Medicaid Expansion and the Patient Protection and Affordable Care Act (ACA) expanded Medicaid coverage to individuals between the ages of 19 and 64 with income at or below 133 percent of the federal poverty level, who were not otherwise categorically eligible for Medicaid. (General Fund-State)
218. **MEDICAID COST ALLOCATION CHANGES** - Under the Affordable Care Act, medical eligibility for certain clients is based on the Modified Adjusted Gross Income (MAGI). Clients access MAGI Medicaid through the Health Benefit Exchange. Prior to the change, clients accessed medical, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS). As a result, DSHS will receive less Medicaid revenue to support its administrative costs. Federal funds are provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance Program, the Temporary Assistance for Needy Families program, and the Refugee Cash Assistance program. OFM has contracted for an eligibility study to identify options to streamline eligibility processes and potential revenue sources to address lost revenue for FY 2015 and beyond. (General Fund-Federal)
219. **ACA CLIENT ELIGIBILITY SYSTEM** - Funding is provided to continue the design, development, and implementation of the Eligibility Service System for the Health Benefit Exchange and to modify the Automated Client Eligibility System to support and maintain other existing program eligibility rules. (General Fund-State, General Fund-Federal, General Fund-Local)
220. **IT DISASTER RECOVERY** - Funding is provided to develop and implement a disaster recovery strategy for the Automated Client Eligibility System (ACES) and the Enterprise Service Bus (ESB). Effective January 1, 2014, the ACES is no longer covered under the disaster recovery contract procured by Consolidated Technology Services. The ESB does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and the Health Benefit Exchange. The Affordable Care Act (ACA) specifies a three-day recovery time. (General Fund-State, General Fund-Federal)

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221. **WORKFIRST PROGRAM CHANGES** - Funding is provided to reflect a variety of policy changes within the WorkFirst program:
- (1) implementing a 15 percent incentive payment, beginning April 2015, to WorkFirst households that participate in their Individual Responsibility Plan (IRP) for 20 hours or more a week;
 - (2) implementing a pilot program, such as a Department of Early Learning (DEL) home visit program or other education program, targeted to WorkFirst households who have infants;
 - (3) implementing a pilot program, such as a DEL home visit program or other education program, targeted to homeless WorkFirst households that are served through the Rapid Re-housing Program;
 - (4) increased funding for workstudy through the community and technical colleges for WorkFirst clients;
 - (5) modifying the Additional Requirements for Emergent Needs (AREN) program to a maximum of \$750 per household in a 12-month period rather than a lifetime;
 - (6) modify the sanction policy from a four-month period to a two-month period and implementing a home visits program for clients who do not attend an in-person meeting regarding their IRP prior to termination for non-compliance;
 - (8) adjusting funding for Diversion Cash Assistance, Tribal Maintenance of Effort (MOE), and WorkFirst contracts;
 - (8) one-time funding to complete Lean process projects, technical assistance visits for ESA Community Service Offices (CSO); and
 - (9) implementing a WorkFirst Orientation that is required for WorkFirst clients.
222. **WORKFIRST ONE-TIME FUNDING SHIFT** - Funding is provided, on a one-time basis, from federal funds in FY 2014 and FY 2015, rather than General Fund-State, for services and administration related to the WorkFirst and Working Connections Child Care programs. (General Fund-State, General Fund-Federal)
223. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Alcohol and Substance Abuse

224. **FEDERAL FUNDS - INCREASED AUTHORITY** - Additional federal expenditure authority is provided due to the receipt of federal grants awarded for the Bringing Recovery into Diverse Groups through Engagement and Support project. The primary objective of this project is to provide outreach and supportive housing services in three Washington communities through teams consisting of a housing specialist, an employment specialist, and a peer navigator. (General Fund-Federal)
225. **CASE MANAGEMENT SERVICES** - Funding is provided to expand access to a case management and coordinating services program for low-income women who are pregnant or parenting and have a suspected history of alcohol or drug abuse (Safe Babies, Safe Moms).
226. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Vocational Rehabilitation

227. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Administration and Supporting Services

228. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Special Commitment Center

- 229. **NEW HEPATITIS C TREATMENT** - A new treatment protocol is made available for residents screened as suitable candidates with hepatitis C genotype 1. This protocol is currently the most effective course of treatment.
- 230. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Payments to Other Agencies

- 231. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 232. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
- 233. **CHILD PERMANENCY INITIATIVE** - One-time funding is provided for additional legal services from the Attorney General's Office (AGO). A one-time 50 percent increase in cases involving termination of parental rights is expected as part of the Department's efforts to establish permanent living situations for dependent children who cannot safely reunify with their families. The AGO will bill the Department for 12 temporary FTEs to manage the expected increase in parental termination cases. (General Fund-State, General Fund-Federal)
- 234. **FILL HELD AG VACANCIES** - Ongoing funding is provided for AGO staff to represent the Department in child dependency and termination of parental rights cases. Funding will be used to fill six attorney FTEs that are being held vacant at the AGO for the purpose of redistributing resources for attorney salary adjustments. Filling the vacant positions is expected to increase timely representation of the Department in termination cases. (General Fund-State, General Fund-Federal)

Other Human Services

Washington State Health Care Authority

- 235. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 236. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
- 237. **REFINANCE BCCT** - The Health Care Authority will restore coverage under the Breast & Cervical Cancer Treatment (BCCT) program starting April 1, 2014. The BCCT program was a Medicaid program that covered treatment for approximately 1,250 women diagnosed with breast or cervical cancer with incomes under 300 percent of the federal poverty level (FPL). It was eliminated on January 1, 2014, when the state expanded the Medicaid program to include adults with incomes below 133 percent of the FPL. Clients with incomes below 133 percent of the federal poverty level (FPL) could enroll in Medicaid coverage under the Medicaid expansion. Clients with incomes over 133 percent of the FPL that were already enrolled in the program as of January 1, 2014, were allowed retain state-only coverage throughout the course of their treatments. Savings will be achieved because the cost of restoring Medicaid coverage for clients with incomes above 133 percent of the FPL is less than the cost of maintaining state-only coverage for clients that were already enrolled as of January 1, 2014. (General Fund-State, General Fund-Federal)
- 238. **AUTISM SCREENING** - Funding is provided for the Health Care Authority to reimburse for autism screenings provided to children at the age of 18 months beginning July 1, 2014. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

