



**SENATE**  
**2014 SUPPLEMENTAL**  
**OPERATING BUDGET**  
**STATEWIDE SUMMARY &**  
**AGENCY DETAIL**

**AS PASSED**  
**SENATE**

**SENATE WAYS & MEANS COMMITTEE**  
**FEBRUARY 28, 2014**

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|  | <b>FTEs</b>     | <b>NGF-P</b>      | <b>Total</b>      |
|--|-----------------|-------------------|-------------------|
| Legislative                                | 794.1           | 143,695           | 158,154           |
| Judicial                                   | 653.5           | 242,704           | 311,218           |
| Governmental Operations                    | 7,099.0         | 464,989           | 3,547,416         |
| Other Human Services                       | 17,028.5        | 6,209,706         | 17,505,430        |
| DSHS                                       | 16,811.9        | 5,735,475         | 12,011,068        |
| Natural Resources                          | 6,016.6         | 271,641           | 1,610,071         |
| Transportation                             | 759.6           | 70,270            | 182,844           |
| Public Schools                             | 366.2           | 15,240,391        | 17,193,246        |
| Higher Education                           | 49,204.1        | 3,112,972         | 12,244,130        |
| Other Education                            | 555.3           | 203,685           | 596,372           |
| Special Appropriations                     | 0.0             | 2,031,125         | 2,164,350         |
| <b>Total Budget Bill</b>                   | <b>99,288.6</b> | <b>33,726,653</b> | <b>67,524,299</b> |
| <b>Appropriations in Other Legislation</b> | <b>0.0</b>      | <b>20,633</b>     | <b>22,161</b>     |
| <b>Statewide Total</b>                     | <b>99,288.6</b> | <b>33,747,286</b> | <b>67,546,460</b> |

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|                                     | FTEs           | NGF-P          | Total          |
|-------------------------------------|----------------|----------------|----------------|
| <b>Legislative</b>                  |                |                |                |
| House of Representatives            | 356.6          | 61,846         | 63,611         |
| Senate                              | 253.0          | 44,555         | 46,069         |
| Jt Leg Audit & Review Committee     | 23.8           | 693            | 6,998          |
| LEAP Committee                      | 10.0           | 3,464          | 3,464          |
| Office of the State Actuary         | 15.0           | 1,563          | 5,496          |
| Office of Legislative Support Svcs  | 42.6           | 7,370          | 7,421          |
| Joint Legislative Systems Comm      | 46.6           | 16,207         | 16,207         |
| Statute Law Committee               | 46.6           | 7,997          | 8,888          |
| <b>Total Legislative</b>            | <b>794.1</b>   | <b>143,695</b> | <b>158,154</b> |
| <b>Judicial</b>                     |                |                |                |
| Supreme Court                       | 60.9           | 13,873         | 13,873         |
| State Law Library                   | 13.8           | 2,949          | 2,949          |
| Court of Appeals                    | 140.6          | 31,672         | 31,672         |
| Commission on Judicial Conduct      | 9.5            | 2,062          | 2,062          |
| Administrative Office of the Courts | 411.0          | 102,734        | 165,842        |
| Office of Public Defense            | 16.2           | 66,399         | 70,351         |
| Office of Civil Legal Aid           | 1.5            | 23,015         | 24,469         |
| <b>Total Judicial</b>               | <b>653.5</b>   | <b>242,704</b> | <b>311,218</b> |
| <b>Total Legislative/Judicial</b>   | <b>1,447.5</b> | <b>386,399</b> | <b>469,372</b> |

## 2013-15 Revised Omnibus Operating Budget (2014 Supp)

### Senate Passed

(Dollars in Thousands)

|                                      | FTEs           | NGF-P          | Total            |
|--------------------------------------|----------------|----------------|------------------|
| <b>Governmental Operations</b>       |                |                |                  |
| Office of the Governor               | 49.9           | 10,726         | 14,726           |
| Office of the Lieutenant Governor    | 6.8            | 1,312          | 1,407            |
| Public Disclosure Commission         | 19.6           | 4,153          | 4,153            |
| Office of the Secretary of State     | 315.1          | 21,409         | 82,471           |
| Governor's Office of Indian Affairs  | 2.0            | 501            | 501              |
| Asian-Pacific-American Affrs         | 2.0            | 420            | 420              |
| Office of the State Treasurer        | 67.0           | 0              | 14,945           |
| Office of the State Auditor          | 336.3          | 1,517          | 76,121           |
| Comm Salaries for Elected Officials  | 1.3            | 312            | 312              |
| Office of the Attorney General       | 1,095.1        | 21,780         | 245,255          |
| Caseload Forecast Council            | 12.0           | 2,490          | 2,490            |
| Dept of Financial Institutions       | 190.9          | 0              | 48,111           |
| Department of Commerce               | 272.6          | 122,578        | 515,797          |
| Economic & Revenue Forecast Council  | 6.1            | 1,566          | 1,616            |
| Office of Financial Management       | 215.1          | 36,708         | 126,634          |
| Office of Administrative Hearings    | 170.8          | 0              | 38,306           |
| State Lottery Commission             | 142.9          | 0              | 810,602          |
| Washington State Gambling Comm       | 146.5          | 0              | 30,147           |
| WA State Comm on Hispanic Affairs    | 2.0            | 473            | 473              |
| African-American Affairs Comm        | 2.0            | 473            | 473              |
| Department of Retirement Systems     | 251.7          | 0              | 57,448           |
| State Investment Board               | 91.4           | 0              | 36,059           |
| Innovate Washington                  | -0.1           | 0              | 3,377            |
| Department of Revenue                | 1,195.1        | 215,878        | 254,619          |
| Board of Tax Appeals                 | 11.2           | 2,395          | 2,395            |
| Minority & Women's Business Enterp   | 19.0           | 0              | 3,567            |
| Office of Insurance Commissioner     | 235.2          | 527            | 55,564           |
| Consolidated Technology Services     | 290.4          | 0              | 230,395          |
| State Board of Accountancy           | 11.3           | 0              | 2,705            |
| Forensic Investigations Council      | 0.0            | 0              | 498              |
| Dept of Enterprise Services          | 1,052.3        | 9,532          | 450,801          |
| Washington Horse Racing Commission   | 28.5           | 0              | 5,647            |
| WA State Liquor Control Board        | 297.9          | 0              | 64,931           |
| Utilities and Transportation Comm    | 166.2          | 0              | 52,676           |
| Board for Volunteer Firefighters     | 4.0            | 0              | 967              |
| Military Department                  | 323.4          | 3,634          | 295,917          |
| Public Employment Relations Comm     | 41.3           | 4,070          | 7,926            |
| LEOFF 2 Retirement Board             | 7.0            | 0              | 2,265            |
| Archaeology & Historic Preservation  | 17.8           | 2,535          | 4,699            |
| <b>Total Governmental Operations</b> | <b>7,099.0</b> | <b>464,989</b> | <b>3,547,416</b> |

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|                                    | FTEs            | NGF-P            | Total             |
|------------------------------------|-----------------|------------------|-------------------|
| <b>Other Human Services</b>        |                 |                  |                   |
| WA State Health Care Authority     | 1,130.6         | 4,301,729        | 13,143,400        |
| Human Rights Commission            | 34.2            | 4,108            | 6,293             |
| Bd of Industrial Insurance Appeals | 161.0           | 0                | 39,560            |
| Criminal Justice Training Comm     | 36.4            | 29,381           | 42,937            |
| Department of Labor and Industries | 2,828.1         | 35,006           | 665,775           |
| Department of Health               | 1,648.3         | 122,322          | 1,044,307         |
| Department of Veterans' Affairs    | 690.3           | 14,660           | 119,115           |
| Department of Corrections          | 8,107.3         | 1,698,069        | 1,720,195         |
| Dept of Services for the Blind     | 80.0            | 4,431            | 27,444            |
| Employment Security Department     | 2,312.5         | 0                | 696,404           |
| <b>Total Other Human Services</b>  | <b>17,028.5</b> | <b>6,209,706</b> | <b>17,505,430</b> |

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|                                  | FTEs            | NGF-P             | Total             |
|----------------------------------|-----------------|-------------------|-------------------|
| <b>DSHS</b>                      |                 |                   |                   |
| Children and Family Services     | 2,511.1         | 597,082           | 1,108,671         |
| Juvenile Rehabilitation          | 778.0           | 178,439           | 187,264           |
| Mental Health                    | 2,683.7         | 936,526           | 1,853,648         |
| Developmental Disabilities       | 3,168.4         | 1,090,778         | 2,111,885         |
| Long-Term Care                   | 1,477.3         | 1,774,815         | 3,811,781         |
| Economic Services Administration | 4,186.0         | 732,798           | 2,007,363         |
| Alcohol & Substance Abuse        | 72.3            | 136,624           | 447,917           |
| Vocational Rehabilitation        | 327.0           | 27,933            | 127,330           |
| Administration/Support Svcs      | 495.3           | 59,381            | 97,326            |
| Special Commitment Center        | 380.1           | 74,853            | 74,853            |
| Payments to Other Agencies       | 0.0             | 126,246           | 183,030           |
| Information System Services      | 198.4           | 0                 | 0                 |
| Consolidated Field Services      | 534.8           | 0                 | 0                 |
| <b>Total DSHS</b>                | <b>16,811.9</b> | <b>5,735,475</b>  | <b>12,011,068</b> |
| <b>Total Human Services</b>      | <b>33,840.4</b> | <b>11,945,181</b> | <b>29,516,498</b> |

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|                                     | FTEs           | NGF-P          | Total            |
|-------------------------------------|----------------|----------------|------------------|
| <b>Natural Resources</b>            |                |                |                  |
| Columbia River Gorge Commission     | 7.0            | 891            | 1,796            |
| Department of Ecology               | 1,578.8        | 51,375         | 460,093          |
| WA Pollution Liab Insurance Program | 6.0            | 0              | 1,607            |
| State Parks and Recreation Comm     | 636.2          | 8,658          | 131,826          |
| Rec and Conservation Funding Board  | 19.8           | 1,726          | 10,210           |
| Environ & Land Use Hearings Office  | 16.5           | 4,374          | 4,374            |
| State Conservation Commission       | 17.1           | 13,577         | 16,978           |
| Dept of Fish and Wildlife           | 1,480.4        | 61,249         | 378,732          |
| Puget Sound Partnership             | 47.1           | 4,805          | 18,971           |
| Department of Natural Resources     | 1,447.5        | 93,684         | 430,989          |
| Department of Agriculture           | 760.4          | 31,302         | 154,495          |
| <b>Total Natural Resources</b>      | <b>6,016.6</b> | <b>271,641</b> | <b>1,610,071</b> |

## 2013-15 Revised Omnibus Operating Budget (2014 Supp)

### Senate Passed

(Dollars in Thousands)

|                             | FTEs         | NGF-P         | Total          |
|-----------------------------|--------------|---------------|----------------|
| <b>Transportation</b>       |              |               |                |
| Washington State Patrol     | 518.2        | 67,427        | 140,063        |
| Department of Licensing     | 241.4        | 2,843         | 42,781         |
| <b>Total Transportation</b> | <b>759.6</b> | <b>70,270</b> | <b>182,844</b> |

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|                                    | FTEs         | NGF-P             | Total             |
|------------------------------------|--------------|-------------------|-------------------|
| <b>Public Schools</b>              |              |                   |                   |
| OSPI & Statewide Programs          | 322.0        | 53,896            | 135,486           |
| General Apportionment              | 0.0          | 11,348,240        | 11,348,240        |
| Pupil Transportation               | 0.0          | 793,802           | 793,802           |
| School Food Services               | 0.0          | 14,222            | 660,560           |
| Special Education                  | 2.0          | 1,480,043         | 1,956,165         |
| Educational Service Districts      | 0.0          | 16,245            | 16,245            |
| Levy Equalization                  | 0.0          | 652,326           | 652,326           |
| Elementary/Secondary School Improv | 0.0          | 0                 | 4,302             |
| Institutional Education            | 0.0          | 27,932            | 27,932            |
| Ed of Highly Capable Students      | 0.0          | 19,224            | 19,224            |
| Education Reform                   | 40.1         | 215,955           | 437,791           |
| Transitional Bilingual Instruction | 0.0          | 207,880           | 279,996           |
| Learning Assistance Program (LAP)  | 0.0          | 409,605           | 860,139           |
| Washington Charter School Comm     | 2.1          | 1,021             | 1,038             |
| <b>Total Public Schools</b>        | <b>366.2</b> | <b>15,240,391</b> | <b>17,193,246</b> |

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|                                     | FTEs            | NGF-P             | Total             |
|-------------------------------------|-----------------|-------------------|-------------------|
| <b>Higher Education</b>             |                 |                   |                   |
| Student Achievement Council         | 95.3            | 721,176           | 763,034           |
| University of Washington            | 22,470.5        | 506,492           | 6,359,428         |
| Washington State University         | 5,936.5         | 350,264           | 1,406,746         |
| Eastern Washington University       | 1,348.9         | 79,177            | 297,577           |
| Central Washington University       | 1,309.3         | 79,328            | 326,152           |
| The Evergreen State College         | 660.0           | 42,234            | 131,273           |
| Western Washington University       | 1,790.7         | 101,919           | 368,187           |
| Community/Technical College System  | 15,593.0        | 1,232,382         | 2,591,733         |
| <b>Total Higher Education</b>       | <b>49,204.1</b> | <b>3,112,972</b>  | <b>12,244,130</b> |
| <b>Other Education</b>              |                 |                   |                   |
| State School for the Blind          | 92.0            | 11,846            | 15,901            |
| Childhood Deafness & Hearing Loss   | 109.2           | 17,395            | 17,963            |
| Workforce Trng & Educ Coord Board   | 20.7            | 3,120             | 58,504            |
| Department of Early Learning        | 256.5           | 161,530           | 487,271           |
| Washington State Arts Commission    | 13.0            | 2,213             | 4,318             |
| Washington State Historical Society | 34.0            | 4,271             | 6,573             |
| East Wash State Historical Society  | 30.0            | 3,310             | 5,842             |
| <b>Total Other Education</b>        | <b>555.3</b>    | <b>203,685</b>    | <b>596,372</b>    |
| <b>Total Education</b>              | <b>50,125.6</b> | <b>18,557,048</b> | <b>30,033,748</b> |

# 2013-15 Revised Omnibus Operating Budget (2014 Supp)

## Senate Passed

(Dollars in Thousands)

|                                     | <b>FTEs</b> | <b>NGF-P</b>     | <b>Total</b>     |
|-------------------------------------|-------------|------------------|------------------|
| <b>Special Appropriations</b>       |             |                  |                  |
| Bond Retirement and Interest        | 0.0         | 1,849,586        | 2,014,143        |
| Special Approps to the Governor     | 0.0         | 86,275           | 88,940           |
| Sundry Claims                       | 0.0         | 233              | 233              |
| State Employee Compensation Adjust  | 0.0         | -46,469          | -80,466          |
| Contributions to Retirement Systems | 0.0         | 141,500          | 141,500          |
| <b>Total Special Appropriations</b> | <b>0.0</b>  | <b>2,031,125</b> | <b>2,164,350</b> |

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**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 1,846,874                      | 2,003,431    |
| 2013-15 Maintenance Level               | 0.0         | 1,850,281                      | 2,014,838    |
| Difference from Original                | 0.0         | 3,407                          | 11,407       |
| % Change from Original                  | 0.0%        | 0.2%                           | 0.6%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. 2014 Supplemental                    | 0.0         | -695                           | -695         |
| Policy -- Other Total                   | 0.0         | -695                           | -695         |
| Total Policy Changes                    | 0.0         | -695                           | -695         |
| 2013-15 Revised Appropriations          | 0.0         | 1,849,586                      | 2,014,143    |
| Difference from Original Appropriations | 0.0         | 2,712                          | 10,712       |
| % Change from Original Appropriations   | 0.0%        | 0.2%                           | 0.5%         |

*Comments:*

- 2014 Supplemental** - Bond debt expenses are updated for the 2014 supplemental budget.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**House of Representatives**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 356.6       | 61,864                         | 63,629       |
| 2013-15 Maintenance Level               | 356.6       | 61,846                         | 63,611       |
| Difference from Original                | 0.0         | -18                            | -18          |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.0%         |
| 2013-15 Revised Appropriations          | 356.6       | 61,846                         | 63,611       |
| Difference from Original Appropriations | 0.0         | -18                            | -18          |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.0%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Jt Leg Audit & Review Committee**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total |
|---|-------|------------------------|-------|
| 2013-15 Original Appropriations         | 21.4  | 173                    | 6,478 |
| 2013-15 Maintenance Level               | 21.4  | 171                    | 6,476 |
| Difference from Original                | 0.0   | -2                     | -2    |
| % Change from Original                  | 0.0%  | -1.2%                  | 0.0%  |
| <b>2014 Policy Other Changes:</b>       |       |                        |       |
| 1. Federal Funding & State Law          | 2.4   | 522                    | 522   |
| Policy -- Other Total                   | 2.4   | 522                    | 522   |
| Total Policy Changes                    | 2.4   | 522                    | 522   |
| 2013-15 Revised Appropriations          | 23.8  | 693                    | 6,998 |
| Difference from Original Appropriations | 2.4   | 520                    | 520   |
| % Change from Original Appropriations   | 11.0% | 300.6%                 | 8.0%  |

*Comments:*

**1. Federal Funding & State Law** - Pursuant to Engrossed Substitute Senate Bill No. 6512, JLARC is direct to prepare an annual report to the Legislature regarding federal funding programs greater than \$25 million in biennial expenditures affecting state health and human services programs and the common school system that specify conditions requiring changes in state statutes as a condition of receiving the federal funding.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Office of the State Actuary**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total |
|---|-------|------------------------|-------|
| 2013-15 Original Appropriations         | 13.0  | 0                      | 3,529 |
| 2013-15 Maintenance Level               | 13.0  | 0                      | 3,543 |
| Difference from Original                | 0.0   | 0                      | 14    |
| % Change from Original                  | 0.0%  | 0.0%                   | 0.4%  |
| <b>2014 Policy Other Changes:</b>       |       |                        |       |
| 1. Health Care Actuarial Support        | 2.0   | 163                    | 553   |
| 2. Health Integration Actuarial Study   | 0.0   | 1,400                  | 1,400 |
| Policy -- Other Total                   | 2.0   | 1,563                  | 1,953 |
| Total Policy Changes                    | 2.0   | 1,563                  | 1,953 |
| 2013-15 Revised Appropriations          | 15.0  | 1,563                  | 5,496 |
| Difference from Original Appropriations | 2.0   | 1,563                  | 1,967 |
| % Change from Original Appropriations   | 15.4% | 0.0%                   | 55.7% |

*Comments:*

**1. 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)

**2. Health Integration Actuarial Study** - Funding is provided to contract for actuarial support provided to the task force established in Chapter 338, Laws of 2013 (ESSB 5480) for the purpose of reviewing and making recommendations on the integration of health and behavioral health services. The Office of the State Actuary will provide objective oversight to the bidding and selection process as well as the ongoing development and delivery of work products for the task force to review. The scope of work for the contracted actuary must include a review of the current public purchasing and delivery system design for both Medicaid and Non-Medicaid services related to health, behavioral health, and chemical dependency.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Joint Legislative Systems Comm**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 46.6        | 15,977                         | 15,977       |
| 2013-15 Maintenance Level               | 46.6        | 16,207                         | 16,207       |
| Difference from Original                | 0.0         | 230                            | 230          |
| % Change from Original                  | 0.0%        | 1.4%                           | 1.4%         |
| 2013-15 Revised Appropriations          | 46.6        | 16,207                         | 16,207       |
| Difference from Original Appropriations | 0.0         | 230                            | 230          |
| % Change from Original Appropriations   | 0.0%        | 1.4%                           | 1.4%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Supreme Court**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 60.9        | 13,747                         | 13,747       |
| 2013-15 Maintenance Level               | 60.9        | 13,873                         | 13,873       |
| Difference from Original                | 0.0         | 126                            | 126          |
| % Change from Original                  | 0.0%        | 0.9%                           | 0.9%         |
| 2013-15 Revised Appropriations          | 60.9        | 13,873                         | 13,873       |
| Difference from Original Appropriations | 0.0         | 126                            | 126          |
| % Change from Original Appropriations   | 0.0%        | 0.9%                           | 0.9%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Court of Appeals**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 140.6       | 31,376                         | 31,376       |
| 2013-15 Maintenance Level               | 140.6       | 31,672                         | 31,672       |
| Difference from Original                | 0.0         | 296                            | 296          |
| % Change from Original                  | 0.0%        | 0.9%                           | 0.9%         |
| 2013-15 Revised Appropriations          | 140.6       | 31,672                         | 31,672       |
| Difference from Original Appropriations | 0.0         | 296                            | 296          |
| % Change from Original Appropriations   | 0.0%        | 0.9%                           | 0.9%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Administrative Office of the Courts**

(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 411.0 | 101,856                | 157,941 |
| 2013-15 Maintenance Level               | 411.0 | 102,954                | 158,913 |
| Difference from Original                | 0.0   | 1,098                  | 972     |
| % Change from Original                  | 0.0%  | 1.1%                   | 0.6%    |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. Superior Court CMS                   | 0.0   | 0                      | 5,306   |
| 2. Enterprise Content CMS               | 0.0   | 0                      | 1,093   |
| 3. IT Security Enhancements             | 0.0   | 0                      | 750     |
| 4. Legal Financial Obligation Grants    | 0.0   | -441                   | -441    |
| 5. Interpreter Commission               | 0.0   | -38                    | -38     |
| 6. Mason Superior Court                 | 0.0   | 59                     | 59      |
| 7. Office of Public Guardianship        | 0.0   | 200                    | 200     |
| Policy -- Other Total                   | 0.0   | -220                   | 6,929   |
| Total Policy Changes                    | 0.0   | -220                   | 6,929   |
| 2013-15 Revised Appropriations          | 411.0 | 102,734                | 165,842 |
| Difference from Original Appropriations | 0.0   | 878                    | 7,901   |
| % Change from Original Appropriations   | 0.0%  | 0.9%                   | 5.0%    |

*Comments:*

**1. Superior Court CMS** - Implementation of the new commercial off-the-shelf (COTS) Case Management System for the superior courts is ongoing. Funding is provided to complete Phase 2 (Statewide Configuration and Validation), begin Phase 3 (Local Implementation Preparation), begin Phase 4 (Pilot Implementation), and begin Phase 5 (Statewide Rollout) of the project. (Judicial Information Systems Account-State)

**2. 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)

**3. 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)

**4. Legal Financial Obligation Grants** - Grants to County Clerks for collection of court ordered legal financial obligations is reduced 50%.

**5. Interpreter Commission** - Funding is reduced assuming an annual \$125 fee will be charged to 307 certified/registered court interpreters to support the Washington Court Interpreter Commission's professional credentialing system. (General Fund-State)

**6. Mason Superior Court** - Senate Bill 5981 authorizes a third Superior Court judge in Mason county. Funding is provided for the state's share of salaries and benefits assuming the position filled January 1, 2015. (General Fund-State)

**7. 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 alleged or actual incapacitated persons.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Office of Public Defense**

(Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total  |
|---|------|------------------------|--------|
| 2013-15 Original Appropriations         | 16.2 | 64,129                 | 67,929 |
| 2013-15 Maintenance Level               | 16.2 | 64,128                 | 67,928 |
| Difference from Original                | 0.0  | -1                     | -1     |
| % Change from Original                  | 0.0% | 0.0%                   | 0.0%   |
| <b>2014 Policy Other Changes:</b>       |      |                        |        |
| 1. Parental Termination OPD Costs       | 0.0  | 1,946                  | 1,946  |
| 2. Immigration Consequences             | 0.0  | 100                    | 100    |
| 3. Federal Grant Authority              | 0.0  | 0                      | 152    |
| 4. Appellate Indigent Funding-Death Pe  | 0.0  | 225                    | 225    |
| Policy -- Other Total                   | 0.0  | 2,271                  | 2,423  |
| Total Policy Changes                    | 0.0  | 2,271                  | 2,423  |
| 2013-15 Revised Appropriations          | 16.2 | 66,399                 | 70,351 |
| Difference from Original Appropriations | 0.0  | 2,270                  | 2,422  |
| % Change from Original Appropriations   | 0.0% | 3.5%                   | 3.6%   |

*Comments:*

**1. Parental Termination OPD Costs** - Funding is provided for the anticipated one-time increase in case filings related to the DSHS Permanency Initiative. The Office of Public Defense (OPD) assumes that 585 parents' representations will be needed for the 433 additional filings and that they will provide representation for 556 parents. (General Fund-State)

**2. Immigration Consequences** - The Office of Public Defense will expand the Washington Defender Association's immigration consequences advisement program with sufficient funding appropriated for Fiscal Year 2014. Funding is provided for Fiscal Year 2015 to maintain the constitutionally mandated work of providing effective assistance of counsel by public defense attorneys to advise noncitizen clients of the immigration consequences of convictions.

**3. Federal Grant Authority** - The Department of Justice/Office of Justice Programs/Bureau of Justice Assistance awarded OPD federal funding under the Capital Case Litigation Initiative for a death penalty trial training program. Additional expenditure authority is provided to expend federal funding in fiscal year 2015, the last year of the federal grant. (General Fund-Federal)

**4. Appellate Indigent Funding-Death Pe** - During 2013, attorneys have been appointed for three major new death penalty appellate cases as well as three additional death penalty appellate cases. OPD does not have sufficient funds in its budget to pay the necessary attorney costs for these indigent appellate cases. (General Fund-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total  |
|---|-------|------------------------|--------|
| 2013-15 Original Appropriations         | 1.0   | 21,732                 | 23,186 |
| 2013-15 Maintenance Level               | 1.0   | 21,731                 | 23,185 |
| Difference from Original                | 0.0   | -1                     | -1     |
| % Change from Original                  | 0.0%  | 0.0%                   | 0.0%   |
| <b>2014 Policy Other Changes:</b>       |       |                        |        |
| 1.    Telecomm Systems Replacement      | 0.0   | 280                    | 280    |
| 2.    Child Dependency Representation   | 0.5   | 1,004                  | 1,004  |
| Policy -- Other Total                   | 0.5   | 1,284                  | 1,284  |
| Total Policy Changes                    | 0.5   | 1,284                  | 1,284  |
| 2013-15 Revised Appropriations          | 1.5   | 23,015                 | 24,469 |
| Difference from Original Appropriations | 0.5   | 1,283                  | 1,283  |
| % Change from Original Appropriations   | 50.0% | 5.9%                   | 5.5%   |

*Comments:*

**1. Telecomm Systems Replacement** - The Office of Civil Legal Aid will replace and upgrade the antiquated telecommunications infrastructure that undergirds the statewide Coordinated Legal Education, Advice and Referral System (CLEAR) operated by the state-funded Northwest Justice Project. CLEAR serves as the gateway into the legal aid system for low-income clients throughout Washington.

**2. 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 under certain conditions. Funding is provided to pay the county's cost to provide legal services to legally free children.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Special Approps to the Governor**  
(Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total  |
|---|------|------------------------|--------|
| 2013-15 Original Appropriations         | 0.0  | 87,600                 | 87,600 |
| 2013-15 Maintenance Level               | 0.0  | 87,600                 | 87,600 |
| Difference from Original                | 0.0  | 0                      | 0      |
| % Change from Original                  | 0.0% | 0.0%                   | 0.0%   |
| <b>2014 Policy Other Changes:</b>       |      |                        |        |
| 1. Disaster Response Account            | 0.0  | -3,000                 | -3,000 |
| 2. Attorney General Legal Services      | 0.0  | 1,559                  | 5,541  |
| 3. Administrative Hearings              | 0.0  | 52                     | 203    |
| 4. DES Central Services                 | 0.0  | -1,728                 | -3,196 |
| 5. Extraordinary Criminal Justice Cost  | 0.0  | 1,126                  | 1,126  |
| 6. Teanaway Loan Repayment              | 0.0  | 666                    | 666    |
| Policy -- Other Total                   | 0.0  | -1,325                 | 1,340  |
| Total Policy Changes                    | 0.0  | -1,325                 | 1,340  |
| 2013-15 Revised Appropriations          | 0.0  | 86,275                 | 88,940 |
| Difference from Original Appropriations | 0.0  | -1,325                 | 1,340  |
| % Change from Original Appropriations   | 0.0% | -1.5%                  | 1.5%   |

*Comments:*

- 1. Disaster Response Account** - The transfer to the Disaster Response Account is reduced to reflect excess fund balance.
- 2. Attorney General Legal Services** - This item reflects increased appropriations to state agencies for increased legal services from the Attorney General's Office, including attorney salary adjustments to address recruitment and retention issues. (General Fund-State, Other Funds)
- 3. Administrative Hearings** - Expenditure authority is provided to state agencies for funding the Office of Administrative Hearings replacement of outdated laptops and desktop computers. (General Fund-State, Other Funds)
- 4. DES Central Services** - This item reflects reduced agency appropriations for central services provided by the Department of Enterprise Services (Access Washington web portal, one-stop business portal, small agency human resources service, personnel services, and subsidized printer services). (General Fund-State, Other Funds)
- 5. 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 (\$942,000), Klickitat County (\$36,000), and Mason County (\$148,000) for extraordinary criminal justice costs.
- 6. Teanaway Loan Repayment** - Funds are provided for the repayment of the loan for the purchase of the Teanaway community forest trust property. Payment will be made to the Common School Construction Account and the Natural Resources Real Property Replacement Account pursuant to RCW 90.38.130.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Disclosure Commission**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 19.6        | 4,097                          | 4,097        |
| 2013-15 Maintenance Level               | 19.6        | 4,153                          | 4,153        |
| Difference from Original                | 0.0         | 56                             | 56           |
| % Change from Original                  | 0.0%        | 1.4%                           | 1.4%         |
| 2013-15 Revised Appropriations          | 19.6        | 4,153                          | 4,153        |
| Difference from Original Appropriations | 0.0         | 56                             | 56           |
| % Change from Original Appropriations   | 0.0%        | 1.4%                           | 1.4%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Office of the Secretary of State**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total  |
|---|-------|------------------------|--------|
| 2013-15 Original Appropriations         | 314.6 | 20,891                 | 80,900 |
| 2013-15 Maintenance Level               | 314.6 | 21,346                 | 81,395 |
| Difference from Original                | 0.0   | 455                    | 495    |
| % Change from Original                  | 0.0%  | 2.2%                   | 0.6%   |
| <b>2014 Policy Other Changes:</b>       |       |                        |        |
| 1. State Records Center Stockpickers    | 0.0   | 0                      | 162    |
| 2. Archives Vehicle Replacement         | 0.0   | 0                      | 38     |
| 3. Additional Archives Space            | 0.0   | 0                      | 813    |
| 4. Public Service Recognition Week      | 0.0   | 16                     | 16     |
| 5. Address Confidentiality Program      | 0.5   | 47                     | 47     |
| Policy -- Other Total                   | 0.5   | 63                     | 1,076  |
| Total Policy Changes                    | 0.5   | 63                     | 1,076  |
| 2013-15 Revised Appropriations          | 315.1 | 21,409                 | 82,471 |
| Difference from Original Appropriations | 0.5   | 518                    | 1,571  |
| % Change from Original Appropriations   | 0.2%  | 2.5%                   | 1.9%   |

*Comments:*

**1. State Records Center Stockpickers** - The Secretary of State will use existing fund balance to replace existing stockpickers that have outlived their useful life and for which finding replacement parts is difficult. (Public Records Efficiency, Preservation, and Access Account-State)

**2. Archives Vehicle Replacement** - The Secretary of State will use existing fund balance to replace the Eastern Regional Branch Archive's van. (Local Government Archives Account-State)

**3. Additional Archives Space** - Funds are provided for short-term storage of state records. (Public Records Efficiency, Preservation, and Access Account--State)

**4. Public Service Recognition Week** - Funding is provided to conduct a Public Service Recognition Week in Olympia, Spokane, and the Tri-Cities.

**5. Address Confidentiality Program** - Funding is provided to restore one FTE staff position in the Address Confidentiality Program.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Office of the State Auditor**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 336.3       | 1,461                          | 75,841       |
| 2013-15 Maintenance Level               | 336.3       | 1,517                          | 75,821       |
| Difference from Original                | 0.0         | 56                             | -20          |
| % Change from Original                  | 0.0%        | 3.8%                           | 0.0%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Higher Education Audit               | 0.0         | 0                              | 300          |
| Policy -- Other Total                   | 0.0         | 0                              | 300          |
| Total Policy Changes                    | 0.0         | 0                              | 300          |
| 2013-15 Revised Appropriations          | 336.3       | 1,517                          | 76,121       |
| Difference from Original Appropriations | 0.0         | 56                             | 280          |
| % Change from Original Appropriations   | 0.0%        | 3.8%                           | 0.4%         |

*Comments:*

**1. 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Office of the Attorney General**

(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total   |
|---|---------|------------------------|---------|
| 2013-15 Original Appropriations         | 1,071.5 | 20,588                 | 228,251 |
| 2013-15 Maintenance Level               | 1,071.7 | 21,714                 | 229,789 |
| Difference from Original                | 0.3     | 1,126                  | 1,538   |
| % Change from Original                  | 0.0%    | 5.5%                   | 0.7%    |
| <b>2014 Policy Other Changes:</b>       |         |                        |         |
| 1. Anti-Trust Litigation Increase       | 0.0     | 0                      | 528     |
| 2. Increased Legal Svcs to Specif Agys  | 8.1     | 0                      | 5,075   |
| 3. Moore v. HCA Litigation              | 1.9     | 0                      | 2,414   |
| 4. Parental Termination Cases           | 9.0     | 0                      | 2,444   |
| 5. Fill Held Vacancies                  | 4.5     | 0                      | 1,719   |
| 6. Sexually Violent Predators -SB 5965  | -0.1    | -116                   | -116    |
| Policy -- Other Total                   | 23.4    | -116                   | 12,064  |
| <b>Policy Comp Changes:</b>             |         |                        |         |
| 7. Recruitment and Retention            | 0.0     | 182                    | 3,402   |
| Policy -- Comp Total                    | 0.0     | 182                    | 3,402   |
| Total Policy Changes                    | 23.4    | 66                     | 15,466  |
| 2013-15 Revised Appropriations          | 1,095.1 | 21,780                 | 245,255 |
| Difference from Original Appropriations | 23.7    | 1,192                  | 17,004  |
| % Change from Original Appropriations   | 2.2%    | 5.8%                   | 7.5%    |

*Comments:*

**1. 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-Nonappropriated)

**2. 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)

**3. Moore v. HCA Litigation** - Additional billing authority is provided for litigation costs associated with a major class action lawsuit against the Health Care Authority entitled Moore, et al. v. Health Care Authority. Plaintiffs claim the state failed to provide statutorily-mandated health benefits to non full-time state employees who worked at least half time over a certain period of time (e.g., over nine months for career seasonal employees). (Legal Services Revolving Account-State)

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

**5. 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Office of the Attorney General**

**6. Sexually Violent Predators -SB 5965** - Substitute Senate Bill No. 5965 (sexually violent predators) will achieve savings by reducing litigation costs in cases brought against sexually violent predators.