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239. **PROVIDER SAFETY EQUIPMENT** - Funding is provided to implement Substitute House Bill 2310 (provider safety equipment). Due to provider outreach mandated by the legislation, the Department of Social and Health Services and the Health Care Authority both anticipate increased utilization of personal protective equipment during FY 2015. (General Fund-State, General Fund-Federal)
240. **BEHAVIORAL HEALTH REDESIGN** - Pursuant to Second Substitute Senate Bill 6312 (mental health, chemical dependency), funding is provided for additional staff and an actuarial analysis to support procurement of mental health and chemical dependency services and to help move the behavioral health system towards phased integration with systems that provide medical services to Medicaid participants. (General Fund-State, General Fund-Federal)
241. **MAINTAIN MANAGED CARE RATES** - The February 2014 Medical Assistance expenditure forecast assumes a 2 percent rate increase in calendar year 2015 for the Healthy Options and Healthy Options Blind and Disabled managed care programs. Funding is reduced to hold future rates at calendar year 2014 levels. The Health Care Authority will work with managed care plans to reduce growth trends through innovative service delivery models that reduce costs. (General Fund-State, General Fund-Federal)
242. **HOSPITAL SAFETY NET ASSESSMENT** - Implementation of the Hospital Safety Net Assessment program under Chapter 17, Laws of 2013, 2nd sp.s. (ESSB 5913) was delayed from July 1, 2013, to October 1, 2013, due to a delay in federal approval. Pursuant to Engrossed Substitute Senate Bill 6570 (hospital safety net assessment), the Health Care Authority will collect hospital assessments and provide supplemental payments to hospitals and increased payments to managed care plans for hospital services starting on July 1, 2013, instead of October 1, 2013. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)
243. **P1 PHASE 2 FUNDING** - Funding is provided to align the timing of Phase Two of the ProviderOne project with the implementation schedule of the recently procured Provider Compensation Subsystem and Services vendor. Funding is also provided to complete implementation of the 1099 provider transition to ProviderOne. (General Fund-State, General Fund-Federal)
244. **P1 OPERATING RULES** - Funding is provided to implement enhancements to Washington's Medicaid Management Information System called ProviderOne. The enhancements are necessary to comply with the federally mandated rules promulgated by the Centers for Medicare and Medicaid Services (CMS) and the Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)
245. **COST ALLOCATION UPDATE FOR HBE** - Funding is provided for print services and postage for Modified Adjusted Gross Income (MAGI) Medicaid eligibility correspondence sent from the Health Benefit Exchange. This funding is only for letters sent from the Exchange that are Medicaid-only or joint Medicaid/Qualified Health Plan letters. (General Fund-State, Health Benefit Exchange Account-State, General Fund-Federal)
246. **P1 ACA ENHANCEMENTS** - Funding is provided to implement required modifications to the ProviderOne system necessary to enhance operation of the new Modified Adjusted Gross Income methodology. These modifications include changes for a new client coding for newly eligible clients, new client data elements, increased frequency of communication between the Automated Client Eligibility System and ProviderOne, and support for an anticipated increase in client record volume. (General Fund-State, General Fund-Federal)
247. **MEDICAID PLAN CHOICE** - Funding is provided to implement functionality within the Exchange and ProviderOne that will allow Medicaid clients to select the Medicaid managed care organization of their choice within the Washington Healthplanfinder online marketplace. This option will be available in FY 2015. (General Fund-State, General Fund-Federal)
248. **SOLE COMMUNITY HOSPITAL** - Funding is provided to implement Substitute Senate Bill 5859 (small rural hospitals), which increases hospital payment rates by 25 percent for public hospitals with fewer than 150 beds that were federally designated as "sole community hospitals" (SCHs) and had Level III adult trauma designations from the Department of Health. Funding is reduced in FY 2015 for SCHs that were receiving disproportionate share hospital (DSH) payments and state-only grants. Funding is increased in FY 2015 to provide new state-only grants to public SCHs with fewer than 150 beds in Grant County. All of the DSH payments and supplemental payments for SCHs will be discontinued after June 30, 2015. (General Fund-State, General Fund-Federal)

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249. **HEALTH CARE INNOVATION** - In February 2013, Washington State received nearly \$1 million from the Centers for Medicare and Medicaid Services Innovations Fund to develop the State Health Care Innovation Plan. Additional funding is provided to fully develop and implement the five-year innovation plan under Engrossed Second Substitute House Bill 2572 (healthcare purchase, delivery), and implementation is expected to slow the growth of state health care costs. (General Fund-State, General Fund-Federal)
250. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Human Rights Commission

251. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
252. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
253. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Board of Industrial Insurance Appeals

254. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
255. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

WA State Criminal Justice Training Commission

256. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
257. **CIT STUDY** - One-time funding is provided for the first year of a five-year study on the effectiveness of Crisis Intervention training for law enforcement officers. Future funding for the study will be from Private/Local funds.
258. **CO TRAINING REIMBURSEMENT** - Funding is reduced to reflect a 25 percent partial reimbursement of all basic corrections officer training costs for counties, cities, and agencies that send cadets for training. (General Fund-Private/Local)
259. **CRISIS INTERVENTION TRAINING** - Expenditure authority is provided for delivery of crisis intervention training for King County. Crisis intervention training will be provided in order to increase the number of trained police officers and emergency workers in King County responding to calls involving individuals who may be affected by a mental illness or chemical dependency. (General Fund-Local)
260. **STRATEGIC SOCIAL INTERACTION MODEL** - Expenditure authority is provided to continue Strategic Social Interaction Model training. (General Fund-Local)

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- 261. **AMMUNITION COST INCREASE** - Local funding authority is provided to account for increased costs for ammunition used in training. (General Fund-Private/Local)
- 262. **RESERVE OFFICERS** - One-time funding is provided for a study and report on the number of reserve law enforcement officers statewide.
- 263. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Labor and Industries

- 264. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 265. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
- 266. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
- 267. **UNPAID WAGES COLLECTION** - Funding is provided to implement Substitute Senate Bill 5360 (unpaid wages collection). The Department of Labor and Industries (L&I) may electronically serve a financial institution with a Notice to Withhold and Deliver (NWD) by providing a list of outstanding warrants to the Department of Revenue (DOR). The DOR may include the warrants from L&I in the NWD it sends to financial institutions. (Accident Account-State, Medical Aid Account-State)
- 268. **ELECTRICAL PROGRAM WORKLOAD ADJ** - Funding is provided for 16 additional field staff and one Electrical Technical Specialist beginning in April 2014. The purpose of the additional staff is to provide timely electrical inspections and meet projected workload demands due to increased construction activity. (Electrical License Account-State)
- 269. **PREVAILING WAGE IT** - One-time funding is provided to upgrade the online Prevailing Wage Application System. Funding will be used to automate correspondence over public works projects, including electronic transmission of certified payroll records to L&I, and to develop a real-time list of contractors debarred from public work. (Public Works Administration Account-State)
- 270. **FARM INTERNSHIP PILOT PROGRAM** - Funding is provided for implementation of Substitute Senate Bill 5123 (farm internship program), which creates a farm internship pilot program at qualified small farms in 16 counties. (Accident Account-State, Medical Aid Account-State)
- 271. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Health

- 272. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 273. **FARMERS MARKET NUTRITION PROGRAM** - Additional funding is provided for the Farmers Market Nutrition Program component of the Women, Infants, and Children (WIC) nutrition program. Funding will be used to increase the amount of fresh, healthy, locally-grown produce and cut herbs provided to WIC families and to expand the awareness and sales of such foods at farmers markets and farm stores.