**7. 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-Nonappropriated)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Caseload Forecast Council**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 12.0        | 2,490                          | 2,490        |
| 2013-15 Maintenance Level               | 12.0        | 2,490                          | 2,490        |
| Difference from Original                | 0.0         | 0                              | 0            |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.0%         |
| 2013-15 Revised Appropriations          | 12.0        | 2,490                          | 2,490        |
| Difference from Original Appropriations | 0.0         | 0                              | 0            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.0%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Department of Commerce**

(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 272.2 | 123,227                | 515,885 |
| 2013-15 Maintenance Level               | 273.9 | 123,140                | 515,684 |
| Difference from Original                | 1.7   | -87                    | -201    |
| % Change from Original                  | 0.6%  | -0.1%                  | 0.0%    |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. Pacific Tower Lease                  | 0.0   | -460                   | -460    |
| 2. Reduce PWAA Administration           | -1.4  | 0                      | -325    |
| 3. New Americans Program                | 0.0   | 198                    | 198     |
| 4. Community Mobilization Grants        | 0.0   | 144                    | 144     |
| 5. Supply Chain Study                   | 0.0   | 50                     | 50      |
| 6. Dispute Resolution Centers           | 0.0   | -1,000                 | 0       |
| 7. Long Term Care Ombudsman             | 0.0   | 306                    | 306     |
| 8. Aerospace Futures Alliance           | 0.0   | 200                    | 200     |
| Policy -- Other Total                   | -1.4  | -562                   | 113     |
| Total Policy Changes                    | -1.4  | -562                   | 113     |
| 2013-15 Revised Appropriations          | 272.6 | 122,578                | 515,797 |
| Difference from Original Appropriations | 0.4   | -649                   | -88     |
| % Change from Original Appropriations   | 0.1%  | -0.5%                  | 0.0%    |

*Comments:*

**1. Pacific Tower Lease** - The Department of Commerce is responsible for the full lease and operating costs of Pacific Tower. Funding is adjusted between fiscal years and increased in Fiscal Year 2015. Assuming a sublease rate of \$22.40 per square foot, Seattle Community College will provide \$1.9 million from its local accounts annually for occupying 85,000 square feet of space within Pacific Tower.

**2. Reduce PWAA Administration** - Appropriations from the Public Works Assistance Account for grants and loans to local governments were reduced in the 2011-13 and 2013-15 biennial budgets without a commensurate reduction in staff. Policy, technical and administrative support are reduced 50 percent to align with capital appropriation reductions. (Public Works Assistance Account--Appropriated)

**3. 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.

**4. Community Mobilization Grants** - Funding is provided to community mobilization organizations in Chelan, Pierce, Thurston, and Yakima counties who coordinate community efforts for the prevention of alcohol, tobacco, drug use and violence.

**5. Supply Chain Study** - Funding is provided to the Department to contract with the University of Washington Women's Center to conduct a study to research supply chain policies related to labor practices of small, medium, and large businesses.

**6. Dispute Resolution Centers** - Flexible funding for training and services for out-of-court mediation centers is shifted to the Financial Services Regulation Account (General Fund-State, Financial Services Regulation Account-Nonappropriated)

**7. 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Commerce**

**8. Aerospace Futures Alliance** - Funding is provided to the Department to contract with the Aerospace Futures Alliance to conduct research and development strategies to align the aerospace supplier industry with other industries that share transferable workforce skills.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Office of Financial Management**

(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 208.2 | 35,956                 | 119,926 |
| 2013-15 Maintenance Level               | 206.2 | 34,986                 | 121,942 |
| Difference from Original                | -2.0  | -970                   | 2,016   |
| % Change from Original                  | -1.0% | -2.7%                  | 1.7%    |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. STEM Alliance                        | 0.0   | 1,000                  | 1,000   |
| 2. Education Research Data Center       | 1.5   | 0                      | 316     |
| 3. Statewide Jail Study                 | 0.0   | 300                    | 300     |
| 4. Innovation & Efficiency Grants       | 0.0   | 0                      | 809     |
| 5. Institute for Protein Design         | 0.0   | 1,000                  | 1,000   |
| 6. Jet Fuels Center                     | 0.0   | 750                    | 750     |
| 7. GMAP Program                         | -2.1  | -1,374                 | -1,374  |
| 8. Education Research & Data Center     | 0.0   | 46                     | 46      |
| Policy -- Other Total                   | -0.6  | 1,722                  | 2,847   |
| <b>Policy Transfer Changes:</b>         |       |                        |         |
| 9. Small Agency Client Services (SACS)  | 9.5   | 0                      | 1,845   |
| Policy -- Transfer Total                | 9.5   | 0                      | 1,845   |
| Total Policy Changes                    | 8.9   | 1,722                  | 4,692   |
| 2013-15 Revised Appropriations          | 215.1 | 36,708                 | 126,634 |
| Difference from Original Appropriations | 6.9   | 752                    | 6,708   |
| % Change from Original Appropriations   | 3.3%  | 2.1%                   | 5.6%    |

*Comments:*

**1. STEM Alliance** - Funding is provided to support the work of science, technology, engineering and math (STEM) alliances for regional networks and teacher training. Regional networks will connect businesses in these industries with local school districts to drive relevant curriculum and real world learning. Innovative technology-based training materials also will be developed for teachers.

**2. Education Research Data Center** - Funding is provided to the Education 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 are necessary to meet customer demand for data sets, add data sources, continue identity matching, prepare dashboards, and analyze longitudinal education data across multiple education and human service programs. (Data Processing Revolving Account-State)

**3. Statewide Jail Study** - The Office of Financial Management will 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.

**4. Innovation & Efficiency Grants** - Substitute Senate Bill 5872 establishes the State Agency Innovation and Efficiency Grant Program to allow state agencies to compete for grant funds implementing projects that improve delivery of services at reduced cost. Fund balance remaining in the Investing in Innovation Account is transferred to the State Agency Innovation and Efficiency Grant Program Account to fund the first round of agency project grants. (State Agency Innovation and Efficiency Grant Program Account--State)

## 2013-15 Revised Omnibus Operating Budget (2014 Supp) Office of Financial Management

**5. Institute for Protein Design** - Funds are provided for allocation to the University of Washington to support the recently formed Institute of Protein Design to transition the University of Washington's protein design research into a platform for translational medicine. These funds will allow the university to recruit and fund faculty and staff and build a protein design core.

**6. Jet Fuels Center** - Matching funds are provided for allocation to Washington State University to match a \$4 million annual 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. State matching funds will pay for a portion of the Center's administrative costs and graduate research assistants.

**7. GMAP Program** - Funding is eliminated in the second year of the biennium for the Government Management, Accountability, and Performance Program (GMAP).

**8. 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.

**9. Small Agency Client Services (SACS)** - Small Agency Client Services is transferred to the Office of Financial Management from the Department of Enterprise Services. (Data Processing Revolving Fund--Nonappropriated)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****WA State Health Care Authority**

(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total      |
|---|---------|------------------------|------------|
| 2013-15 Original Appropriations         | 1,131.9 | 4,245,757              | 12,448,344 |
| 2013-15 Maintenance Level               | 1,131.9 | 4,343,301              | 13,041,148 |
| Difference from Original                | 0.0     | 97,544                 | 592,804    |
| % Change from Original                  | 0.0%    | 2.3%                   | 4.8%       |
| <b>2014 Policy Other Changes:</b>       |         |                        |            |
| 1. Administrative Hearings              | 0.0     | 4                      | 9          |
| 2. Refinance Breast and Cervical Treat  | 0.0     | -4,322                 | 3,761      |
| 3. Autism Screening                     | 0.0     | 561                    | 1,256      |
| 4. Maintain Managed Care Rates          | 0.0     | -10,671                | -21,593    |
| 5. Hearing and Speech Center            | 0.0     | 200                    | 200        |
| 6. Hospital Safety Net Assessment       | 0.0     | -24,975                | 112,234    |
| 7. P1 Phase 2 Funding                   | -1.3    | 1,923                  | 9,032      |
| 8. P1 Operating Rules                   | 0.0     | 197                    | 1,253      |
| 9. Correspondence Costs                 | 0.0     | 803                    | 2,523      |
| 10. P1 ACA Enhancements                 | 0.0     | 620                    | 2,485      |
| 11. Medicaid Plan Choice                | 0.0     | 390                    | 3,900      |
| 12. Sole Community Hospital             | 0.0     | 362                    | 739        |
| 13. Facility Fees                       | 0.0     | -3,856                 | -7,545     |
| 14. Health Care Innovation              | 0.0     | -2,808                 | -6,002     |
| Policy -- Other Total                   | -1.3    | -41,572                | 102,252    |
| Total Policy Changes                    | -1.3    | -41,572                | 102,252    |
| 2013-15 Revised Appropriations          | 1,130.6 | 4,301,729              | 13,143,400 |
| Difference from Original Appropriations | -1.3    | 55,972                 | 695,056    |
| % Change from Original Appropriations   | -0.1%   | 1.3%                   | 5.6%       |

*Comments:*

**1. Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including the agency's share of costs for equipment replacement purchases at the Office of Administrative Hearings. (General Fund-State, General Fund-Federal)

**2. Refinance Breast and Cervical Treat** - The Health Care Authority shall exercise the state option and open the Medicaid Breast and Cervical Cancer Treatment program. The program provides Medicaid coverage to women who have been screened for and found to have breast or cervical cancer, including precancerous conditions, through the Department of Health's Breast and Cervical Cancer Screening Program; be determined to need treatment for breast or cervical cancer; be under age 65; and be uninsured and otherwise not eligible for Medicaid. General Fund-State savings are achieved by refinancing the state only program with federal Medicaid match. (General Fund-State, General Fund-Federal)

**3. Autism Screening** - Funding is provided for the Health Care Authority to add autism screenings for children age 18 months, beginning July 1, 2014. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

**4. Maintain Managed Care Rates** - The February 2014 maintenance level forecast includes a 2 percent rate increase in calendar year 2015 for the Healthy Options and Healthy Options Blind and Disabled eligibility categories. Funding is reduced to hold future costs at the calendar year 2014 rate level. The Health Care Authority shall work with managed care plans to reduce growth trends through innovative medical assistance models that reduces costs. (General Fund-State, General Fund-Federal)

## 2013-15 Revised Omnibus Operating Budget (2014 Supp) WA State Health Care Authority

**5. Hearing and Speech Center** - Funding is provided for the Yakima Valley Hearing & Speech Center to continue serving and to keep access open for low-income children.

**6. 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, because HCA was delayed in obtaining a federal waiver required to implement the program on July 1, 2013. SB 6570 makes technical corrections that will allow the agency to assess and collect safety net revenues consistent with the enacted budget assumptions. (General Fund-State, General Fund-Federal, Hospital Safety Net Assessment-State)

**7. P1 Phase 2 Funding** - Funding is provided to align the ProviderOne Phase 2 project period 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 as required under collective bargaining. (General Fund-State, General Fund-Federal)

**8. 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 Council for Affordable Quality Healthcare Committee on Operating Rules for Information Exchange. (General Fund-State, General Fund-Federal)

**9. Correspondence Costs** - Funding is provided for print services and postage for Modified Adjusted Gross Income (MAGI) Medicaid eligibility correspondence sent from the Health Benefit Exchange. Funding is only for letters sent from the Exchange that are Medicaid-only or joint Medicaid/Qualified Health Plan letters. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

**10. 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 Recipient Aid Category for newly eligibles, new client data elements, increased frequency for the ACES and ProviderOne interface, and support of an anticipated increase in client record volume. (General Fund-State, General Fund-Federal)

**11. Medicaid Plan Choice** - Funding is provided to implement functionality 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 for calendar year 2015. (General Fund-State, General Fund-Federal)

**12. Sole Community Hospital** - Funding is provided solely for Substitute Senate Bill 5859 (Small Rural Hospitals). The legislation provides for a 25 percent increase to Medicaid fee-for-service rates to Sole Community Hospitals (SCH). The SCH must have been designated sole community by CMS as of January 1, 2013, have fewer than 150 acute care licensed beds as of fiscal year 2011, and are owned and operated by the state or political subdivision. The increased rates do not apply to inpatient rates for those SCHs that participate in the certified public expenditure hospital program. (General Fund-State, General Fund-Federal)

**13. Facility Fees** - Savings are achieved by not paying hospital owned physician practices or clinics a higher payment rate than the maximum resource based relative value scale fee rate received by non-hospital owned physician practices or clinics for the same procedure. The legislature will repurpose these funds to increase free standing Evaluation and Treatment inpatient psychiatric bed capacity needed to serve individuals who are civilly detained under the Involuntary Treatment Act, 71.05 RCW. (General Fund-State, General Fund-Federal)

**14. Health Care Innovation** - Savings are achieved through the increased use of value based contracting and other payment incentives that promote quality, efficiency, cost savings, and health improvement. Savings are also achieved through additional chronic disease management that reduces subsequent need for hospitalization or re-admissions. The reforms are anticipated to reduce extraneous medical costs by 2.5 percent fully phased-in by fiscal year 2017. (General Fund-State, General Fund-Federal)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Office of Administrative Hearings**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total  |
|---|-------|------------------------|--------|
| 2013-15 Original Appropriations         | 170.4 | 0                      | 37,822 |
| 2013-15 Maintenance Level               | 170.4 | 0                      | 38,102 |
| Difference from Original                | 0.0   | 0                      | 280    |
| % Change from Original                  | 0.0%  | 0.0%                   | 0.7%   |
| <b>2014 Policy Other Changes:</b>       |       |                        |        |
| 1.    OMWBE Support                     | 0.4   | 0                      | 67     |
| 2.    Equipment Replacement             | 0.0   | 0                      | 137    |
| Policy -- Other Total                   | 0.4   | 0                      | 204    |
| Total Policy Changes                    | 0.4   | 0                      | 204    |
| 2013-15 Revised Appropriations          | 170.8 | 0                      | 38,306 |
| Difference from Original Appropriations | 0.4   | 0                      | 484    |
| % Change from Original Appropriations   | 0.2%  | 0.0%                   | 1.3%   |

*Comments:*

**1. 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)

**2. 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**State Lottery Commission**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 142.9       | 0                              | 810,516      |
| 2013-15 Maintenance Level               | 142.9       | 0                              | 810,602      |
| Difference from Original                | 0.0         | 0                              | 86           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.0%         |
| 2013-15 Revised Appropriations          | 142.9       | 0                              | 810,602      |
| Difference from Original Appropriations | 0.0         | 0                              | 86           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.0%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Washington State Gambling Comm**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 146.5       | 0                              | 29,984       |
| 2013-15 Maintenance Level               | 146.5       | 0                              | 30,147       |
| Difference from Original                | 0.0         | 0                              | 163          |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.5%         |
| 2013-15 Revised Appropriations          | 146.5       | 0                              | 30,147       |
| Difference from Original Appropriations | 0.0         | 0                              | 163          |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.5%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**African-American Affairs Comm**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 2.0         | 457                            | 457          |
| 2013-15 Maintenance Level               | 2.0         | 473                            | 473          |
| Difference from Original                | 0.0         | 16                             | 16           |
| % Change from Original                  | 0.0%        | 3.5%                           | 3.5%         |
| 2013-15 Revised Appropriations          | 2.0         | 473                            | 473          |
| Difference from Original Appropriations | 0.0         | 16                             | 16           |
| % Change from Original Appropriations   | 0.0%        | 3.5%                           | 3.5%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Human Rights Commission**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 34.2        | 4,073                          | 6,258        |
| 2013-15 Maintenance Level               | 34.2        | 4,108                          | 6,293        |
| Difference from Original                | 0.0         | 35                             | 35           |
| % Change from Original                  | 0.0%        | 0.9%                           | 0.6%         |
| 2013-15 Revised Appropriations          | 34.2        | 4,108                          | 6,293        |
| Difference from Original Appropriations | 0.0         | 35                             | 35           |
| % Change from Original Appropriations   | 0.0%        | 0.9%                           | 0.6%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Retirement Systems**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 251.7       | 0                              | 57,297       |
| 2013-15 Maintenance Level               | 251.7       | 0                              | 57,391       |
| Difference from Original                | 0.0         | 0                              | 94           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.2%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Life Annuity Option                  | 0.0         | 0                              | 57           |
| Policy -- Other Total                   | 0.0         | 0                              | 57           |
| Total Policy Changes                    | 0.0         | 0                              | 57           |
| 2013-15 Revised Appropriations          | 251.7       | 0                              | 57,448       |
| Difference from Original Appropriations | 0.0         | 0                              | 151          |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.3%         |

*Comments:*

**1. 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**State Investment Board**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 91.4        | 0                              | 36,035       |
| 2013-15 Maintenance Level               | 91.4        | 0                              | 36,059       |
| Difference from Original                | 0.0         | 0                              | 24           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.1%         |
| 2013-15 Revised Appropriations          | 91.4        | 0                              | 36,059       |
| Difference from Original Appropriations | 0.0         | 0                              | 24           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.1%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Revenue**  
(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total   |
|---|---------|------------------------|---------|
| 2013-15 Original Appropriations         | 1,191.7 | 214,286                | 253,027 |
| 2013-15 Maintenance Level               | 1,191.7 | 214,271                | 253,012 |
| Difference from Original                | 0.0     | -15                    | -15     |
| % Change from Original                  | 0.0%    | 0.0%                   | 0.0%    |
| <b>2014 Policy Other Changes:</b>       |         |                        |         |
| 1. SSB 6057 Credit Developmental Disab  | 0.4     | 73                     | 73      |
| 2. SSB 6515 State Job Creation          | 0.5     | 90                     | 90      |
| 3. Cash Handling Security               | 2.6     | 1,444                  | 1,444   |
| Policy -- Other Total                   | 3.4     | 1,607                  | 1,607   |
| Total Policy Changes                    | 3.4     | 1,607                  | 1,607   |
| 2013-15 Revised Appropriations          | 1,195.1 | 215,878                | 254,619 |
| Difference from Original Appropriations | 3.4     | 1,592                  | 1,592   |
| % Change from Original Appropriations   | 0.3%    | 0.7%                   | 0.6%    |

*Comments:*

**1. SSB 6057 Credit Developmental Disab** - Funding is provided for Substitute Senate Bill 6057 (Developmental Disabilities) which provides a business and occupation tax credit for employers who hire individuals with a developmental disability.

**2. SSB 6515 State Job Creation** - Funding is provided for Substitute Senate Bill 6515 (State job creation) which creates a pilot program to evaluate the effectiveness of providing a tax incentive for businesses that invest in manufacturing facilities and reinvest the tax savings in employee training programs.

**3. Cash Handling Security** - Funding is provided for the Department of Revenue and the Liquor Control Board for security at 3 locations to handle cash tax payments from licensed recreational marijuana producers, processors and retailers. Among the items funded are cameras, safes, panic buttons, armored car service and security guards. DOR will enter into an interagency agreement to work the the Liquor Control Board.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Minority & Women's Business Enterp**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 18.0        | 0                              | 4,077        |
| 2013-15 Maintenance Level               | 19.0        | 0                              | 3,500        |
| Difference from Original                | 1.0         | 0                              | -577         |
| % Change from Original                  | 5.6%        | 0.0%                           | -14.2%       |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Administrative Hearings              | 0.0         | 0                              | 67           |
| Policy -- Other Total                   | 0.0         | 0                              | 67           |
| Total Policy Changes                    | 0.0         | 0                              | 67           |
| 2013-15 Revised Appropriations          | 19.0        | 0                              | 3,567        |
| Difference from Original Appropriations | 1.0         | 0                              | -510         |
| % Change from Original Appropriations   | 5.6%        | 0.0%                           | -12.5%       |

*Comments:*

**1. Administrative Hearings** - The agency's budget is adjusted to align with expected billing levels for administrative hearings services in the 2013-15 Biennium, including equipment replacement purchases at the Office of Administrative Hearings. (OMWBE Enterprises Account-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Office of Insurance Commissioner**

(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total  |
|---|-------|------------------------|--------|
| 2013-15 Original Appropriations         | 235.0 | 400                    | 55,126 |
| 2013-15 Maintenance Level               | 235.0 | 400                    | 55,256 |
| Difference from Original                | 0.0   | 0                      | 130    |
| % Change from Original                  | 0.0%  | 0.0%                   | 0.2%   |
| <b>2014 Policy Other Changes:</b>       |       |                        |        |
| 1. Out of State Health Coverage         | 0.2   | 0                      | 181    |
| 2. Public School Employees Study        | 0.0   | 127                    | 127    |
| Policy -- Other Total                   | 0.2   | 127                    | 308    |
| Total Policy Changes                    | 0.2   | 127                    | 308    |
| 2013-15 Revised Appropriations          | 235.2 | 527                    | 55,564 |
| Difference from Original Appropriations | 0.2   | 127                    | 438    |
| % Change from Original Appropriations   | 0.1%  | 31.8%                  | 0.8%   |

*Comments:*

**1. Out of State Health Coverage** - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 5540 (Out of State Health Coverage). The Insurance Commissioner is allowed to enter into reciprocal agreements to allow health insurance policies to be sold across state lines. (Insurance Commissioners Regulatory Account--State)

**2. 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).

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Consolidated Technology Services**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 290.4       | 0                              | 230,197      |
| 2013-15 Maintenance Level               | 290.4       | 0                              | 230,395      |
| Difference from Original                | 0.0         | 0                              | 198          |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.1%         |
| 2013-15 Revised Appropriations          | 290.4       | 0                              | 230,395      |
| Difference from Original Appropriations | 0.0         | 0                              | 198          |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.1%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**State Board of Accountancy**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 11.3        | 0                              | 2,699        |
| 2013-15 Maintenance Level               | 11.3        | 0                              | 2,705        |
| Difference from Original                | 0.0         | 0                              | 6            |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.2%         |
| 2013-15 Revised Appropriations          | 11.3        | 0                              | 2,705        |
| Difference from Original Appropriations | 0.0         | 0                              | 6            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.2%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Dept of Enterprise Services**

(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total   |
|---|---------|------------------------|---------|
| 2013-15 Original Appropriations         | 1,042.8 | 7,282                  | 451,353 |
| 2013-15 Maintenance Level               | 1,042.8 | 7,282                  | 451,563 |
| Difference from Original                | 0.0     | 0                      | 210     |
| % Change from Original                  | 0.0%    | 0.0%                   | 0.1%    |
| <b>2014 Policy Other Changes:</b>       |         |                        |         |
| 1. McNeil Is Boundary Survey/Appraisal  | 0.0     | 0                      | 75      |
| 2. Commercial Insurance                 | 0.0     | 0                      | 2,278   |
| 3. Master Address Service               | 0.0     | 0                      | 189     |
| 4. Access Washington                    | 0.0     | 0                      | 52      |
| 5. One Stop Business Portal             | 0.0     | 0                      | 737     |
| 6. Elimination of Small Agency HR       | 0.0     | 0                      | -693    |
| 7. Personnel Services                   | 0.0     | 0                      | -2,005  |
| 8. State Printer Subsidy                | 0.0     | 0                      | -1,800  |
| 9. Electricity Purchasing               | 0.0     | 2,250                  | 2,250   |
| Policy -- Other Total                   | 0.0     | 2,250                  | 1,083   |
| <b>Policy Transfer Changes:</b>         |         |                        |         |
| 10. Transfer SACS to OFM                | 9.5     | 0                      | -1,845  |
| Policy -- Transfer Total                | 9.5     | 0                      | -1,845  |
| Total Policy Changes                    | 9.5     | 2,250                  | -762    |
| 2013-15 Revised Appropriations          | 1,052.3 | 9,532                  | 450,801 |
| Difference from Original Appropriations | 9.5     | 2,250                  | -552    |
| % Change from Original Appropriations   | 0.9%    | 30.9%                  | -0.1%   |

*Comments:*

**1. McNeil Is Boundary Survey/Appraisal** - The enacted 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)

**2. 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)

**3. 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. (Enterprise Services Account-Nonappropriated)

## **2013-15 Revised Omnibus Operating Budget (2014 Supp)**

### **Dept of Enterprise Services**

**4. Access Washington** - Through a competitive process, the department must contract with an entity with significant experience in web portals and e-government services to provide state agencies with services to include development and management of the state's web portal (Access Washington), software application development, hosting, support and integration; and financial transaction facilitation and processing. Funding is provided to maintain existing levels of service and fund a \$1 million annual contract. (Data Processing Revolving Fund--Nonappropriated)

**5. One Stop Business Portal** - Additional funding is provided for the department to include in the contract for development and management of Access Washington, the planning and development of a state One Stop Business Portal. (Data Processing Revolving Fund--Nonappropriated)

**6. Elimination of Small Agency HR** - The department's Small Agency Human Resources service is eliminated July 1, 2014. (Enterprise Services Account--Nonappropriated)

**7. Personnel Services** - The department will reduce its personnel services and fees by 50 percent through increased efficiencies and reduced layoff support and recruitment services.

**8. State Printer Subsidy** - The department is prohibited from subsidizing its print and imaging program and services through its enterprise services or other central services rates. The department must fully recover its costs through rates charged to state agencies and other government and non-profit entities using the department's print and imaging services. (Enterprise Services Account--Nonappropriated)

**9. Electricity Purchasing** - Provides funding for the incremental costs of purchasing electricity for use in state government operations from alternative power sources consisting of high-efficiency co-generation from woody biomass that is at least sixty-five percent energy efficient based upon low heat value, coal transition power and solar energy facilities.

**10. 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Washington Horse Racing Commission**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 28.5        | 0                              | 5,724        |
| 2013-15 Maintenance Level               | 28.5        | 0                              | 5,647        |
| Difference from Original                | 0.0         | 0                              | -77          |
| % Change from Original                  | 0.0%        | 0.0%                           | -1.4%        |
| 2013-15 Revised Appropriations          | 28.5        | 0                              | 5,647        |
| Difference from Original Appropriations | 0.0         | 0                              | -77          |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | -1.4%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Bd of Industrial Insurance Appeals**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 161.0       | 0                              | 39,536       |
| 2013-15 Maintenance Level               | 161.0       | 0                              | 39,560       |
| Difference from Original                | 0.0         | 0                              | 24           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.1%         |
| 2013-15 Revised Appropriations          | 161.0       | 0                              | 39,560       |
| Difference from Original Appropriations | 0.0         | 0                              | 24           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.1%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**WA State Liquor Control Board**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total  |
|---|-------|------------------------|--------|
| 2013-15 Original Appropriations         | 280.5 | 0                      | 66,998 |
| 2013-15 Maintenance Level               | 280.5 | 0                      | 60,075 |
| Difference from Original                | 0.0   | 0                      | -6,923 |
| % Change from Original                  | 0.0%  | 0.0%                   | -10.3% |
| <b>2014 Policy Other Changes:</b>       |       |                        |        |
| 1. Marijuana License Software           | 0.0   | 0                      | 210    |
| 2. Marijuana Traceability System        | 0.0   | 0                      | 782    |
| 3. Marijuana Tax System                 | 0.0   | 0                      | 378    |
| 4. Additional Staffing                  | 17.4  | 0                      | 3,486  |
| Policy -- Other Total                   | 17.4  | 0                      | 4,856  |
| Total Policy Changes                    | 17.4  | 0                      | 4,856  |
| 2013-15 Revised Appropriations          | 297.9 | 0                      | 64,931 |
| Difference from Original Appropriations | 17.4  | 0                      | -2,067 |
| % Change from Original Appropriations   | 6.2%  | 0.0%                   | -3.1%  |

*Comments:*

**1. Marijuana License Software** - Funding is provided for ongoing maintenance and support of cloud-based licensing software for the recreational marijuana market. Initial purchase costs were funded from the liquor revolving account. (Dedicated Marijuana Account-State)

**2. 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)

**3. Marijuana Tax System** - Funding is provided to develop an automated system and a process for gathering and reporting sales and tax information of recreational marijuana sold in the state. (Dedicated Marijuana Account-State)

**4. Additional Staffing** - Funding is provided to hire additional enforcement officers, auditors, and fiscal staff for the regulation of the recreational marijuana market. This is in addition to the start-up funding that was used to procure necessary computer programs and licensing staff to successfully launch the regulatory effort. (Dedicated Marijuana Account)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Utilities and Transportation Comm**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 166.2       | 0                              | 52,620       |
| 2013-15 Maintenance Level               | 166.2       | 0                              | 52,676       |
| Difference from Original                | 0.0         | 0                              | 56           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.1%         |
| 2013-15 Revised Appropriations          | 166.2       | 0                              | 52,676       |
| Difference from Original Appropriations | 0.0         | 0                              | 56           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.1%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Board for Volunteer Firefighters**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 4.0         | 0                              | 1,044        |
| 2013-15 Maintenance Level               | 4.0         | 0                              | 967          |
| Difference from Original                | 0.0         | 0                              | -77          |
| % Change from Original                  | 0.0%        | 0.0%                           | -7.4%        |
| 2013-15 Revised Appropriations          | 4.0         | 0                              | 967          |
| Difference from Original Appropriations | 0.0         | 0                              | -77          |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | -7.4%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Washington State Patrol**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 512.0 | 67,138                 | 138,577 |
| 2013-15 Maintenance Level               | 517.5 | 68,491                 | 139,627 |
| Difference from Original                | 5.5   | 1,353                  | 1,050   |
| % Change from Original                  | 1.1%  | 2.0%                   | 0.8%    |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. King Airplanes Overhaul              | 0.0   | 71                     | 71      |
| 2. Data Center Relocation Funding       | 0.7   | 365                    | 365     |
| 3. Criminal Records Division            | 0.0   | -1,500                 | 0       |
| Policy -- Other Total                   | 0.7   | -1,064                 | 436     |
| Total Policy Changes                    | 0.7   | -1,064                 | 436     |
| 2013-15 Revised Appropriations          | 518.2 | 67,427                 | 140,063 |
| Difference from Original Appropriations | 6.2   | 289                    | 1,486   |
| % Change from Original Appropriations   | 1.2%  | 0.4%                   | 1.1%    |

*Comments:*

**1. King Airplanes Overhaul** - Funding is provided for maintenance of the 1995 King Air airplane. (General Fund-State, State Patrol Nonappropriated Airplane Revolving Account-State)

**2. Data Center Relocation Funding** - Funding is provided for equipment and services necessary to complete the migration to the State Data Center. (General Fund-State, State Patrol Highway Account-State)

**3. Criminal Records Division** - Funding for Criminal Records Management division is shifted to the Fingerprint Identification Account. 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).

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Criminal Justice Training Comm**  
(Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total  |
|---|------|------------------------|--------|
| 2013-15 Original Appropriations         | 35.4 | 28,416                 | 40,680 |
| 2013-15 Maintenance Level               | 35.4 | 28,661                 | 41,724 |
| Difference from Original                | 0.0  | 245                    | 1,044  |
| % Change from Original                  | 0.0% | 0.9%                   | 2.6%   |
| <b>2014 Policy Other Changes:</b>       |      |                        |        |
| 1. Drug Task Forces                     | 0.0  | 300                    | 300    |
| 2. Corrections Instructor               | 1.0  | 0                      | 0      |
| 3. CIT Study                            | 0.0  | 70                     | 70     |
| 4. CO Training Reimbursement            | 0.0  | -150                   | 0      |
| 5. DARPA project                        | 0.0  | 0                      | 343    |
| 6. Metal Theft Grant Program            | 0.0  | 500                    | 500    |
| Policy -- Other Total                   | 1.0  | 720                    | 1,213  |
| Total Policy Changes                    | 1.0  | 720                    | 1,213  |
| 2013-15 Revised Appropriations          | 36.4 | 29,381                 | 42,937 |
| Difference from Original Appropriations | 1.0  | 965                    | 2,257  |
| % Change from Original Appropriations   | 2.8% | 3.4%                   | 5.6%   |

*Comments:*

**1. Drug Task Forces** - Funding is provided for regional pilot programs in Southwest, Southeast, and Northeast parts of the state. Each region shall be funded evenly.

**2. Corrections Instructor** - A currently contracted employee, on loan from local law enforcement to provide corrections training, will be converted to a funded staff position. This change is a cost neutral shift in this biennium, but is expected to help reduce future expenses as local law enforcement agencies provide more frequent salary and benefit increases.

**3. CIT Study** - Funding is provided for the first year of a five year study on the effectiveness of Crisis Intervention training for law enforcement officers.

**4. CO Training Reimbursement** - Funding is reduced to reflect a 25 percent partial reimbursement of all basic corrections officer training costs for all counties and municipal corporations that send personnel for training. (General Fund-Private/Local)

**5. DARPA project** - Funding is provided to continue the Strategic Social Interaction Model (SSIM) funded by the Defense Advanced Research Projects Agency (DARPA). (General Fund - Private/Local)

**6. Metal Theft Grant Program** - Funding is provided to the Washington association of sheriffs and police chiefs to establish a grant program to assist local law enforcement agencies in target metal theft. Fund will be utilized consistent with chapter 38.28A RCW (General Fund - State).