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274. **HEALTHIEST NEXT GEN INITIATIVE** - Funding is provided for the Department of Health (DOH) to support Washington's Healthiest Next Generation Initiative. The DOH will partner with the Office of the Superintendent of Public Instruction (OSPI), Department of Early Learning, and other public and private entities to increase physical activity and access to healthy foods and drinking water among children. The DOH will submit reports on the Initiative to the Governor and Legislature by December 31, 2014, and June 30, 2015.
275. **ONLINE LICENSING PROJECT** - Expenditure authority is provided to research and plan the design and development of the Online Licensing and Information Collection project. Current revenue from dedicated fees will be sufficient to support the expenses of this project. (Health Professions Account-State)
276. **MEDICAL MARIJUANA** - Funding is provided to implement Engrossed Third Substitute Senate Bill 5887 (medical and recreational marijuana). This funding will be used by DOH to create and implement a secure and confidential registry and authorization card system for qualified medical marijuana patients and designated providers.
277. **PHYSICAL THERAPISTS** - Funding is provided for DOH to implement Engrossed Substitute House Bill 2160 (physical therapists). The DOH Secretary will issue spinal manipulation endorsements to physical therapists who meet specified education and experience requirements. (Health Professions Account-State)
278. **WA AUTISM ALLIANCE** - Additional funding is provided for the Washington Autism Alliance to help autistic individuals and families with autistic children navigate and enroll in health insurance coverage during implementation of the federal Affordable Care Act. Due to implementation delays, a portion of the original FY 2014 appropriation is shifted to FY 2015.
279. **PROGRAM EXPANSION** - Section 219 (1) of the 2013-15 enacted budget prohibits DOH from initiating services that require expenditure of state general funds unless expressly authorized in the budget or other law. Savings are achieved by reducing state general funds for the built environment program. Expenditure of state general funds for this program is not expressly authorized in the enacted budget or other law.
280. **SUICIDE PREVENTION** - Funding is provided for the DOH to implement Engrossed Substitute House Bill 2315 (suicide prevention). Funding will be used to develop and implement suicide prevention training requirements for specified health care professions, periodically update the model list of training programs, and report on a statewide plan for suicide prevention by November 15, 2015. (Health Professions Account-State)
281. **TOBACCO AND MARIJUANA PREVENT** - One-time funding is provided for tobacco, marijuana, and e-cigarette prevention activities aimed at youth and populations with a high incidence of smoking. The DOH will partner with OSPI and with community-based organizations to implement these activities. Future funding for DOH tobacco and e-cigarette prevention programs will be based on findings in the Washington State Institute of Public Policy report due December 31, 2014.
282. **TRAUMA CARE FUND** - Grant programs funded from the Emergency Medical Services and Trauma Care Systems Trust Account are reduced to reflect reduced revenues. (Emergency Medical Services and Trauma Care Systems Trust Account-State)
283. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Veterans' Affairs

284. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
285. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Department of Corrections

286. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
287. **VIOLATOR POLICY CHANGE** - Funding is provided to incorporate estimated violator population changes based on the policy implemented in December 2013 by the Department of Corrections, allowing up to 30-day jail stays for offenders that fail to report within seven days of their scheduled appointments. (General Fund - State)
288. **NEW PRISON CAPACITY** - Funding is provided to open the remaining 256-bed unit at the Washington State Penitentiary starting July 1, 2014, to meet the demands of a rising offender caseload and to reduce crowding at existing facilities.
289. **PREA ZERO TOLERANCE GRANT** - Federal funding authority is provided for a Prison Rape Elimination Act (PREA) grant. (General Fund-Federal)
290. **PREA COMPLIANCE** - New Prison Rape Elimination Act standards were published in June 2012, requiring the Department of Corrections (DOC) to provide access to outside confidential support services. Funding is provided for DOC to enter into an agreement for advocacy services provided by the Department of Commerce's Office of Crime Victims Advocacy.
291. **EARNED RELEASE DATE** - Funding is adjusted to require the DOC to reduce its prison average daily population (ADP) by 40 by releasing its offenders as close to the earned release date as possible under rules and policies. The adjustment is based on the DOC releasing offenders according to 2012 timelines and standards.
292. **FEMALE OFFENDER JAIL BEDS** - Funding is provided to contract with a county jail 75 female beds. The beds are rented in three stages, with 24 beds being rented starting May 1, 2014, and 24 more beds beginning rental on August 1, 2014, and then 27 more beds beginning November 1, 2014, for a total of 75 beds. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.
293. **ITU EXPANSION** - Funding to expand the Intensive Treatment Unit was provided in the 2013-15 operating budget. The DOC was unable to expand the unit within the funding amounts provided.
294. **PROGRAM UNDER-EXPENDITURES** - One-time savings is achieved by aligning funding levels for offender programming to reflect expected FY 2014 spending levels. The 2012 supplemental operating budget required DOC to implement an evidence-based Risk Needs Responsivity (RNR) model. In conjunction with this effort, DOC is revamping the way programming is provided to offenders in prisons and in community supervision. This includes phasing out several programs and replacing them with programs considered to be more effective and that follow the RNR model. The RNR model requires programming interventions to be dynamic and directly linked to criminal behavior. Upon full implementation, programming will be targeted so that offenders that are at a higher risk to reoffend are provided with more intensive and extensive services.
295. **VIOLATOR FRACTIONAL BILLING** - Funding is reduced to reflect elimination of the fractional billing practice for supervision violators housed in jail for either a local and a federal hold in addition to a DOC Secretary warrant.
296. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Services for the Blind

297. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
298. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Employment Security Department

- 299. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 300. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
- 301. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
- 302. **COMPLETE NEXT GENERATION TAX SYSTEM** - Federal Reed Act funding is provided for the Employment Security Department (ESD) to complete the Next Generation Tax System (NGTS), which replaces and modernizes ESD's unemployment insurance tax and wage system. The ESD began the project in FY 2008 and will make the final vendor payment in March 2015 to complete the project. (Unemployment Compensation Administration Account-Federal)
- 303. **DATA CENTER MOVE** - Funding is provided for ESD to transition data center equipment from the Department of Social and Health Services Office Building 2 to the State Data Center. (Employment Services Administrative Account-State)
- 304. **AGRICULTURAL WORK GROUP** - Funding is provided for the Employment Security Department to convene and support a work group on agricultural and agricultural labor-related issues. (Administrative Contingency Account-State)
- 305. **DEVELOP NEW UI BENEFITS SYSTEM** - Federal Reed Act funding is provided for ESD to replace the existing General Unemployment Insurance Development Effort (GUIDE) system for unemployment benefits. Funding in FY 2015 will go towards a vendor contract for the project. (Unemployment Compensation Administration Account-Federal)
- 306. **ELEVATOR REPAIRS** - Funding is provided for ESD to repair and replace components of the passenger and freight elevators in its Olympia headquarters. (Administrative Contingency Account-State)
- 307. **EMPLOYMENT SERVICES** - Funding for ESD administration is shifted from the Administrative Contingency Account to the Employment Service Administrative Account. This one-time shift will make funds available for employment and training services in the Department of Social and Health Services WorkFirst program. (Administrative Contingency Account--State, Employment Service Administrative Account-State)
- 308. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Natural Resources

Columbia River Gorge Commission

- 309. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
- 310. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Ecology

- 311. **FEDERAL FUNDING ADJUSTMENT** - Federal funding is reduced on an ongoing basis to reflect lower anticipated federal spending in the Shorelands and Water Quality programs. (General Fund-Federal)