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Labor and Industries**  
(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total   |
|---|---------|------------------------|---------|
| 2013-15 Original Appropriations         | 2,804.9 | 34,683                 | 656,795 |
| 2013-15 Maintenance Level               | 2,804.9 | 35,006                 | 658,458 |
| Difference from Original                | 0.0     | 323                    | 1,663   |
| % Change from Original                  | 0.0%    | 0.9%                   | 0.3%    |
| <b>2014 Policy Other Changes:</b>       |         |                        |         |
| 1. Electrical Program Workload Adj      | 10.7    | 0                      | 3,004   |
| 2. Prevailing Wage IT                   | 1.2     | 0                      | 925     |
| 3. Retrospective Rating Plan            | 9.6     | 0                      | 2,918   |
| 4. Unpaid Wage Collection               | 0.7     | 0                      | 262     |
| 5. Farm Internship Pilot Program        | 1.1     | 0                      | 208     |
| Policy -- Other Total                   | 23.2    | 0                      | 7,317   |
| Total Policy Changes                    | 23.2    | 0                      | 7,317   |
| 2013-15 Revised Appropriations          | 2,828.1 | 35,006                 | 665,775 |
| Difference from Original Appropriations | 23.2    | 323                    | 8,980   |
| % Change from Original Appropriations   | 0.8%    | 0.9%                   | 1.4%    |

*Comments:*

- 1. Electrical Program Workload Adj** - Funding is provided for 16 additional field staff and an Electrical Technical Specialist to meet the current demand for electrical inspections. (Electrical License Account-State)
- 2. Prevailing Wage IT** - Funding is provided to upgrade the online Prevailing Wage Application System to allow electronic filing of certified payroll documents and to accommodate alternative forms of contracting such as design-build and general contractor/contract management contracts. (Prevailing Wage Account-State)
- 3. Retrospective Rating Plan** - Funding is provided for implementation of Senate Bill No. 5112 (retrospective rating plan), which allows retrospective rating plan employers and groups the ability to schedule independent medical exams and vocational rehabilitation assessments for injured workers under certain conditions. (Accident Account-State, Medical Aid Account-State)
- 4. Unpaid Wage Collection** - Funding is provided for implementation of Substitute Senate Bill No. 5360 (unpaid wage collection), which allows the Department to electronically serve notices to withhold and deliver electronically to financial institutions by providing a list of outstanding warrants to the Department of Revenue. (Accident Account-State, Medical Aid Account-State)
- 5. Farm Internship Pilot Program** - Funding is provided for implementation of Substitute Senate Bill No. 5123 (farm internship pilot program), which creates a pilot program for the employment of farm interns at small qualified farms in select counties. (Accident Account-State, Medical Aid Account-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Licensing**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 237.9       | 2,444                          | 42,360       |
| 2013-15 Maintenance Level               | 237.9       | 2,402                          | 42,340       |
| Difference from Original                | 0.0         | -42                            | -20          |
| % Change from Original                  | 0.0%        | -1.7%                          | -0.1%        |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Firearms Workload                    | 3.5         | 409                            | 409          |
| 2. Invasive Species                     | 0.0         | 32                             | 32           |
| Policy -- Other Total                   | 3.5         | 441                            | 441          |
| Total Policy Changes                    | 3.5         | 441                            | 441          |
| 2013-15 Revised Appropriations          | 241.4       | 2,843                          | 42,781       |
| Difference from Original Appropriations | 3.5         | 399                            | 421          |
| % Change from Original Appropriations   | 1.5%        | 16.3%                          | 1.0%         |

*Comments:*

**1. Firearms Workload** - One time funding is provided to enable the Department's firearms program to hire seven temporary staff to process firearm transfer records.

**2. Invasive Species** - Funding is provided to update information technology systems to implement Engrossed Substitute Senate Bill 6040, related to invasive species.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Military Department**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 323.4       | 3,726                          | 273,568      |
| 2013-15 Maintenance Level               | 323.4       | 3,634                          | 295,529      |
| Difference from Original                | 0.0         | -92                            | 21,961       |
| % Change from Original                  | 0.0%        | -2.5%                          | 8.0%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. State Emergency Operations Center    | 0.0         | 0                              | 388          |
| Policy -- Other Total                   | 0.0         | 0                              | 388          |
| Total Policy Changes                    | 0.0         | 0                              | 388          |
| 2013-15 Revised Appropriations          | 323.4       | 3,634                          | 295,917      |
| Difference from Original Appropriations | 0.0         | -92                            | 22,349       |
| % Change from Original Appropriations   | 0.0%        | -2.5%                          | 8.2%         |

*Comments:*

**1. 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Employment Relations Comm**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 41.3        | 4,013                          | 7,834        |
| 2013-15 Maintenance Level               | 41.3        | 4,070                          | 7,926        |
| Difference from Original                | 0.0         | 57                             | 92           |
| % Change from Original                  | 0.0%        | 1.4%                           | 1.2%         |
| 2013-15 Revised Appropriations          | 41.3        | 4,070                          | 7,926        |
| Difference from Original Appropriations | 0.0         | 57                             | 92           |
| % Change from Original Appropriations   | 0.0%        | 1.4%                           | 1.2%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total     |
|---|---------|------------------------|-----------|
| 2013-15 Original Appropriations         | 2,511.1 | 594,317                | 1,104,082 |
| 2013-15 Maintenance Level               | 2,511.1 | 593,715                | 1,103,096 |
| Difference from Original                | 0.0     | -602                   | -986      |
| % Change from Original                  | 0.0%    | -0.1%                  | -0.1%     |
| <b>2014 Policy Other Changes:</b>       |         |                        |           |
| 1. Child Care Rate Increase             | 0.0     | 1,256                  | 1,505     |
| 2. Family Assessment Response           | 0.0     | 1,200                  | 2,400     |
| 3. Adoption Incentive Grant             | 0.0     | -17                    | 0         |
| 4. FamLink Federal Compliance           | 0.0     | 743                    | 1,485     |
| 5. Enhanced BRS Rate                    | 0.0     | 35                     | 35        |
| 6. Open Source Parenting Program        | 0.0     | 150                    | 150       |
| Policy -- Other Total                   | 0.0     | 3,367                  | 5,575     |
| Total Policy Changes                    | 0.0     | 3,367                  | 5,575     |
| 2013-15 Revised Appropriations          | 2,511.1 | 597,082                | 1,108,671 |
| Difference from Original Appropriations | 0.0     | 2,765                  | 4,589     |
| % Change from Original Appropriations   | 0.0%    | 0.5%                   | 0.4%      |

*Comments:*

**1. Child Care Rate Increase** - The collective bargaining agreement with family home child care providers increases the base rate by 4 percent on July 1, 2014 and by an additional 4 percent on January 1, 2015. Funding is provided to cover increased costs associated with the base rate increase for child protective services and foster child care services. (General Fund-State, General Fund-Federal)

**2. Family Assessment Response** - Funding is provided for information technology upgrades to FamLink and an evaluation required by Federal IV-E waiver related to Family Assessment Response (FAR) implementation and operations. FAR is an alternative to Child Protective Services (CPS) investigation for families screened in for low to moderate risk of child maltreatment and aims to safely avoid out-of-home foster care placements by engaging and providing basic needs to families. FAR is the demonstration project for Washington's Title IV-E waiver. (General Fund-Federal, General Fund-State)

**3. Adoption Incentive Grant** - Federal Adoption Incentive Grant dollars will be used on a one-time basis to support the foster care program instead of General Fund State funds. (General Fund-State, General Fund-Federal)

**4. FamLink Federal Compliance** - Funding is provided for information technology services and upgrades to FamLink in order to meet federal compliance for Statewide Automated Child Welfare Information Systems (SACWIS). FamLink is the case management system at Children's Administration. The federal Administration for Children and Families (ACF) conducted an assessment that identified necessary changes to meet SACWIS compliance. Lack of compliance could result in withdrawal of federal dollars used to develop FamLink. (General Fund-State, General Fund-Title IV)

**5. Enhanced BRS Rate** - Funding is provided to increase the rate paid for Behavioral Rehabilitation Service (BRS) placements for dependent children who have been assessed as needing mental health services through the mental health division's Children's Long-term Inpatient Program and are waiting for an available placement. Funding provides for an 18 percent increase (\$42 per day) to the estimated average base daily rate (\$234 per day) for a BRS placement. (General Fund-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Children and Family Services**

**6. Open Source Parenting Program** - Funding is provided for training, technical assistance and fidelity oversight for an open source parenting program developed by a university based child welfare research entity (Partners for Our Children), contingent upon the availability of private funds. Children's Administration will include the Open Source parenting program as one of the programs made available with an open dependency case beginning January 1, 2015. (General Fund-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 749.2       | 180,222                        | 189,047      |
| 2013-15 Maintenance Level               | 778.0       | 178,439                        | 187,264      |
| Difference from Original                | 28.9        | -1,783                         | -1,783       |
| % Change from Original                  | 3.9%        | -1.0%                          | -0.9%        |
| 2013-15 Revised Appropriations          | 778.0       | 178,439                        | 187,264      |
| Difference from Original Appropriations | 28.9        | -1,783                         | -1,783       |
| % Change from Original Appropriations   | 3.9%        | -1.0%                          | -0.9%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Mental Health**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 2,680.7     | 916,582                        | 1,724,299    |
| 2013-15 Maintenance Level               | 2,680.7     | 918,854                        | 1,826,639    |
| Difference from Original                | 0.0         | 2,272                          | 102,340      |
| % Change from Original                  | 0.0%        | 0.3%                           | 5.9%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Electronic Medical Records           | 0.0         | 1,815                          | 1,815        |
| 2. Children's Mental Health Settlement  | 2.0         | 8,241                          | 15,462       |
| 3. Evaluation and Treatment             | 0.0         | 5,800                          | 9,600        |
| 4. Children Wraparound Pilot Phase In   | 0.0         | -1,161                         | -1,161       |
| 5. Mental Health Security Enhancements  | 0.0         | 0                              | -1,684       |
| 6. State Hospital Overtime              | 0.0         | 2,688                          | 2,688        |
| 7. Behavioral Health Redesign           | 1.0         | 180                            | 180          |
| 8. ESH - Computer Leases funding        | 0.0         | 109                            | 109          |
| Policy -- Other Total                   | 3.0         | 17,672                         | 27,009       |
| Total Policy Changes                    | 3.0         | 17,672                         | 27,009       |
| 2013-15 Revised Appropriations          | 2,683.7     | 936,526                        | 1,853,648    |
| Difference from Original Appropriations | 3.0         | 19,944                         | 129,349      |
| % Change from Original Appropriations   | 0.1%        | 2.2%                           | 7.5%         |

*Comments:*

**1. Electronic Medical Records** - Funding is provided for staff training and backfill related to the implementation of the Electronic Medical Records (EMR) system. The implementation of the EMR system is necessary to meet federal requirements that the system be compliant with the International Classification of Diseases, Tenth Edition, by October 1, 2014. The state hospitals will train approximately 2,383 staff to accommodate the system conversion.

**2. Children's Mental Health Settlement** - In accordance with commitments set forth in the T.R. Settlement, funding is provided to develop and implement a statewide Wraparound with Intensive Services (WISE) delivery model for home and community-based mental health services for high needs youth. The department will begin a phased implementation July 1, 2014. Per SSB 6558, wraparound pilot sites must be prioritized on the implementation schedule and additional sites are phased-in as rapidly as feasible according to provider readiness and infrastructure availability. During the phase-in, as a new service area prepares for implementation, the department must receive input from local stake holders on the adequacy and availability of services in that specific service area and engage in problem-solving on any shortages in services. In addition, local stake holder input must be included in the development of performance measures, outcomes, and quality improvements relevant to the children in that service area. (General Fund-State, General Fund-Federal)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Mental Health**

**3. Evaluation and Treatment** - Savings achieved by standardizing fees between hospital owned and non-hospital owned physician practices or clinics is repurposed to increase free standing Evaluation and Treatment (E&T) capacity needed to serve individuals who are civilly detained under the Involuntary Treatment Act (ITA), Chapter 71.05 RCW. The number of beds that hospitals have certified for patients with acute psychiatric care needs has been declining which has resulted in a high usage of single bed certifications. A single bed certification allows an individual who is being civilly detained and who may have negative behaviors to be co-mingled with other hospital patients. The legislature will no longer pay a higher fee to hospital owned physician practices or clinics than that paid to non-hospital owned physician practices or clinics for the same procedure and will instead use this funding to purchase free standing inpatient psychiatric bed capacity to ensure that individuals being committed under the ITA are in a safe and appropriate environment. Funds are sufficient for the start-up and implementation of two new 16-bed E&T plus all ITA ancillary costs. (General Fund-State, General Fund-Federal)

**4. 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.

**5. Mental Health Security Enhancements** - The enacted 2013-15 budget provided funding and staff for mental health security enhancements at Eastern and Western State hospitals. Due to slower than expected hiring, the General Fund-State appropriation is under expended in FY 2014 and there is a projected shortfall in funding for FY 2015 when the security enhancement is fully staffed. For this reason, General Fund-State is transferred from FY 2014 to FY 2015 to fully cover the ongoing security enhancement staffing costs of \$3.3 million GF-S per year. In addition, private/local funds cannot be earned and therefore are removed. (General Fund-State, General Fund-Private/Local)

**6. State Hospital Overtime** - Funding is provided to cover high utilization of hospital staff overtime. Overtime has been used to cover high rates of unscheduled leave, high vacancies in nursing staff, and most recently to cover new positions funded in the 2013-15 biennial budget. The "Workplace Violence Prevention Programs Review" released on September 13, 2013, notes, "The hospitals frequently use overtime and on calls to cover scheduled and unscheduled leave and often cannot meet their own minimum staffing plans." State Hospital management is reviewing and implementing methods to reduce the use of overtime by filling vacancies, improving recruiting and retention efforts, providing additional supervisor training, and other staffing strategies.

**7. Behavioral Health Redesign** - Pursuant to 2SSB 6312 (Behavioral Health Purchasing) funding is provided for 1.0 fiscal staff and 0.5 data staff to support the behavioral health task force in its review of the purchase and delivery of mental health, physical health, and chemical dependency services.

**8. ESH - Computer Leases funding** - Funding is provided to lease 300 computers 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 3,113.1     | 1,075,071                      | 2,082,080    |
| 2013-15 Maintenance Level               | 3,157.6     | 1,093,296                      | 2,114,931    |
| Difference from Original                | 44.6        | 18,225                         | 32,851       |
| % Change from Original                  | 1.4%        | 1.7%                           | 1.6%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. RHC Medicaid Compliance              | 11.4        | 738                            | 2,190        |
| 2. Provider Compensation System         | 0.0         | -774                           | -3,169       |
| 3. Community First Choice Option        | 0.5         | 68                             | 114          |
| 4. Individual & Family Support Waiver   | 0.0         | -451                           | 0            |
| 5. Service Request List                 | 1.2         | 136                            | 230          |
| 6. One-time Under Expenditures          | -2.3        | -2,235                         | -2,411       |
| Policy -- Other Total                   | 10.8        | -2,518                         | -3,046       |
| Total Policy Changes                    | 10.8        | -2,518                         | -3,046       |
| 2013-15 Revised Appropriations          | 3,168.4     | 1,090,778                      | 2,111,885    |
| Difference from Original Appropriations | 55.3        | 15,707                         | 29,805       |
| % Change from Original Appropriations   | 1.8%        | 1.5%                           | 1.4%         |

*Comments:*

**1. 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)

**2. Provider Compensation System** - Savings result from a six-month delay in implementation of the provider compensation system which must interface with ProviderOne. Funds are provided through the Health Care Authority for contract changes necessary for ProviderOne to accommodate the project. The provider compensation system will be designed to correct the findings from federal Office of the Inspector General regarding time reporting for individual providers. The Department of Social and Health Services will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Developmental Disabilities**

**3. Community First Choice Option** - Pursuant to SSB 6387 (Developmental Disabilities Services), funding and staff are provided for the department to refinance Medicaid Personal Care (MPC) 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 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 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. SSB 6387 requires additional savings from CFCO to 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, Substitute Senate Bill 6387 results in a projected net savings of approximately \$50 million General Fund-State in the 2015-17 biennium.