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312. **YAKIMA ADJUDICATION SUPPORT** - Ongoing funding and FTE staff are provided for two tasks to support the Yakima water rights adjudication. The first task is migrating adjudication-related data from a legacy data system to a database that resides on a modern platform. The second task is processing court notifications necessary to construct a complete and accurate schedule of water rights in the final court decree. (Reclamation Account-State)
313. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
314. **CONSUMER PRODUCT TOXICS TESTING** - The Legislature has passed a number of laws banning or limiting certain toxic chemicals and metals in consumer products and packaging, including the Children's Safe Products Act (Chapter 70.240 RCW) and the Packages Containing Metals Act (Chapter 70.95G RCW). Ecology is charged with implementing and enforcing these laws. Ongoing funding and FTE staff are provided to increase capacity for developing analytical methods and conducting product testing to ensure compliance with applicable laws. (Environmental Legacy Stewardship Account-State)
315. **BIOSOLIDS PERMITTING** - Ecology's Biosolids Program provides oversight, permitting, and assistance for sewage treatment plants, septage management facilities, and beneficial use facilities that generate, treat, and use biosolids. Biosolids are a product of wastewater treatment and septic tanks that can be recycled after meeting all applicable requirements under Ecology's Biosolids Management rule. One-time funding and FTE staff are provided to address a backlog of approvals for coverage under the biosolids general permit, thereby reducing compliance issues for septage land application sites, primarily in Eastern Washington. (Biosolids Permit Account-State)
316. **INCREASE HANFORD COMPLIANCE** - Ecology provides compliance oversight at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation in Eastern Washington. Compliance oversight responsibilities include inspections, enforcement, and technical assistance visits. A recent U.S. Environmental Protection Agency review found that Ecology has two few inspectors and has not met inspection goals set for Hanford facilities. Ongoing funding and FTE staff are provided for two additional inspector positions to increase the level of compliance oversight. (Radioactive Mixed Waste Account-State)
317. **COORDINATE HANFORD PERMIT REVISION** - Ecology has issued a Hanford sitewide permit that includes requirements for the treatment, storage, and disposal of chemically hazardous and mixed waste at the Hanford Nuclear Reservation. In 2012 Ecology issued a proposed permit revision establishing or updating operating requirements including facility-specific requirements at all Hanford hazardous waste facilities. Over 5,000 comments were received during the public comment period, resulting in the need for reevaluation and revision of the permit. Ongoing funding and FTE staff are provided to continue permit revision work, which is expected to be completed within four years. (Radioactive Mixed Waste Account-State)
318. **REDUCE OIL SPILL RISK-RAIL/VESSEL** - Increasing volumes of crude oil are being imported into Washington from Canada, North Dakota, and Montana, much of it by rail. Ecology expects this will lead to an increase in the volume and type of oil being transported through Washington and exported by vessel. One-time funding and FTE staff are provided to develop preparedness and response plans for risks related to the increase of crude oil being moved by rail and vessels. (Oil Spill Prevention Account-State)
319. **INCREASE TOXIC CLEANUPS** - Pursuant to Chapter 1, Laws of 2013, 2nd sp.s. (2E2SSB 5296), ongoing funding and FTE staff are provided to develop standard cleanup plans for less complex toxic sites and build capacity to manage cleanup activities. (State Toxics Control Account-State, Environmental Legacy Stewardship Account-State)
320. **WATER QUALITY DATA SYSTEMS UPGRADE** - Ecology's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Permit fees are billed and collected through a billing and revenue tracking system built in 1990. A separate management system resides on a platform that is now incompatible with other technology systems Ecology operates. Ongoing funding and FTE staff are provided to migrate the permit system to a compatible technology platform, maintain permit-related websites, replace the billing and revenue tracking system, and develop an interface between the two systems. (Water Quality Permit Account-State)
321. **WRIA 35 PLANNING UNIT WATERSHED** - Funding is provided for the Middle Snake River Watershed, WRIA 35 Planning Unit for implementing their watershed plan in collaboration with the department. (Environmental Legacy Stewardship Account-State)

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- 322. **CONCEPTUAL GROUNDWATER MODEL** - Funding is provided for the Bertrand Watershed Improvement District to develop a conceptual groundwater model for water rights permitting and mitigation efforts in Lynden, Everson, Nooksack, Sumas (LENS) aquifer study area. (Environmental Legacy Stewardship Account-State)
- 323. **AQUIFER PROTECTION** - Funding is provided to protect groundwater aquifers in a county with a population greater than 1.5 million that are adversely impacted by development.
- 324. **OIL TRANSPORTATION STUDY** - One-time funding is provided for a study of oil transportation in Washington, including impacts on public health and safety and potential improvements to spill prevention and response. A progress report is due to the Legislature by December 1, 2014, and a final report is due by March 1, 2015. (State Toxics Control Account-State)
- 325. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington Pollution Liability Insurance Program

- 326. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 327. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
- 328. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Parks and Recreation Commission

- 329. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 330. **INFORMATION TECHNOLOGY IMPROVEMENTS** - Ongoing funding is provided for maintenance and support costs associated with the conversion to state-hosted email and calendar services and a vendor-supported Internet site. (General Fund-State, Parks Renewal and Stewardship Account-State)
- 331. **MAJOR EQUIPMENT REPLACEMENT** - One-time funding is provided for equipment replacement. (Parks Renewal and Stewardship Account-State)
- 332. **STATE AGENCY PERMITTING** - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2192 (State agency permitting). State Parks is required to track and record performance data related to permit processing, update the agency's website with permit assistance information, and submit an annual report to the Legislature on permit timeliness.
- 333. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Recreation and Conservation Funding Board

334. **OUTDOOR RECREATION TASK FORCE** - The Governor has created the Washington Blue Ribbon Task Force on Parks and Outdoor Recreation (Task Force) through an Executive Order to develop a sustainable funding strategy for State Parks and other state outdoor recreation lands. The Task Force will also develop strategies to encourage higher participation in outdoor recreation and advance environmental education. This one-time funding will provide for several meetings across the state, travel reimbursement of Task Force members, contract costs for a facilitator, and staff to conduct research and write the resulting report. If private contributions to the Task Force exceed \$50,000, a matching State General Fund appropriation may be requested in the 2015 supplemental operating budget. (General Fund-State, General Fund-Private/Local)
335. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
336. **ECONOMIC STUDY OF OUTDOOR REC** - One-time funding is provided for the Recreation and Conservation Office to contract with a consultant to conduct a study that will quantify the economic contribution to the state economy from the state's public lands and to quantify the economic contribution from statewide recreation to the state's economy. (Parks Renewal and Stewardship Account--State, Park Land Trust Revolving Fund, State Wildlife Account-State)
337. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Environmental and Land Use Hearings Office

338. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
339. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
340. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

State Conservation Commission

341. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
342. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
343. **AG LANDOWNERS GROUNDWATER QUALITY** - One-time funding is provided for the Whatcom Agricultural District Coalition to educate and inform agricultural landowners on regulatory compliance issues relating to groundwater quality issues. (State Toxics Control Account)
344. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Department of Fish and Wildlife

345. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
346. **CONTRACTS MANAGEMENT SYSTEM** - To meet changing federal reporting requirements, WDFW must update its current contract management system. One-time funding is provided for an off-the-shelf software solution that can be customized to meet specific agency needs for contract management. (General Fund-State, General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)
347. **WILDFIRE SEASON COSTS** - The WDFW is required to pay fire suppression costs to local fire districts and the Department of Natural Resources for their support in fight wildfires on WDFW lands. Operational funding is provided for fire suppression and habitat rehabilitation costs associated with wildfires occurring during fiscal year 2014, which exceeded WDFW's current appropriation.
348. **RECORDS MANAGEMENT** - Public requests for WDFW data and records have increased in the past four years. Ongoing funding is provided to create a records management office to preserve and store records more efficiently and improve the handling of records requests. (General Fund-Federal, General Fund-Private/Local, State Wildlife Account-State)
349. **VANCOUVER REGION OFFICE RELOCATION** - One-time funding is provided to cover moving costs of WDFW's southwest regional headquarters in Vancouver. (State Wildlife Account-State)
350. **WILDLIFE DISEASE MANAGEMENT** - One-time contract funding for a wildlife veterinarian will allow the WDFW to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)
351. **FISH PASSAGE BARRIERS** - After finding that Washington has not met certain obligations under tribal treaties, a federal court issued a permanent injunction against the state, including the WDFW. The March 2013 injunction mandates that fish blocking culverts owned by state natural resource agencies be repaired within 3.5 years to remedy the loss in salmon productivity and the violation of tribal treaty rights. The injunction also requires that maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon. This funding will allow the WDFW to meet its portion of these obligations.
352. **HPA ACCOUNT ADJUSTMENT** - One-time spending authority is provided to support the development of a new web-based permitting system to track Hydraulic Project Approval (HPA) applications and permits. The new system will provide online applications and permit fee payments as well as access to application materials and process status. (Hydraulic Project Approval Account-State)
353. **LAKE WASH SOCKEYE PREDATION STUDY** - One-time funding is provided for the Lake Washington basic sockeye salmon predation study.
354. **PNWER CONTRACT** - One-time funding is provided for the department to contract with the Pacific Northwest Economic Region non-profit organization to support regional coordination of invasive species prevention activities in the Pacific Northwest. (Aquatic Invasive Species Prevention Account-State, Aquatic Invasive Species Enforcement Account-State)
355. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Puget Sound Partnership

356. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
357. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)

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358. **REVIEW WATERSHED & SALMON REC ORG** - Funding is provided for the review of the roles of local watershed and salmon recovery organizations implementing the action agenda and provide legislative, budgetary, and administrative recommendations to streamline and strengthen Puget Sound recovery efforts. Recommendations are due to the Legislature by December 1, 2014.
359. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Natural Resources

360. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
361. **EMERGENCY FIRE SUPPRESSION** - One-time funding is provided for incurred wildland fire suppression activities and costs during FY 2014 that are in excess of the Department of Natural Resources (DNR) existing fire suppression appropriation.
362. **INCREASE EXPENDITURE MARINE RES ACC** - Increased spending authority is provided for increasing the number of monitoring sites for ocean acidification in the Puget Sound and coastal estuaries. (Marine Resources Stewardship Trust Account--State)
363. **SUSTAINABLE TRUST LAND REVENUE** - The DNR manages two million acres of state-owned trust lands, including forest, range, agricultural, and commercial lands. The economic downturn that began in 2008 significantly reduced the revenues from state-owned lands, requiring a \$33.6 million reduction in the Department's expenditures for land management activities. DNR is granted additional funding to resume trust land management activities deferred during the recession. (Forest Development Account-State, Resources Management Cost Account-State)
364. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Agriculture

365. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
366. **EMERGENCY FOOD ASSISTANCE** - One-time funding is provided for the Emergency Food Assistance Program.
367. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Transportation

Washington State Patrol

368. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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369. **FUND SWITCH-LICENSE INVEST. UNIT** - An appropriation of \$447,000 from the Vehicle License Fraud Account was made to the Washington State Patrol to fund the License Investigation Unit for the 2013-15 biennium. Revenue to this account is primarily from penalties collected from infractions related to vehicle license registrations. Revenues collected have been less than anticipated. One-time General Fund-State funding is provided to cover the projected shortfall for this biennium. (General Fund-State, Vehicle License Fraud Account-State)
370. **KING AIRPLANES OVERHAUL** - Funding is provided for maintenance of the 1995 King Air airplane. (General Fund-State, State Patrol Non-appropriated Airplane Revolving Account-State)
371. **CRIMINAL RECORDS DIVISION** - Funding for the Criminal Records Management division is shifted to the Fingerprint Identification Account on a one-time basis. This division includes the Central Computerized Enforcement Service System (ACCESS) and the Washington Crime Information Center (WACIC), which are depositories of firearms, fingerprint, and criminal history records. (General Fund-State, Fingerprint Identification Account-State).
372. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Licensing

373. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
374. **IDENTICARD PILOT PROGRAM** - Funding is provided to implement a pilot identicard program to assist and prepare offenders release from prison and reentry into the community.
375. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Public Schools

OSPI & Statewide Programs

376. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
377. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
378. **CLOSING THE OPPORTUNITY GAP** - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearing house of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the Transitional Bilingual Instructional Program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the Teacher and Principal Evaluation Program system.
379. **PROGRAM COMPLIANCE** - Funding is provided for the Office of Superintendent of Public Instruction to monitor districts' compliance with state and federal equity and civil rights laws, as well as conduct ongoing consolidated program reviews of Alternative Learning Experience and dropout reengagement programs.

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380. **YOUTH SUICIDE PREVENTION** - Funding is provided for the implementation of Substitute Senate Bill 6431 (youth suicide prevention), directing the Office of the Superintendent of Public Instruction to work with state agency and community partners to assist schools in implementing youth suicide prevention activities, which may include: training; partnering with local coalitions of community members; and responding to communities determined to be in crisis following a suicide or attempted suicide.
381. **PARAEDUCATOR DEVELOPMENT** - Funding is provided for implementation of Substitute Senate Bill 6129 (paraeducator development), directing the Professional Educators Standards Board to convene a work group to design program-specific minimum employment standards for paraeducators, recommend professional development, develop a career ladder, and design an articulated pathway for teacher preparation from paraeducator certificates through teacher certification.
382. **24 CREDIT GRADUATION REQUIREMENT** - Funding in the amount of \$287,000 is provided for the Superintendent of Public Instruction to implement Part I of Engrossed Second Substitute Senate Bill 6552 (student hour and graduation requirement). The Superintendent of Public Instruction is directed to develop curriculum frameworks for a selected list of Career and Technical Education courses whose content is considered equivalent to science or mathematics courses that meet high school graduation requirements. Additionally, \$22,000 is provided for the State Board of Education to adopt rules to implement the Career and College Ready graduation requirement proposal. The proposed 24-credit graduation requirement framework was adopted on November 10, 2010, and revised January 9, 2014.
383. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

General Apportionment

384. **MATERIALS, SUPPLIES, & OP. COSTS** - Allocations for Materials, Supplies, and Operating Costs (MSOC) are increased by \$66.32 per full-time equivalent student, from \$781.72 to \$848.04 for school year 2014-15. The increase in the MSOC allocation is distributed proportionally across the seven MSOC categories.
385. **FEDERAL FOREST DEDUCTIBLE REVENUES** - Funding is provided for the implementation of Substitute House Bill 2207 (basic education funding), partially eliminating the reduction of school district federal timber revenue receipts from school district general apportionment allocation. The estimated fiscal cost for state FY 2015 is \$1,991,000. This figure assumes that the federal forest revenues will be reauthorized for school year 2014-15.
386. **24 CREDIT GRADUATION REQUIREMENT** - Chapter 4, Laws of 2013, 2nd sp.s (3ESSB 5034) established an implementation schedule for a requirement that school districts increase instructional hours from an average of 1,000 hours districtwide to 1,000 hours in each of grades 1-6 and 1,080 in each of grades 7-12. This requirement is eliminated and a portion of the funding associated with the requirement, along with funding from the Education Legacy Trust-Account, is reallocated for implementation of Engrossed Second Substitute Senate Bill 6552 (student hour and graduation requirement). The following enhancements to the prototypical school funding formula are included in the reallocation: (1) enhanced funding for class size reduction for two laboratory science classes within grades 9-12; (2) an increase in the prototypical school allocation for high school guidance counselors from 2.009 to 2.539 full-time equivalent staff; and (3) an additional minimum allocation for materials, supplies, and operating costs for grades 9-12 of \$164.25. The net impact of these changes is a reduction to the general apportionment allocation and an increase in the special education allocation. (General Fund-State and Education Legacy Trust Account-State)

Pupil Transportation

387. **TRANSPORTATION FUNDING ADJUSTMENT** - Funding is provided for pupil transportation funding formula adjustments in school year 2014-15. School districts whose allocations for the 2013-14 school year exceed their allocations under the fully funded expected cost pupil transportation funding model, and have an efficiency rating of at least 95 percent, are eligible to receive an adjustment in their respective pupil transportation allocation, in order to account for extenuating circumstances beyond district control such as geographical anomalies.

Special Education

388. **MATERIALS, SUPPLIES, & OP. COSTS** - Allocations for Materials, Supplies, and Operating Costs (MSOC) are increased by \$66.32 per full-time equivalent student, from \$781.72 to \$848.04 for school year 2014-15. The increase in the MSOC allocation is distributed proportionally across the seven MSOC categories.

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389. **24 CREDIT GRADUATION REQUIREMENT** - Chapter 4, Laws of 2013, 2nd sp.s (3ESSB 5034) established an implementation schedule for a requirement that school districts increase instructional hours from an average of 1,000 hours districtwide to 1,000 hours in each of grades 1-6 and 1,080 in each of grades 7-12. This requirement is eliminated and funding associated with the requirement is reallocated for implementation of Engrossed Second Substitute Senate Bill 6552 (student hour and graduation requirement). The following enhancements to the prototypical school funding formula are included in the reallocation: (1) enhanced funding for class size reduction for two laboratory science classes within grades 9-12; (2) an increase in the prototypical school allocation for high school guidance counselors from 2.009 to 2.539 full-time equivalent staff; and (3) an additional minimum allocation for materials, supplies, and operating costs for grades 9-12 of \$164.25. The net impact of these changes is a reduction to the general apportionment allocation and an increase in the special education allocation. (General Fund-State and Education Legacy Trust Account-State)
390. **SPECIAL EDUCATION OMBUDS** - The Special Education Ombuds is transferred from the Office of the Superintendent of Public Instruction to the Office of the Education Ombuds. The Superintendent of Public Instruction is directed to contract with the Office of the Education Ombuds, using up to \$50,000 of General Fund--Federal appropriations to provide for any additional Special Education Ombuds services currently provided through the Office of the Superintendent of Public Instruction.

Education Reform

391. **CLOSING THE OPPORTUNITY GAP** - One-time funding totaling \$245,000 is provided for strategies to close the opportunity gap. Provided within these funds is: \$28,000 for the Office of the Superintendent of Public Instruction (OSPI) to create a clearing house of best practices for high quality alternative instruction for expelled students; \$49,000 for the OSPI to develop a content outline for cultural competence professional development; \$117,000 for the OSPI to convene an English language learner accountability task force whose purpose is to design a performance-based accountability system for the Transitional Bilingual Instructional Program; \$14,000 for the Professional Educators Standards Board (PESB) to examine principles of language acquisition; \$10,000 for PESB, in collaboration with OSPI, to convene a work group to revise education related Career and Technical Education courses to incorporate cultural competence standards; and, \$27,000 for the incorporation of cultural competency in the Teacher and Principal Evaluation Program system.
392. **NEW TEACHER MENTORING PROGRAM** - Funding is provided to expand the Beginning Educator Support Team (BEST) program at OSPI. The program provides grants to school districts to provide an enhanced level of support and professional development for new teachers. An additional \$2 million is provided for support for first year teachers.
393. **IMPROVED STUDENT OUTCOMES (SB5946)** - Funding allocations for Engrossed Substitute Senate Bill No. 5946 (strengthening student education outcomes) are adjusted to reflect projected under-expenditures and move expenditures from fiscal year 2014 to fiscal year 2015.
394. **HOMELESS STUDENT EDUCATION OUTCOMES** - Funding is provided for implementation of Substitute Senate Bill 6074 (homeless student educational outcomes), directing the Superintendent of Public Instruction to: (1) collect and report homeless student data to the Governor and the Legislature; (2) post a short video providing information on identifying and providing support to homeless students, and why these activities are critical to student success; and (3) distribute best practices for choosing and training district-designated homeless student liaisons.
395. **EXPANDED LEARNING OPPORTUNITIES** - Funding is provided for staffing at the Office of the Superintendent of Public Instruction to implement Second Substitute Senate Bill 6163 (expanded learning opportunities).
396. **BILITERACY SEAL** - Funding is provided for the implementation of Senate Bill 6424 (biliteracy seal), establishing the State of Washington Seal of Biliteracy to recognize public high school graduates who have attained a high level of proficiency in speaking, reading, and writing in one or more world languages in addition to English. The funding allocation of \$21,000 supports costs associated with required rule adoption and staffing at the Office of the Superintendent of Public Instruction.
397. **ALTERNATIVE ASSESSMENT** - The Superintendent of Public Instruction is directed to create an alternative assessment that aligns with the common core state standards within existing resources. The alternative assessment is for students with the most significant cognitive challenges.
398. **BIOLOGY COE** - The Superintendent of Public Instruction is directed to develop and administer the Biology Collection of Evidence (Biology COE) assessment within existing resources. The Biology COE assessment is comparable to the current biology end-of-course test. The Biology COE is a primary alternative for high school students, and requires intensive ongoing development activities.

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399. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington Charter School Commission

400. **ATTORNEY GENERAL LAWSUIT COSTS** - One-time funding is provided for the estimated Attorney General costs related to legal challenges in *League of Women Voters of Washington et al.v. State*. This increase is net of anticipated under-expenditures for fiscal year 2014.
401. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
402. **CHARTER EVALUATION AND OVERSIGHT** - The Charter School Initiative 1240 requires the Washington State Charter School Commission (Commission) to continually monitor the performance and legal compliance of the charter schools it oversees, including collecting and analyzing data to support ongoing evaluation according to the performance framework in the charter contract. Funding is provided for the Commission to comply with this requirement of Initiative 1240 including staffing and contractual costs. This increase is net of anticipated under-expenditures for fiscal year 2015. (General Fund-State and Charter School Oversight Account - State)

Higher Education

Student Achievement Council

403. **PRIVATE/LOCAL GRANT AUTHORITY** - Private/local expenditure authority of \$150,000 per year is provided to allow the agency flexibility to receive private grant funding for mission-related activities. (General Fund-Private/Local)
404. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
405. **ALIGN FUND SOURCES** - A portion of the State Need Grant is shifted from the Opportunity Pathways Account to the Education Legacy Trust Account to align with available resources. (Opportunity Pathways Account-State, Education Legacy Trust Account-State)
406. **OPPORTUNITY SCHOLARSHIP PROGRAM** - The Washington State Opportunity Scholarship Program is a public/private partnership that provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in a high-demand field of study. To date, the state has provided \$5 million to match private contributions to the program. A total of \$25 million is provided to expand the scholarships available and match additional private contributions received. (Education Legacy Trust Account-State)
407. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

University of Washington

408. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
409. **INSTITUTE FOR PROTEIN DESIGN** - Funding is provided to support the Institute of Protein Design. These funds will support the commercialization of translational projects through the recruitment and funding of faculty and staff. (General Fund-State)