**4. 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 pursuant to SSB 6387 (Developmental Disabilities Services) by May 1, 2015. 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 get federal matching funds must be used to pay for the start-up for 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 individuals by June 30, 2017. These new services are paid for with \$5.4 million in General fund-state that is freed up from converting IFS to a Medicaid program and by savings achieved from the implementation of CFCO. (General Fund-State, General Fund-Federal)

**5. Service Request List** - Funding is provided to increase the Basic Plus Waiver caseload by 1,000 clients beginning June 30, 2015. Pursuant to SSB 6387, savings achieved from converting the Individual Family Services program to a Medicaid program and by implementing the Community First Choice Option must be used as a cost offset to pay for these new service. (General Fund-State, General Fund-Federal)

**6. 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**  
(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total     |
|---|---------|------------------------|-----------|
| 2013-15 Original Appropriations         | 1,446.5 | 1,792,846              | 3,848,450 |
| 2013-15 Maintenance Level               | 1,468.8 | 1,776,899              | 3,779,880 |
| Difference from Original                | 22.3    | -15,947                | -68,570   |
| % Change from Original                  | 1.5%    | -0.9%                  | -1.8%     |
| <b>2014 Policy Other Changes:</b>       |         |                        |           |
| 1. Provider Compensation System         | 0.0     | -2,447                 | -10,022   |
| 2. Community First Choice Option        | 1.8     | 233                    | 408       |
| 3. Nursing Home Assessment              | 0.0     | 0                      | 35,997    |
| 4. Senior Farmers Market Nutrition Prg  | 0.0     | 100                    | 100       |
| 5. Vulnerable Adults Incident Tracking  | 6.5     | 0                      | 5,388     |
| 6. Life Alert Review Workgroup          | 0.3     | 30                     | 30        |
| Policy -- Other Total                   | 8.5     | -2,084                 | 31,901    |
| Total Policy Changes                    | 8.5     | -2,084                 | 31,901    |
| 2013-15 Revised Appropriations          | 1,477.3 | 1,774,815              | 3,811,781 |
| Difference from Original Appropriations | 30.8    | -18,031                | -36,669   |
| % Change from Original Appropriations   | 2.1%    | -1.0%                  | -1.0%     |

*Comments:*

**1. Provider Compensation System** - Savings result from a six-month delay in implementation of the provider compensation system which must interface with ProviderOne. Funds are provided through the Health Care Authority for contract changes necessary for ProviderOne to accommodate the project. The provider compensation system will be designed to correct the findings from federal Office of the Inspector General regarding time reporting for individual providers. The Department of Social and Health Services will contract with a fiscal employer agent to pay all W-2 paid providers. Implementing this change will result in compliance with Medicaid rules regarding time reporting for W-2 providers, federal financial participation requirements for federal matching funds, and meet collective bargaining agreement requirements. (General Fund-State, General Fund-Federal)

**2. Community First Choice Option** - Pursuant to SSB 6387 (Developmental Disabilities Services), funding and staff are provided for the department to refinance Medicaid Personal Care (MPC) 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 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 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. SSB 6387 requires additional savings from CFCO to 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, Substitute Senate Bill 6387 results in a projected net savings of approximately \$50 million General Fund-State in the 2015-17 biennium.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Long-Term Care**

**3. Nursing Home Assessment** - The nursing home assessment fee is increased from the current 4.08 percent to 5.82 percent on total revenues. This results in an increase of the assessment fee from \$14 per patient day to \$21 per patient day. Federal revenue which is leveraged with the assessment fee is used to increase the statewide average nursing home payment by about \$7.24 per day. Of that, \$1.58 is used to increase the low-wage worker add-on to \$3.15 per day. The remainder is provided in a new direct care rate add-on established for FY 2015 in the operating budget. The rate add-on is calculated at no more than 6 percent of the direct care rates established in 74.46 and is applied evenly to all facilities. This one-time direct care add-on is not subject to settlement. (Skilled Nursing Facility Net Trust Account--State, General Fund--Federal)

**4. Senior Farmers Market Nutrition Prg** - Funding is provided for the Senior Farmer's Market Nutrition Program.

**5. Vulnerable Adults Incident Tracking** - One-time expenditure authority is provided to complete the Tracking Incidents among Vulnerable Adults (TIVA) system. The TIVA system will better meet AL TSA's needs to improve incident tracking for clients who are aged and disabled, leading to better outcomes for vulnerable adults. A Roads to Community Living grant will fund this project. (General Fund-Federal)

**6. Life Alert Review Workgroup** - Funding is provided for the department 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Economic Services Administration**  
(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total     |
|---|---------|------------------------|-----------|
| 2013-15 Original Appropriations         | 4,193.0 | 807,523                | 2,049,891 |
| 2013-15 Maintenance Level               | 4,186.0 | 719,738                | 1,958,086 |
| Difference from Original                | -7.0    | -87,785                | -91,805   |
| % Change from Original                  | -0.2%   | -10.9%                 | -4.5%     |
| <b>2014 Policy Other Changes:</b>       |         |                        |           |
| 1. ABD Disability Standard Change       | 0.0     | -850                   | -850      |
| 2. Child Care Rate Increase             | 0.0     | 16,631                 | 16,631    |
| 3. Employment Services                  | 0.0     | -5,000                 | 0         |
| 4. Increase Federal Authority           | 0.0     | 0                      | 23,500    |
| 5. Incapacity Exams                     | 0.0     | -600                   | -600      |
| 6. Medicaid Cost Allocation Changes     | 0.0     | 0                      | -5,366    |
| 7. Improve WorkFirst Participation      | 0.0     | 0                      | -4,111    |
| 8. ACA Client Eligibility System        | 0.0     | 1,418                  | 16,681    |
| 9. Kinship Care Income Disregard #      | 0.0     | 0                      | 52        |
| 10. IT Disaster Recovery                | 0.0     | 1,461                  | 3,340     |
| Policy -- Other Total                   | 0.0     | 13,060                 | 49,277    |
| Total Policy Changes                    | 0.0     | 13,060                 | 49,277    |
| 2013-15 Revised Appropriations          | 4,186.0 | 732,798                | 2,007,363 |
| Difference from Original Appropriations | -7.0    | -74,725                | -42,528   |
| % Change from Original Appropriations   | -0.2%   | -9.3%                  | -2.1%     |

*Comments:*

**1. ABD Disability Standard Change** - Subject to SB 6573 (disability standard), the disability standard applied by 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). This change is made to correct 2013-15 enacted budget assumptions related to the federal match for Presumptive SSI expenditures. 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)

**2. Child Care Rate Increase** - The collective bargaining agreement with family home child care providers increases the base rate by 4 percent on July 1, 2014 and by an additional 4 percent on January 1, 2015. Funding is provided to cover increased costs associated with the base rate increase for the Working Connections Child Care program. (General Fund-State)

**3. Employment Services** - Administrative Contingency Account funding is provided to replace general fund state funding for WorkFirst Activities. (General Fund-State, Administrative Contingency Account-State)

**4. Increase Federal Authority** - Funding is provided to reflect increased federal authority due to the receipt of TANF-Contingency funding in fiscal year 2014 and federal rollover between 2014 and 2015.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Economic Services Administration**

**5. 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)

**6. Medicaid Cost Allocation Changes** - The 2013-15 enacted budget reformed eligibility processes for the Medicaid program and transferred Medicaid eligibility work from Economic Services Administration (ESA) to the Health Benefit Exchange related to implementation of the Patient Protection and Affordable Care Act (ACA). This resulted in the loss of Medicaid funds at ESA without a reduction in eligibility workload for other public assistance programs. The 2013-15 enacted budget required the Office of Financial Management to conduct a study of the state's medical and public assistance eligibility systems and infrastructure with the goal of simplifying procedures, improving customer service and reducing state expenditures. The report was due to the Legislature by January 1, 2014, but will not be completed until March 2014. (General Fund-Federal)

**7. Improve WorkFirst Participation** - Funding is reduced to align funding with expenditures for the WorkFirst program. Changes include departmental modifications to WorkFirst Partner contracts and reduced diversion cash assistance expenditures. (General Fund-Federal)

**8. 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)

**9. Kinship Care Income Disregard #** - Subject to Senate Bill 6394 (TANF benefits for a child), funding is provided for additional child-only cases in the Temporary Assistance for Needy Families (TANF) program that will result from DSHS adopting a rule to exempt 50 percent of unearned income to determine eligibility and benefit standards for non-parental caregivers. (General Fund-Federal)

**10. 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) to ensure compliance with federal disaster recovery regulations related to the Affordable Care Act and to minimize the risk of service disruption and loss of client data. (General Fund-State, General Fund-Federal)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Alcohol & Substance Abuse**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 70.3        | 134,505                        | 441,325      |
| 2013-15 Maintenance Level               | 70.3        | 136,562                        | 444,985      |
| Difference from Original                | 0.0         | 2,057                          | 3,660        |
| % Change from Original                  | 0.0%        | 1.5%                           | 0.8%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Federal Funds - Increased Authority  | 2.0         | 0                              | 2,870        |
| 2. Case Management Services             | 0.0         | 62                             | 62           |
| Policy -- Other Total                   | 2.0         | 62                             | 2,932        |
| Total Policy Changes                    | 2.0         | 62                             | 2,932        |
| 2013-15 Revised Appropriations          | 72.3        | 136,624                        | 447,917      |
| Difference from Original Appropriations | 2.0         | 2,119                          | 6,592        |
| % Change from Original Appropriations   | 2.9%        | 1.6%                           | 1.5%         |

*Comments:*

**1. 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)

**2. 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).

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 335.9       | 32,937                         | 132,350      |
| 2013-15 Maintenance Level               | 327.0       | 27,933                         | 127,330      |
| Difference from Original                | -8.9        | -5,004                         | -5,020       |
| % Change from Original                  | -2.7%       | -15.2%                         | -3.8%        |
| 2013-15 Revised Appropriations          | 327.0       | 27,933                         | 127,330      |
| Difference from Original Appropriations | -8.9        | -5,004                         | -5,020       |
| % Change from Original Appropriations   | -2.7%       | -15.2%                         | -3.8%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Administration/Support Svcs**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 494.6       | 59,460                         | 97,264       |
| 2013-15 Maintenance Level               | 494.6       | 58,622                         | 96,401       |
| Difference from Original                | 0.0         | -838                           | -863         |
| % Change from Original                  | 0.0%        | -1.4%                          | -0.9%        |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Confidential Data Compliance         | <u>0.7</u>  | <u>759</u>                     | <u>925</u>   |
| Policy -- Other Total                   | 0.7         | 759                            | 925          |
| Total Policy Changes                    | 0.7         | 759                            | 925          |
| 2013-15 Revised Appropriations          | 495.3       | 59,381                         | 97,326       |
| Difference from Original Appropriations | 0.7         | -79                            | 62           |
| % Change from Original Appropriations   | 0.1%        | -0.1%                          | 0.1%         |

*Comments:*

**1. Confidential Data Compliance** - Funding is provided for DSHS to meet new federal Health Information Portability and Accountability Act (HIPPA) rules related to personal health information and data security. The department will contract with an independent compliance and risk management vendor to complete risk assessments of information systems that contain confidential client data and hire a privacy officer to oversee HIPPA compliance. (General Fund-State, General Fund-Federal)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Special Commitment Center**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 370.7       | 72,233                         | 72,233       |
| 2013-15 Maintenance Level               | 379.8       | 72,968                         | 72,968       |
| Difference from Original                | 9.2         | 735                            | 735          |
| % Change from Original                  | 2.5%        | 1.0%                           | 1.0%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. New Hepatitis C Treatment            | 0.0         | 1,729                          | 1,729        |
| 2. Sexually Violent Predators           | 0.3         | 156                            | 156          |
| Policy -- Other Total                   | 0.3         | 1,885                          | 1,885        |
| Total Policy Changes                    | 0.3         | 1,885                          | 1,885        |
| 2013-15 Revised Appropriations          | 380.1       | 74,853                         | 74,853       |
| Difference from Original Appropriations | 9.4         | 2,620                          | 2,620        |
| % Change from Original Appropriations   | 2.5%        | 3.6%                           | 3.6%         |

*Comments:*

**1. New Hepatitis C Treatment** - Funding is provided to implement a new treatment protocol for residents screened as suitable candidates with Hepatitis C genotype 1. This protocol has proven efficacy and is an allowable benefit on other insurance programs including Medicaid.

**2. Sexually Violent Predators** - Funding is provided for increased costs associated with a higher percentage of sexually violent predators participating in their annual reviews prepared by the department. Funding covers .5 FTE for a forensic psychologist to complete extra work involved, estimated at 20 hours additional per review. (General Fund - State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Payments to Other Agencies**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 120,981                        | 176,245      |
| 2013-15 Maintenance Level               | 0.0         | 123,041                        | 178,867      |
| Difference from Original                | 0.0         | 2,060                          | 2,622        |
| % Change from Original                  | 0.0%        | 1.7%                           | 1.5%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Parental Termination AG Costs        | 0.0         | 1,882                          | 2,444        |
| 2. Fill Held AG Vacancies               | 0.0         | 1,323                          | 1,719        |
| Policy -- Other Total                   | 0.0         | 3,205                          | 4,163        |
| Total Policy Changes                    | 0.0         | 3,205                          | 4,163        |
| 2013-15 Revised Appropriations          | 0.0         | 126,246                        | 183,030      |
| Difference from Original Appropriations | 0.0         | 5,265                          | 6,785        |
| % Change from Original Appropriations   | 0.0%        | 4.4%                           | 3.9%         |

*Comments:*

**1. Parental Termination AG Costs** - Funding is provided to reimburse the Attorney General's Office to meet current and future parental rights termination caseload demands. The funding will be used to increase staffing to manage an anticipated 50 percent increase in termination and adoption cases. (General Fund-State, General Fund-Federal)

**2. Fill Held AG Vacancies** - Funding is provided to reimburse the Attorney General's Office to fill vacancies held at the attorney general's office to manage current caseloads. (General Fund-State, General Fund-Federal)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Social and Health Services**  
**Information System Services**  
 (Dollars in Thousands)

|   | FTEs       | Senate Passed<br>NGF-P | Total    |
|---|------------|------------------------|----------|
| 2013-15 Original Appropriations         | 197.6      | 0                      | 0        |
| 2013-15 Maintenance Level               | 197.6      | 0                      | 0        |
| Difference from Original                | 0.0        | 0                      | 0        |
| % Change from Original                  | 0.0%       | 0.0%                   | 0.0%     |
| <b>2014 Policy Other Changes:</b>       |            |                        |          |
| 1. IT Disaster Recovery                 | <u>0.8</u> | <u>0</u>               | <u>0</u> |
| Policy -- Other Total                   | 0.8        | 0                      | 0        |
| Total Policy Changes                    | 0.8        | 0                      | 0        |
| 2013-15 Revised Appropriations          | 198.4      | 0                      | 0        |
| Difference from Original Appropriations | 0.8        | 0                      | 0        |
| % Change from Original Appropriations   | 0.4%       | 0.0%                   | 0.0%     |

*Comments:*

**1. IT Disaster Recovery** - Effective January 1, 2014, the Automated Client Eligibility System (ACES) will no longer be covered under the disaster recovery contract procured by Consolidated Technology Services. The Enterprise Service Bus (ESB) does not currently have a disaster recovery solution. The ESB system facilitates communication between ACES and the Health Benefit Exchange. One full-time equivalent is authorized to develop and implement a disaster recovery strategy. (General Fund-State, General Fund-Federal)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Health**  
(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total     |
|---|---------|------------------------|-----------|
| 2013-15 Original Appropriations         | 1,643.6 | 119,428                | 1,043,149 |
| 2013-15 Maintenance Level               | 1,643.6 | 119,094                | 1,040,352 |
| Difference from Original                | 0.0     | -334                   | -2,797    |
| % Change from Original                  | 0.0%    | -0.3%                  | -0.3%     |
| <b>2014 Policy Other Changes:</b>       |         |                        |           |
| 1. Adverse Events                       | 0.0     | 100                    | 100       |
| 2. Farmers Market Nutrition Program     | 0.0     | 100                    | 100       |
| 3. Online Licensing Project             | 1.9     | 0                      | 848       |
| 4. WA Autism Alliance                   | 0.0     | 60                     | 60        |
| 5. Medical Use of Cannabis              | 3.8     | 2,194                  | 2,194     |
| 6. Program Expansion                    | -1.0    | -226                   | -226      |
| 7. Tobacco and Marijuana Prevent        | 0.0     | 1,000                  | 2,000     |
| 8. Trauma Care Fund                     | 0.0     | 0                      | -1,121    |
| Policy -- Other Total                   | 4.7     | 3,228                  | 3,955     |
| Total Policy Changes                    | 4.7     | 3,228                  | 3,955     |
| 2013-15 Revised Appropriations          | 1,648.3 | 122,322                | 1,044,307 |
| Difference from Original Appropriations | 4.7     | 2,894                  | 1,158     |
| % Change from Original Appropriations   | 0.3%    | 2.4%                   | 0.1%      |

*Comments:*

**1. Adverse Events** - Funding is provided for the department to hire an adverse event consultant to analyze the adverse events reports that are now submitted by hospitals to identify areas of concern for adverse event incidents. The department shall report to the health care and appropriation committees of the legislature the number and nature of the events and concerns by December 15, 2014.

**2. Farmers Market Nutrition Program** - Funding is provided to increase the amount of fresh, healthy, unprocessed, locally grown fresh fruits, vegetables, and cut herbs to WIC families and low-income seniors as well as expand the awareness and sales at farmers markets and farm stores.

**3. Online Licensing Project** - Expenditure authority is provided to research and plan the design and development of the upcoming 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)

**4. 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 appropriation for FY 2014 funds are shifted to FY 2015.

**5. Medical Use of Cannabis** - Funding is provided to the DOH for the implementation of Senate Bill 5889 (Medical Use of Cannabis). The DOH must develop a Medical Marijuana Registry and issue authorization cards to qualifying patients and their designated providers.

**6. Program Expansion** - Section 219 (1) of the 2013-15 enacted budget prohibits the department from initiating "any services that will require expenditure of state general fund moneys unless expressly authorized in this act or other law." Savings are achieved by eliminating funds that are dedicated for a new program expansion in FY 2014. The department proposes to hire one FTE for developing and coordinating the department's built environment activities. The department did not receive express authorization to expend state general fund moneys in the enacted budget or other law for this program.

## **2013-15 Revised Omnibus Operating Budget (2014 Supp)**

### **Department of Health**

**7. 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. For activities aimed at youth, the Department of Health (DOH) must partner with the Office of Superintendent of Public Instruction (OSPI) to fund effective tobacco, marijuana, and e-cigarette prevention programs at middle and high schools. For activities aimed at populations with a high incidence of smoking, the DOH must contract with community based organizations that serve populations that have a high incidence of smoking tobacco, marijuana, or e-cigarettes. Future biennia funding of tobacco, marijuana, and e-cigarette prevention programs will be based on the Washington State Institute of Public Policy report on prevention activities due December 31, 2014. (General Fund-State, Dedicated Marijuana Account-State)

**8. Trauma Care Fund** - The Emergency Medical Services and Trauma Care Systems Trust Account and programs have been reduced to reflect a reduction in available revenue. (Emergency Medical Services and Trauma Care Systems Trust Account-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Veterans' Affairs**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 727.3 | 14,674                 | 132,503 |
| 2013-15 Maintenance Level               | 690.3 | 14,660                 | 119,011 |
| Difference from Original                | -37.0 | -14                    | -13,492 |
| % Change from Original                  | -5.1% | -0.1%                  | -10.2%  |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. Veterans Innovation Program          | 0.0   | 0                      | 104     |
| Policy -- Other Total                   | 0.0   | 0                      | 104     |
| Total Policy Changes                    | 0.0   | 0                      | 104     |
| 2013-15 Revised Appropriations          | 690.3 | 14,660                 | 119,115 |
| Difference from Original Appropriations | -37.0 | -14                    | -13,388 |
| % Change from Original Appropriations   | -5.1% | -0.1%                  | -10.1%  |

*Comments:*

**1. Veterans Innovation Program** - A fund balance remaining in the Veterans Innovations Program Account is provided for cash grants and services for veterans who have returned to their families and communities after recent military actions. This funding is one-time and the department must plan its expenditures for these funds accordingly. (Veterans Innovations Program Account-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Department of Corrections**

(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total     |
|---|---------|------------------------|-----------|
| 2013-15 Original Appropriations         | 8,024.7 | 1,664,922              | 1,686,707 |
| 2013-15 Maintenance Level               | 8,056.1 | 1,696,550              | 1,718,426 |
| Difference from Original                | 31.4    | 31,628                 | 31,719    |
| % Change from Original                  | 0.4%    | 1.9%                   | 1.9%      |
| <b>2014 Policy Other Changes:</b>       |         |                        |           |
| 1. Violator Policy Change               | 0.0     | -1,459                 | -1,459    |
| 2. Special Needs Population             | -5.3    | -323                   | -323      |
| 3. New Prison Capacity                  | 26.6    | 4,162                  | 4,162     |
| 4. PREA Zero Tolerance Grant            | 0.0     | 0                      | 250       |
| 5. PREA Compliance                      | 0.0     | 543                    | 543       |
| 6. Add Health Services FTEs             | 30.0    | 0                      | 0         |
| 7. Earned Release Date                  | 0.0     | -170                   | -170      |
| 8. Female Offender Jail Beds            | 0.0     | 816                    | 816       |
| 9. Program Under-Expenditures           | 0.0     | -2,050                 | -2,050    |
| Policy -- Other Total                   | 51.3    | 1,519                  | 1,769     |
| Total Policy Changes                    | 51.3    | 1,519                  | 1,769     |
| 2013-15 Revised Appropriations          | 8,107.3 | 1,698,069              | 1,720,195 |
| Difference from Original Appropriations | 82.7    | 33,147                 | 33,488    |
| % Change from Original Appropriations   | 1.0%    | 2.0%                   | 2.0%      |

*Comments:*

**1. Violator Policy Change** - Funding is adjusted 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 7 days of their scheduled appointments. (General Fund - State)

**2. Special Needs Population** - Funding is adjusted based on the Department of Correction's decision to forgo the conversion of some mental health administrative segregation beds to Intensive Treatment Unit (ITU) beds at the Monroe Correctional Complex. (General Fund - State)

**3. New Prison Capacity** - Funding is provided to open the remaining 256-bed unit for male offenders at the Washington State Penitentiary beginning July 1, 2014.

**4. PREA Zero Tolerance Grant** - Federal funding authority is provided for a Prison Rape Elimination Act grant. (General Fund-Federal)

**5. PREA Compliance** - New Prison Rape Elimination Act standards were published in June 2012, requiring the department to provide access to outside confidential support services. The appropriated funding is provided for the department to enter into an agreement for advocacy services provided by the Department of Commerce's Office of Crime Victims Advocacy. (General Fund - State)

**6. Add Health Services FTEs** - An additional 30 FTE staff are provided in order to allow the Department of Corrections to reduce costs overtime by converting contracted health services employees to permanent Department of Corrections staff.

**7. Earned Release Date** - Funding is adjusted to require the Department of Corrections to reduce its prison population by 40 in average daily population (ADP) by releasing its offenders as close to the earned release date as possible under rules and policies. The adjustment is based on the Department releasing offenders according to 2012 standards.

## 2013-15 Revised Omnibus Operating Budget (2014 Supp) Department of Corrections

**8. Female Offender Jail Beds** - Funding is provided to contract with a county jail for 48 female beds at \$64.49 per day. The beds are rented in two stages, with 24 beds being rented starting July 1, 2014 and 24 more beds beginning rental on September 1, 2014. These beds help meet the demands of a rising offender caseload and reduce crowding at existing facilities.

**9. Program Under-Expenditures** - One-time savings is achieved by aligning funding levels for offender programming to reflect expected Fiscal Year 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Dept of Services for the Blind**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 80.0        | 4,439                          | 27,488       |
| 2013-15 Maintenance Level               | 80.0        | 4,431                          | 27,444       |
| Difference from Original                | 0.0         | -8                             | -44          |
| % Change from Original                  | 0.0%        | -0.2%                          | -0.2%        |
| 2013-15 Revised Appropriations          | 80.0        | 4,431                          | 27,444       |
| Difference from Original Appropriations | 0.0         | -8                             | -44          |
| % Change from Original Appropriations   | 0.0%        | -0.2%                          | -0.2%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Student Achievement Council**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 103.9 | 683,457                | 724,990 |
| 2013-15 Maintenance Level               | 95.3  | 695,702                | 737,260 |
| Difference from Original                | -8.6  | 12,245                 | 12,270  |
| % Change from Original                  | -8.3% | 1.8%                   | 1.7%    |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. Private/Local Grant Authority        | 0.0   | 0                      | 300     |
| 2. Opportunity Scholarship Program      | 0.0   | 25,354                 | 25,354  |
| 3. Needs Assessment - Covington         | 0.0   | 120                    | 120     |
| Policy -- Other Total                   | 0.0   | 25,474                 | 25,774  |
| Total Policy Changes                    | 0.0   | 25,474                 | 25,774  |
| 2013-15 Revised Appropriations          | 95.3  | 721,176                | 763,034 |
| Difference from Original Appropriations | -8.6  | 37,719                 | 38,044  |
| % Change from Original Appropriations   | -8.3% | 5.5%                   | 5.3%    |

*Comments:*

**1. 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)

**2. 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)

**3. Needs Assessment - Covington** - One-time funding is provided for the Washington Student Achievement Council (WSAC) to conduct an assessment of the higher education needs of the City of Covington. In conducting this assessment and when making recommendations as a result of this assessment, the WSAC shall ensure that consideration is given to distance education programs as well as programs that coexist within the community and technical college system.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**LEOFF 2 Retirement Board**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 7.0         | 0                              | 2,249        |
| 2013-15 Maintenance Level               | 7.0         | 0                              | 2,265        |
| Difference from Original                | 0.0         | 0                              | 16           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.7%         |
| 2013-15 Revised Appropriations          | 7.0         | 0                              | 2,265        |
| Difference from Original Appropriations | 0.0         | 0                              | 16           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.7%         |

*Comments:*

## 2013-15 Revised Omnibus Operating Budget (2014 Supp)

### Public Schools OSPI & Statewide Programs (Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 246.9 | 53,305                 | 127,657 |
| 2013-15 Maintenance Level               | 321.4 | 53,209                 | 134,799 |
| Difference from Original                | 74.5  | -96                    | 7,142   |
| % Change from Original                  | 30.2% | -0.2%                  | 5.6%    |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. Paraeducator Development             | 0.0   | 128                    | 128     |
| 2. 24 Credit Graduation Requirement     | 0.6   | 309                    | 309     |
| 3. Youth Suicide Prevention             | 0.0   | 250                    | 250     |
| Policy -- Other Total                   | 0.6   | 687                    | 687     |
| Total Policy Changes                    | 0.6   | 687                    | 687     |
| 2013-15 Revised Appropriations          | 322.0 | 53,896                 | 135,486 |
| Difference from Original Appropriations | 75.1  | 591                    | 7,829   |
| % Change from Original Appropriations   | 30.4% | 1.1%                   | 6.1%    |

*Comments:*

**1. Paraeducator Development** - Funding is provided for 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 on how to maximize the use of paraeducators in the classroom.

**2. 24 Credit Graduation Requirement** - Funding is provided for the State Board of Education to adopt rules to implement the career and college ready graduation requirement proposal adopted under board resolution on November 10, 2010 and revised on January 9, 2014 to take effect beginning with the graduating class of 2019 as required by E2SSB 6552 (Improving student success). Funding is provided for the Superintendent of Public Instruction (OSPI) to develop math and science equivalency curriculum and model course modules for Career and Technical Education (CTE) and skill center courses allow students to fulfill math and science credit requirements for graduation.

**3. Youth Suicide Prevention** - Funding is provided for the Superintendent of Public Instruction for the contracting of youth suicide prevention activities. Funding should be prioritized for high-risk populations, tribal communities and communities with a high percentage of students who speak English as a second language.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**General Apportionment**  
 (Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total      |
|---|------|------------------------|------------|
| 2013-15 Original Appropriations         | 0.0  | 11,305,188             | 11,305,188 |
| 2013-15 Maintenance Level               | 0.0  | 11,315,678             | 11,315,678 |
| Difference from Original                | 0.0  | 10,490                 | 10,490     |
| % Change from Original                  | 0.0% | 0.1%                   | 0.1%       |
| <b>2014 Policy Other Changes:</b>       |      |                        |            |
| 1. Technology Enhancement               | 0.0  | 33,630                 | 33,630     |
| 2. 24 Credit Graduation Requirement     | 0.0  | -1,068                 | -1,068     |
| Policy -- Other Total                   | 0.0  | 32,562                 | 32,562     |
| Total Policy Changes                    | 0.0  | 32,562                 | 32,562     |
| 2013-15 Revised Appropriations          | 0.0  | 11,348,240             | 11,348,240 |
| Difference from Original Appropriations | 0.0  | 43,052                 | 43,052     |
| % Change from Original Appropriations   | 0.0% | 0.4%                   | 0.4%       |

*Comments:*

**1. Technology Enhancement** - The technology allocation in school year 2014-15 for Materials, Supplies, and Operating Costs (MSOC) is increased from \$82.16 to \$125.92. The total MSOC allocation for school year 2014-15 increases from \$781.72 to \$825.48.

**2. 24 Credit Graduation Requirement** - Funding is removed for the additional instructional hours and instead funding is provided for the 24-credit career and college ready diploma as provided in E2SSB 6552 (improving student success). This funds laboratory science class size enhancement at a class size of 19.98 for grades 9 through twelve enrollment multiplied by a factor of .0833, increases MSOC for grades 9-12 by \$164.25, and adds 0.53 additional high school guidance counselors per prototypical high school. Skill center and career and technical education educational service associates are increased to match bill language.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Pupil Transportation**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 792,528                        | 792,528      |
| 2013-15 Maintenance Level               | 0.0         | 793,802                        | 793,802      |
| Difference from Original                | 0.0         | 1,274                          | 1,274        |
| % Change from Original                  | 0.0%        | 0.2%                           | 0.2%         |
| 2013-15 Revised Appropriations          | 0.0         | 793,802                        | 793,802      |
| Difference from Original Appropriations | 0.0         | 1,274                          | 1,274        |
| % Change from Original Appropriations   | 0.0%        | 0.2%                           | 0.2%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**School Food Services**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 14,222                         | 632,560      |
| 2013-15 Maintenance Level               | 0.0         | 14,222                         | 660,560      |
| Difference from Original                | 0.0         | 0                              | 28,000       |
| % Change from Original                  | 0.0%        | 0.0%                           | 4.4%         |
| 2013-15 Revised Appropriations          | 0.0         | 14,222                         | 660,560      |
| Difference from Original Appropriations | 0.0         | 0                              | 28,000       |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 4.4%         |

*Comments:*

## 2013-15 Revised Omnibus Operating Budget (2014 Supp)

### Public Schools Special Education (Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total     |
|---|------|------------------------|-----------|
| 2013-15 Original Appropriations         | 2.0  | 1,486,343              | 1,948,365 |
| 2013-15 Maintenance Level               | 2.0  | 1,474,806              | 1,950,928 |
| Difference from Original                | 0.0  | -11,537                | 2,563     |
| % Change from Original                  | 0.0% | -0.8%                  | 0.1%      |
| <b>2014 Policy Other Changes:</b>       |      |                        |           |
| 1. Technology Enhancement               | 0.0  | 4,645                  | 4,645     |
| 2. 24 Credit Graduation Requirement     | 0.0  | 592                    | 592       |
| Policy -- Other Total                   | 0.0  | 5,237                  | 5,237     |
| Total Policy Changes                    | 0.0  | 5,237                  | 5,237     |
| 2013-15 Revised Appropriations          | 2.0  | 1,480,043              | 1,956,165 |
| Difference from Original Appropriations | 0.0  | -6,300                 | 7,800     |
| % Change from Original Appropriations   | 0.0% | -0.4%                  | 0.4%      |

*Comments:*

**1. Technology Enhancement** - The technology allocation in school year 2014-15 for Materials, Supplies, and Operating Costs (MSOC) is increased from \$82.16 to \$125.92. The total MSOC allocation for school year 2014-15 increases from \$781.72 to \$825.48.

**2. 24 Credit Graduation Requirement** - Funding is removed for the additional instructional hours and instead funding is provided for the 24-credit career and college ready diploma as provided in E2SSB 6552 (improving student success). This funds laboratory science class size enhancement at a class size of 19.98 for grades 9 through twelve enrollment multiplied by a factor of .0833, increases MSOC for grades 9-12 by \$164.25, and adds 0.53 additional high school guidance counselors per prototypical high school. Skill center and career and technical education educational service associates are increased to match bill language.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Educational Service Districts**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 16,294                         | 16,294       |
| 2013-15 Maintenance Level               | 0.0         | 16,245                         | 16,245       |
| Difference from Original                | 0.0         | -49                            | -49          |
| % Change from Original                  | 0.0%        | -0.3%                          | -0.3%        |
| 2013-15 Revised Appropriations          | 0.0         | 16,245                         | 16,245       |
| Difference from Original Appropriations | 0.0         | -49                            | -49          |
| % Change from Original Appropriations   | 0.0%        | -0.3%                          | -0.3%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Levy Equalization**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 646,707                        | 646,707      |
| 2013-15 Maintenance Level               | 0.0         | 652,326                        | 652,326      |
| Difference from Original                | 0.0         | 5,619                          | 5,619        |
| % Change from Original                  | 0.0%        | 0.9%                           | 0.9%         |
| 2013-15 Revised Appropriations          | 0.0         | 652,326                        | 652,326      |
| Difference from Original Appropriations | 0.0         | 5,619                          | 5,619        |
| % Change from Original Appropriations   | 0.0%        | 0.9%                           | 0.9%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Elementary/Secondary School Improv**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 0                              | 4,052        |
| 2013-15 Maintenance Level               | 0.0         | 0                              | 4,302        |
| Difference from Original                | 0.0         | 0                              | 250          |
| % Change from Original                  | 0.0%        | 0.0%                           | 6.2%         |
| 2013-15 Revised Appropriations          | 0.0         | 0                              | 4,302        |
| Difference from Original Appropriations | 0.0         | 0                              | 250          |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 6.2%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Institutional Education**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 30,784                         | 30,784       |
| 2013-15 Maintenance Level               | 0.0         | 27,932                         | 27,932       |
| Difference from Original                | 0.0         | -2,852                         | -2,852       |
| % Change from Original                  | 0.0%        | -9.3%                          | -9.3%        |
| 2013-15 Revised Appropriations          | 0.0         | 27,932                         | 27,932       |
| Difference from Original Appropriations | 0.0         | -2,852                         | -2,852       |
| % Change from Original Appropriations   | 0.0%        | -9.3%                          | -9.3%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Ed of Highly Capable Students**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 19,232                         | 19,232       |
| 2013-15 Maintenance Level               | 0.0         | 19,224                         | 19,224       |
| Difference from Original                | 0.0         | -8                             | -8           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.0%         |
| 2013-15 Revised Appropriations          | 0.0         | 19,224                         | 19,224       |
| Difference from Original Appropriations | 0.0         | -8                             | -8           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.0%         |

*Comments:*

## 2013-15 Revised Omnibus Operating Budget (2014 Supp)

### Public Schools Education Reform (Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total   |
|---|------|------------------------|---------|
| 2013-15 Original Appropriations         | 39.2 | 227,963                | 438,199 |
| 2013-15 Maintenance Level               | 39.2 | 215,543                | 437,379 |
| Difference from Original                | 0.0  | -12,420                | -820    |
| % Change from Original                  | 0.0% | -5.5%                  | -0.2%   |
| <b>2014 Policy Other Changes:</b>       |      |                        |         |
| 1. School Data Internet Access          | 0.2  | 198                    | 198     |
| 2. Interactive Gaming/Schools           | 0.3  | 66                     | 66      |
| 3. Homeless Student Education Outcomes  | 0.2  | 44                     | 44      |
| 4. Expanded Learning Opportunities      | 0.3  | 83                     | 83      |
| 5. Biliteracy Seal                      | 0.1  | 21                     | 21      |
| Policy -- Other Total                   | 1.0  | 412                    | 412     |
| Total Policy Changes                    | 1.0  | 412                    | 412     |
| 2013-15 Revised Appropriations          | 40.1 | 215,955                | 437,791 |
| Difference from Original Appropriations | 1.0  | -12,008                | -408    |
| % Change from Original Appropriations   | 2.4% | -5.3%                  | -0.1%   |

*Comments:*

**1. School Data Internet Access** - Funding is provided for the Superintendent of Public Instruction to create and maintain an internet-based reporting tool that will allow public schools to upload collective bargaining agreement data elements as required by 2SSB 6062 (Internet access to public school data).