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- 410. **UW TACOMA LAW SCHOOL** - One-time funding is provided to assist the University of Washington-Tacoma in developing a law school.
- 411. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State University

- 412. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 413. **JET FUELS CENTER OF EXCELLENCE** - Matching funds are provided for a Federal Aviation Administration (FAA) grant expected to continue until 2018. Washington State University has been designated as the lead for the new Air Transportation Center of Excellence for Alternative Jet Fuels and the Environment Center. The FAA is expected to award \$4 million per year to the Center. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants. (General Fund-State)
- 414. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Eastern Washington University

- 415. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 416. **ENGINEERING ENROLLMENTS** - Funding is provided to support additional enrollments in engineering programs.
- 417. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Central Washington University

- 418. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 419. **COMPUTER SCIENCE AND ENGINEERING** - Funding is provided to support enrollments in computer science and engineering programs.
- 420. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

The Evergreen State College

- 421. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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422. **WSIPP-REVIEW EXPANDED ITA CRITERIA** - Funding is provided for the Washington Institute of Public Policy (WSIPP) to review the effect of recent legislation on the capacity needs of the involuntary treatment system (ITA). Chapter 280, Laws of 2010 (2SHB 3076), and Chapter 335, Laws of 2013 (ESSB 5480), take effect July 1, 2014, and expand criteria for involuntary treatment to include allowing family members to provide information to the designated mental health professional to be used when making the ITA determination. WSIPP will review the effects of this expanded criteria on the system; long-term outcomes from detainment versus less restrictive options such as crisis response, and what other state are doing regarding third-party initiations of civil commitment. (General Fund-State)
423. **WSIPP - TOBACCO PREVENTION PROGRAMS** - Funding is provided for the WSIPP to conduct a comprehensive study of tobacco and e-cigarette prevention programs that will yield the highest public health benefit and reduce tobacco use. In conducting this study, WSIPP will identify: (a) the most effective population-based approaches and what targeted populations will yield the greatest return on investment and; (b) other state models, including the "Friday Night Light" program in California, that yield the greatest likelihood of reducing state health care costs. WSIPP will work with the Department of Health to determine which programs can be brought to scale most efficiently. The report is due December 31, 2014.
424. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Western Washington University

425. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
426. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Community & Technical College System

427. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
428. **PARAEDUCATOR DEVELOPMENT** - Funding is provided to implement Substitute Senate Bill 6129 (paraeducator development) which requires the Green River Community College and community and technical college paraeducator apprenticeship and certificate programs to participate in a workgroup convened by the professional educator standards board. Colleges are also required to revise paraeducator courses and course sequences to comply with the new transferable degree pathway. (General Fund-State)
429. **YEAR UP COMMUNITY COLLEGE PILOT** - Funding is provided for a pilot project to embed the Year Up model within community college campuses. (General fund-state)
430. **STEM FOR UNDER-REPRESENTED STUDENTS** - National Science Foundation funding, due to expire in 2014, is replaced with state funding to continue the Mathematics Engineering Science Achievement (MESA) Community College Program on six community college campuses. MESA provides educational support for traditionally underrepresented students majoring in STEM fields (science, technology, engineering, and mathematics) to improve academic outcomes and promote transfer to four-year institutions. (General Fund-State)
431. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Other Education

State School for the Blind

- 432. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 433. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
- 434. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Center for Childhood Deafness & Hearing Loss

- 435. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 436. **REPLACE PHONE SYSTEM** - The Center for Childhood Deafness and Hearing Loss (CDHL) operates an internet protocol phone system which directly connects to all forms of technological communication, including video phones, voice phone lines and some relay services, to accommodate the deaf and hard of hearing. As of January 2014, the CDHL phone system will no longer be supported and is at risk of failing. One-time funding is provided to migrate the system.
- 437. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Workforce Training & Education Coordinating Board

- 438. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 439. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
- 440. **FEDERAL ECONOMIC DEVELOPMENT GRANT** - The Workforce Training and Education Coordinating Board (Workforce Board) was awarded a U.S. Department of Labor 'Make it in America Challenge' grant beginning October, 1, 2013, and ending September 30, 2016. The Workforce Board will receive \$1.3 million of the total \$2.67 million award. The Workforce Board will collaborate with the Innovate Washington Foundation, Impact Washington, Washington State University, and the Department of Commerce to support regional economic development. (General Fund-Federal)
- 441. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Department of Early Learning

- 442. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)

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443. **ADMINISTRATIVE HEARINGS** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 biennium and includes funding for equipment replacement purchases. (General Fund-State, Other Funds)
444. **CENTER TIERED REIMBURSEMENT** - Funding is provided for a tiered reimbursement pilot for child care centers who participate in the Early Achievers Quality Rating and Improvement System. The data received from this pilot will be used to estimate costs associated with achieving and maintaining higher quality child care. Funding provides incentive payments and supports for providers who participate in the tiered reimbursement pilot in FY 2015. (General Fund-State)
445. **ELECTRONIC TIME SYSTEM** - Adjustments are made to the funding provided to develop a new child care time, attendance and billing system. Expenditures that cannot be financed through a certificate of participation are now directly funded with state operating funds. (General Fund-State)
446. **LOCAL GRANT FOR EARLY ACHIEVERS** - Private/local expenditure authority is provided to spend local grant funds to integrate the Early Childhood Education Assistance Program and the federal Head Start program into the Early Achievers Quality Rating and Improvement System. (General Fund-Private/Local)
447. **FAMILY HOME CHLD CARE RATE INCREASE** - The collective bargaining agreement with family home child care providers increases base payment rates by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. Beginning in FY 2015, a pilot program shall determine the appropriate payment increases at each Early Achievers level. Funding covers the pilot program and payment increases for the seasonal and homeless child care programs. (General Fund-State)
448. **CENTER CHILD CARE RATE INCREASE** - Funding is provided to increase base payment rates for child care center providers by 4 percent starting July 1, 2014, and another 4 percent starting January 1, 2015. This funding is sufficient to cover payment increases for the seasonal and homeless child care programs. (General Fund-State)
449. **MAINTAIN MTCC PROGRAM** - Funding is provided to continue delivering the Medicaid Treatment Child Care (MTCC) program. Use of federal Medicaid dollars to support this program has been disallowed. (General Fund-State, General Fund-Federal)
450. **REACH OUT AND READ** - Funding is provided for the Department of Early Learning to increase the Reach Out and Read contract to \$200,000 in fiscal year 2015. Reach Out and Read provides services that promote early literacy by giving new books to children during pediatric doctor visits and advising parents about the importance of reading.
451. **DEBT SERVICE ADJUSTMENT** - Adjustments are made to debt service payments on the electronic time system based on an updated debt service schedule. (General Fund-State)
452. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Washington State Arts Commission

453. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
454. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
455. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

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Washington State Historical Society

- 456. **ATTORNEY GENERAL LEGAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for legal services in the 2013-15 biennium and includes increased funding for salary adjustments to address attorney recruitment and retention issues. (General Fund-State, Other Funds)
- 457. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Eastern Washington State Historical Society

- 458. **DES CENTRAL SERVICES** - The agency's budget is adjusted to align with expected billing levels for central services in the 2013-15 biennium and includes adjustments made to small agency client services. (General Fund-State, Other Funds)
- 459. **STATE EMPLOYEE HEALTH INSURANCE** - The state contribution for public employee insurance benefits is reduced for FY 2015 from \$763 per month to \$662 per month. Reductions are achieved while keeping the insurance reserves fully funded due to the use of accumulated surplus funds from prior periods, and reduced claims costs. The new funding level is sufficient to fund expected expenses through the end of FY 2015 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs.

Special Appropriations

Bond Retirement and Interest

- 460. **FISCAL YEAR ADJUSTMENT** - Funding is provided in FY 2014 for bond payments that would otherwise be due in the FY 2015.

Special Appropriations to the Governor

- 461. **DISASTER RESPONSE ACCOUNT** - The appropriation of General Fund-State into the Disaster Response Account appropriation is adjusted to reflect updated information regarding needed resources and anticipated expenditures.
- 462. **LEAN MANAGEMENT** - Savings level that will be achieved by implementing lean management practices is adjusted. The Office of Financial Management (OFM) will develop a strategic lean management action plan to drive efficiencies in state spending.
- 463. **PARKLAND TRUST REVOLVING ACCT** - Insurance proceeds resulting from a fire at the Department of Natural Resource's Olympic Region shop in Forks was deposited into several accounts. The portion deposited into the General Fund-State is appropriated into the Parkland Trust Revolving Account.
- 464. **EXTRAORDINARY CRIMINAL JUSTICE COST** - Pursuant to RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Clallam County (\$500,000), Klickitat County (\$18,000), and Mason County (\$72,000) for extraordinary criminal justice costs.
- 465. **TEANAWAY INTEREST: COMMON SCHOOL** - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 6 percent into the Common School Construction Account.
- 466. **TEANAWAY INTEREST: NAT. RESOURCE** - Funding is provided for the annual interest payment pursuant to RCW 90.38.130, which is 3 percent into the Natural Resources Real Property Replacement Account.

Sundry Claims

- 467. **SUNDRY CLAIMS** - 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.

State Employee Compensation Adjustments

- 468. **IMPLEMENT HEALTH CARE SAVINGS** - General reductions in the 2013-15 biennial budget for health benefits savings related to the Federal Patient Protection and Affordable Care Act are eliminated as a general item.

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Other Legislation

469. **REAL HOPE ACT - SB 6523** - Senate Bill 6523 (Higher education opportunities) appropriates \$5 million to the Student Achievement Council for the purpose of student financial aid payments under the State Need Grant program. (General Fund-State)

470. **PARAEDUCATOR DEVELOPMENT - SSB 6129** - Substitute Senate Bill creates a paraeducator workgroup to design program specific minimum employment standards for paraeducators, professional development and education opportunities that support the standards, a paraeducator career ladder, an articulated pathway for teacher preparation and certification, and teacher professional development to maximize the use of paraeducators in the classroom. For this purpose, \$150,000 is appropriated to the Professional Educator Standards Board.

Conference Proposal Budget Outlook 2014 Supplemental

(Near GF-S & Opportunity Pathways Account, Dollars in Millions)

	FY 2014	FY 2015	2013-15	FY 2016	FY 2017	2015-17
Beginning Balance	156.4	329.0	156.4	314.6	(20.0)	314.6
Current Revenues						
February 2014 Forecast	16,595	17,042	33,637	17,781	18,548	36,329
Additional Revenue Based on 4.5% Growth Rate Assumption				28	63	91
	16,595	17,042	33,637	17,809	18,610	36,420
Other Resource Changes						
Transfer to BSA	(144)	(169)	(312)	(176)	(183)	(359)
Enacted Fund Transfers (Net)	58	83	140	-	-	-
Capital Budget Transfers	139	139	277	-	-	-
Prior Period Adjustments	20	20	41	20	20	41
Supplemental Budget						
Revised Child and Family Reinvestment Account	2	2	4	-	-	-
Correct Education Savings Account Deficit	(0)	-	(0)	-	-	-
DNR PILT Adjustment	(0)	-	(0)	-	-	-
Liquor Excise Tax fix for locals	(5)	(5)	(9)	-	-	-
Liquor Control Board Budget Driven Revenue	5	4	9	-	-	-
Tobacco Strategic Contribution Transfer	1	19	20	26	26	53
Lottery Transfer	4	-	4	-	-	-
Energy Freedom Account	1	1	1	-	-	-
Business and Professions Account	1	1	2	-	-	-
ESSB Merging Marijuana	-	(2)	(2)	(2)	(2)	(4)
HB 2409 Marijuana Industry Tax Preference	-	3	3	3	3	6
ESHB 1287 Indian tribes/property tax	-	1	1	2	3	5
SB 6440 (Natural gas/fuel tax)	-	-	-	(0)	(0)	(1)
County Distribution Assist. Account Correction	-	0	0	-	-	-
Total Revenues and Resources (Including Beginning Bal:	16,832	17,468	33,971	17,997	18,457	36,474
Enacted Appropriations	16,465	17,166	33,631			
EHB 2088 Aerospace Appropriations	1	10	11			
Continue FY 2015 Appropriation Level				17,175	17,174	34,349
Adjustments To FY 2015 Baseline				607	1,029	1,636
Actual/Estimated Reversions	(70)	(70)	(140)	(70)	(70)	(140)
Maintenance Level	9	81	89	98	105	203
Policy Level	99	(33)	66	208	187	394
K-12 Education	(0)	5	5	6	6	12
MSOC	-	58	58	73	73	146
Higher Education/Opportunity Scholarship	1	5	6	5	5	10
Opportunity Scholarship (See 28B.145.040)	25	-	25	-	20	20
SB 6523 Higher Education Opportunities	-	5	5	5	5	10
Mental Health/Dev. Disabilities/Long Term Care	1	2	4	2	2	5
DSHS/LTC Community First Choice	-	-	-	(25)	(25)	(49)
Children's Mental Health Settlement	0	8	8	16	24	40
Mental Health Service Enhancements	-	12	12	11	11	23
Corrections/JRA/SCC	(1)	5	5	5	5	11
Children's/Economic Svcs	3	2	4	2	2	4
Dept of Early Learning	0	5	5	3	3	6
DEL Electronic Child Care System	-	-	-	(13)	(13)	(25)
Child Care CBA + CC Centers	-	20	20	26	27	52
WorkFirst	(5)	(10)	(15)	10	10	20
Low Income Health Care	(25)	(10)	(35)	(10)	(11)	(21)
Health Care Innovation (HB 2572)	1	(3)	(3)	(19)	(38)	(57)
Low Income Health Care BHP Account	-	-	-	(15)	(46)	(61)
Debt Service	91	(91)	-	-	-	-
LEAN savings	-	(10)	(10)	(10)	(10)	(20)
All Other	8	25	33	23	23	46
Effect of Higher PEBB Rate in 2015-17	-	-	-	118	118	236
PEBB Surplus and Trend Savings	-	(61)	(61)	(6)	(6)	(12)
Revised Appropriations	16,503	17,154	33,657	18,017	18,425	36,443
Projected Unrestricted Ending Balance	329	315	315	(20)	31	31
Budget Stabilization Account						
Beginning Balance	270	414	270	583	759	583
Transfer From GFS	144	169	312	176	183	359
Interest Earnings	0	0	1	0	0	1
Ending BSA Balance	414	583	583	759	942	942
Combined Near GF-S Unrestricted & BSA Ending Balance	743	897	897	739	974	974

2013

2015



Washington State House of Representatives
Office of Program Research