**2. Interactive Gaming/Schools** - Funding is provided for OSPI to support the Interactive Gaming in Schools public-private partnership, as established in SSB 6104 (Interactive gaming). The program will examine how interactive games may be integrated into primary and secondary education to increase student involvement and achievement.

**3. Homeless Student Education Outcomes** - Funds are provided for the Superintendent of Public Instruction to collect and report homeless student data and to distribute a training video to school districts as required in SSB 6074 (Homeless student educational outcomes).

**4. Expanded Learning Opportunities** - Funding is provided for staff support of the Expanded Learning Opportunities Council as required by 2SSB 6163 (Expanded learning opportunities).

**5. Biliteracy Seal** - The Superintendent of Public Instruction must adopt rules establishing criteria for a biliteracy seal to recognize graduating high school students who attained a high level of proficiency in speaking, reading, and writing in one or more world languages in addition to English. For the purposes of awarding the seal, world languages include American Sign Language and Native American languages.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Transitional Bilingual Instruction**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 201,620                        | 272,636      |
| 2013-15 Maintenance Level               | 0.0         | 207,880                        | 279,996      |
| Difference from Original                | 0.0         | 6,260                          | 7,360        |
| % Change from Original                  | 0.0%        | 3.1%                           | 2.7%         |
| 2013-15 Revised Appropriations          | 0.0         | 207,880                        | 279,996      |
| Difference from Original Appropriations | 0.0         | 6,260                          | 7,360        |
| % Change from Original Appropriations   | 0.0%        | 3.1%                           | 2.7%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | 414,691                        | 863,125      |
| 2013-15 Maintenance Level               | 0.0         | 409,605                        | 860,139      |
| Difference from Original                | 0.0         | -5,086                         | -2,986       |
| % Change from Original                  | 0.0%        | -1.2%                          | -0.4%        |
| 2013-15 Revised Appropriations          | 0.0         | 409,605                        | 860,139      |
| Difference from Original Appropriations | 0.0         | -5,086                         | -2,986       |
| % Change from Original Appropriations   | 0.0%        | -1.2%                          | -0.4%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**State School for the Blind**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 86.0        | 11,837                         | 13,818       |
| 2013-15 Maintenance Level               | 92.0        | 11,846                         | 15,901       |
| Difference from Original                | 6.0         | 9                              | 2,083        |
| % Change from Original                  | 7.0%        | 0.1%                           | 15.1%        |
| 2013-15 Revised Appropriations          | 92.0        | 11,846                         | 15,901       |
| Difference from Original Appropriations | 6.0         | 9                              | 2,083        |
| % Change from Original Appropriations   | 7.0%        | 0.1%                           | 15.1%        |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Childhood Deafness & Hearing Loss**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 109.2       | 17,206                         | 17,774       |
| 2013-15 Maintenance Level               | 109.2       | 17,395                         | 17,963       |
| Difference from Original                | 0.0         | 189                            | 189          |
| % Change from Original                  | 0.0%        | 1.1%                           | 1.1%         |
| 2013-15 Revised Appropriations          | 109.2       | 17,395                         | 17,963       |
| Difference from Original Appropriations | 0.0         | 189                            | 189          |
| % Change from Original Appropriations   | 0.0%        | 1.1%                           | 1.1%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Workforce Trng & Educ Coord Board**  
(Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total  |
|---|------|------------------------|--------|
| 2013-15 Original Appropriations         | 19.3 | 3,060                  | 57,839 |
| 2013-15 Maintenance Level               | 19.5 | 3,020                  | 57,816 |
| Difference from Original                | 0.2  | -40                    | -23    |
| % Change from Original                  | 1.0% | -1.3%                  | 0.0%   |
| <b>2014 Policy Other Changes:</b>       |      |                        |        |
| 1. Federal Economic Development Grant   | 1.2  | 0                      | 588    |
| 2. Healthcare Employer Network          | 0.0  | 100                    | 100    |
| Policy -- Other Total                   | 1.2  | 100                    | 688    |
| Total Policy Changes                    | 1.2  | 100                    | 688    |
| 2013-15 Revised Appropriations          | 20.7 | 3,120                  | 58,504 |
| Difference from Original Appropriations | 1.4  | 60                     | 665    |
| % Change from Original Appropriations   | 7.3% | 2.0%                   | 1.2%   |

*Comments:*

**1. Federal Economic Development Grant** - The Workforce Training and Education Coordinating 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)

**2. Healthcare Employer Network** - Funding is provided for the Workforce Training and Education Coordinating Board (Board) to coordinate and collaborate with the members of the Healthcare Personnel Shortage Task Force (Task Force) to plan a Healthcare Workforce Sentinel Employer Network, contract for the implementation of that network, and analyze and report the initial results. This network will provide an early detection information system to support rapid response of educational and training institutions to changes in demand for healthcare occupations, and the changing responsibilities and skills needed in occupations across the state's healthcare sector. The Board and the Task Force shall consult with other healthcare system stakeholders in the design of this network and in prioritization of the initial network data collection. The Board and the Task Force shall take reasonable measures to recruit a diverse mix of employers by location, provider type, unionization of workforce and size. The data collected will provide timely information to the Board, the Task Force, healthcare industry, education and training providers, professional organizations, and labor stakeholders, a minimum of one time in fiscal year 2015, and at minimum, three times per year once the network is fully implemented.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Department of Early Learning**

(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 256.5 | 162,942                | 482,645 |
| 2013-15 Maintenance Level               | 256.5 | 155,119                | 480,810 |
| Difference from Original                | 0.0   | -7,823                 | -1,835  |
| % Change from Original                  | 0.0%  | -4.8%                  | -0.4%   |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. Administrative Reductions            | 0.0   | -1,150                 | -1,150  |
| 2. Child Care Rate Increase             | 0.0   | 7,595                  | 7,595   |
| 3. Electronic Time System               | 0.0   | 944                    | 944     |
| 4. Local Grant for Early Achievers      | 0.0   | 0                      | 50      |
| 5. Reach Out and Read                   | 0.0   | 100                    | 100     |
| 6. Debt Service Adjustment              | 0.0   | -1,078                 | -1,078  |
| Policy -- Other Total                   | 0.0   | 6,411                  | 6,461   |
| Total Policy Changes                    | 0.0   | 6,411                  | 6,461   |
| 2013-15 Revised Appropriations          | 256.5 | 161,530                | 487,271 |
| Difference from Original Appropriations | 0.0   | -1,412                 | 4,626   |
| % Change from Original Appropriations   | 0.0%  | -0.9%                  | 1.0%    |

*Comments:*

**1. Administrative Reductions** - The 2011-13 budget included workload savings assumptions at the Department of Social and Health Services (DSHS) related to the timely completion of the electronic benefit transfer system for child subsidy payments in Fiscal Year 2013. The project is estimated to be completed in Fiscal Year 2016. DSHS will require additional funding to continue to process child care subsidy payments. Savings will be achieved through personal service contracts, vacancies and other efficiencies. (General Fund-State)

**2. Child Care Rate Increase** - The collective bargaining agreement with family home child care providers increases the base rate by 4 percent on July 1, 2014 and by an additional 4 percent on January 1, 2015. Funding is provided to cover increased costs associated with the base rate increase for the Homeless and Seasonal child care programs. Additional funding is provided for a tiered reimbursement pilot for family homes and 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 Fiscal Year 2015. (General Fund-State)

**3. 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 directly funded with state operating funds. (General Fund-State)

**4. 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)

**5. Reach Out and Read** - Funding is provided for DEL to increase the Reach Out and Read contract to \$250,000 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Early Learning**

**6. Debt Service Adjustment** - Funding is adjusted to align debt service payments with actual expenditures related to the Electronic Time and Attendance system. (General Fund-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Washington Charter School Comm**  
(Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total |
|---|------|------------------------|-------|
| 2013-15 Original Appropriations         | 0.0  | 0                      | 0     |
| 2013-15 Maintenance Level               | 2.0  | 922                    | 922   |
| Difference from Original                | 2.0  | 922                    | 922   |
| % Change from Original                  | 0.0% | 0.0%                   | 0.0%  |
| <b>2014 Policy Other Changes:</b>       |      |                        |       |
| 1. Attorney General Lawsuit Costs       | 0.0  | 8                      | 8     |
| 2. Charter Sch Evaluation/Oversight     | 0.1  | 91                     | 108   |
| Policy -- Other Total                   | 0.1  | 99                     | 116   |
| Total Policy Changes                    | 0.1  | 99                     | 116   |
| 2013-15 Revised Appropriations          | 2.1  | 1,021                  | 1,038 |
| Difference from Original Appropriations | 2.1  | 1,021                  | 1,038 |
| % Change from Original Appropriations   | 0.0% | 0.0%                   | 0.0%  |

*Comments:*

**1. Attorney General Lawsuit Costs** - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington et al.v. State.

**2. Charter Sch Evaluation/Oversight** - Funding is provided for additional costs of charter school application evaluations and oversight and monitoring of charter schools. (General Fund - State, Charter School Oversight Fund - State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**University of Washington**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 20,461.5    | 506,095                        | 6,359,033    |
| 2013-15 Maintenance Level               | 22,470.5    | 506,092                        | 6,359,028    |
| Difference from Original                | 2,009.0     | -3                             | -5           |
| % Change from Original                  | 9.8%        | 0.0%                           | 0.0%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. UW Tacoma Law School                 | 0.0         | 400                            | 400          |
| Policy -- Other Total                   | 0.0         | 400                            | 400          |
| Total Policy Changes                    | 0.0         | 400                            | 400          |
| 2013-15 Revised Appropriations          | 22,470.5    | 506,492                        | 6,359,428    |
| Difference from Original Appropriations | 2,009.0     | 397                            | 395          |
| % Change from Original Appropriations   | 9.8%        | 0.1%                           | 0.0%         |

*Comments:*

**1. UW Tacoma Law School** - One-time funding is provided to assist the University of Washington-Tacoma in developing a law school.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Washington State University**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 6,097.6     | 348,312                        | 1,404,880    |
| 2013-15 Maintenance Level               | 5,931.1     | 348,275                        | 1,404,757    |
| Difference from Original                | -166.5      | -37                            | -123         |
| % Change from Original                  | -2.7%       | 0.0%                           | 0.0%         |
| <b>Policy Transfer Changes:</b>         |             |                                |              |
| 1. Transfer of University Center        | 5.4         | 1,989                          | 1,989        |
| Policy -- Transfer Total                | 5.4         | 1,989                          | 1,989        |
| Total Policy Changes                    | 5.4         | 1,989                          | 1,989        |
| 2013-15 Revised Appropriations          | 5,936.5     | 350,264                        | 1,406,746    |
| Difference from Original Appropriations | -161.1      | 1,952                          | 1,866        |
| % Change from Original Appropriations   | -2.6%       | 0.6%                           | 0.1%         |

*Comments:*

**1. Transfer of University Center** - In accordance with Chapter 321, Laws of 2011, the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in Fiscal Year 2015, this transfer will increase WSU's funding level and enrollment targets by 310 full-time equivalent students. A corresponding reduction is made to the SBCTC budget.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Eastern Washington University**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 1,305.9     | 78,763                         | 297,749      |
| 2013-15 Maintenance Level               | 1,348.9     | 78,177                         | 296,577      |
| Difference from Original                | 43.0        | -586                           | -1,172       |
| % Change from Original                  | 3.3%        | -0.7%                          | -0.4%        |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Engineering Enrollments              | 0.0         | 1,000                          | 1,000        |
| Policy -- Other Total                   | 0.0         | 1,000                          | 1,000        |
| Total Policy Changes                    | 0.0         | 1,000                          | 1,000        |
| 2013-15 Revised Appropriations          | 1,348.9     | 79,177                         | 297,577      |
| Difference from Original Appropriations | 43.0        | 414                            | -172         |
| % Change from Original Appropriations   | 3.3%        | 0.5%                           | -0.1%        |

*Comments:*

**1. Engineering Enrollments** - Funding is provided to support additional enrollments in engineering programs.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Central Washington University**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 1,219.3     | 78,328                         | 325,152      |
| 2013-15 Maintenance Level               | 1,309.3     | 78,328                         | 325,152      |
| Difference from Original                | 90.0        | 0                              | 0            |
| % Change from Original                  | 7.4%        | 0.0%                           | 0.0%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Computer Science and Engineering     | 0.0         | 1,000                          | 1,000        |
| Policy -- Other Total                   | 0.0         | 1,000                          | 1,000        |
| Total Policy Changes                    | 0.0         | 1,000                          | 1,000        |
| 2013-15 Revised Appropriations          | 1,309.3     | 79,328                         | 326,152      |
| Difference from Original Appropriations | 90.0        | 1,000                          | 1,000        |
| % Change from Original Appropriations   | 7.4%        | 1.3%                           | 0.3%         |

*Comments:*

**1. Computer Science and Engineering** - Funding is provided to support enrollments in computer science and engineering programs.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****The Evergreen State College**

(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 615.2 | 41,512                 | 130,596 |
| 2013-15 Maintenance Level               | 658.2 | 41,767                 | 130,806 |
| Difference from Original                | 43.0  | 255                    | 210     |
| % Change from Original                  | 7.0%  | 0.6%                   | 0.2%    |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. WSIPP - School Days                  | 0.6   | 154                    | 154     |
| 2. WSIPP - Systematic Education Review  | 1.3   | 263                    | 263     |
| 3. WSIPP - Tobacco Prevention Programs  | 0.0   | 50                     | 50      |
| Policy -- Other Total                   | 1.8   | 467                    | 467     |
| Total Policy Changes                    | 1.8   | 467                    | 467     |
| 2013-15 Revised Appropriations          | 660.0 | 42,234                 | 131,273 |
| Difference from Original Appropriations | 44.8  | 722                    | 677     |
| % Change from Original Appropriations   | 7.3%  | 1.7%                   | 0.5%    |

*Comments:*

**1. WSIPP - School Days** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct an analysis of how school districts use school days. WSIPP must also, to the extent possible, analyze data to determine whether there is a causal link between the amount of professional development teachers receive and student achievement. An initial report to the education committees of the legislature is due December 1, 2014, and a final report is due December 1, 2015.

**2. WSIPP - Systematic Education Review** - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct ongoing systematic reviews of educational practices and services in three areas of the state budget: early learning, K-12, and higher education. WSIPP is directed to produce inventories of evidence-based, research-based, and promising practices and services in these three areas, beginning December 1, 2016 with updates every 2 years thereafter. The bill also requires WSIPP to conduct a review of the state's investments in these areas.

**3. WSIPP - Tobacco Prevention Programs** - Funding is provided for the Washington State Institute for Public Policy (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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Western Washington University**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 1,602.7     | 101,969                        | 368,287      |
| 2013-15 Maintenance Level               | 1,790.7     | 101,919                        | 368,187      |
| Difference from Original                | 188.0       | -50                            | -100         |
| % Change from Original                  | 11.7%       | -0.1%                          | 0.0%         |
| 2013-15 Revised Appropriations          | 1,790.7     | 101,919                        | 368,187      |
| Difference from Original Appropriations | 188.0       | -50                            | -100         |
| % Change from Original Appropriations   | 11.7%       | -0.1%                          | 0.0%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Washington State Arts Commission**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 13.0        | 2,226                          | 4,312        |
| 2013-15 Maintenance Level               | 13.0        | 2,213                          | 4,318        |
| Difference from Original                | 0.0         | -13                            | 6            |
| % Change from Original                  | 0.0%        | -0.6%                          | 0.1%         |
| 2013-15 Revised Appropriations          | 13.0        | 2,213                          | 4,318        |
| Difference from Original Appropriations | 0.0         | -13                            | 6            |
| % Change from Original Appropriations   | 0.0%        | -0.6%                          | 0.1%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Washington State Historical Society**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 34.0        | 4,273                          | 6,574        |
| 2013-15 Maintenance Level               | 34.0        | 4,271                          | 6,573        |
| Difference from Original                | 0.0         | -2                             | -1           |
| % Change from Original                  | 0.0%        | -0.1%                          | 0.0%         |
| 2013-15 Revised Appropriations          | 34.0        | 4,271                          | 6,573        |
| Difference from Original Appropriations | 0.0         | -2                             | -1           |
| % Change from Original Appropriations   | 0.0%        | -0.1%                          | 0.0%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**East Wash State Historical Society**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 30.0        | 3,130                          | 5,662        |
| 2013-15 Maintenance Level               | 30.0        | 3,210                          | 5,742        |
| Difference from Original                | 0.0         | 80                             | 80           |
| % Change from Original                  | 0.0%        | 2.6%                           | 1.4%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Building Preservation                | 0.0         | 100                            | 100          |
| Policy -- Other Total                   | 0.0         | 100                            | 100          |
| Total Policy Changes                    | 0.0         | 100                            | 100          |
| 2013-15 Revised Appropriations          | 30.0        | 3,310                          | 5,842        |
| Difference from Original Appropriations | 0.0         | 180                            | 180          |
| % Change from Original Appropriations   | 0.0%        | 5.8%                           | 3.2%         |

*Comments:*

**1. Building Preservation** - Funding is provided to assist in the maintenance and preservation of state facilities, including two buildings on the National Register of Historic Places.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Department of Ecology**

(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total   |
|---|---------|------------------------|---------|
| 2013-15 Original Appropriations         | 1,570.6 | 51,435                 | 458,113 |
| 2013-15 Maintenance Level               | 1,562.8 | 51,350                 | 457,925 |
| Difference from Original                | -7.8    | -85                    | -188    |
| % Change from Original                  | -0.5%   | -0.2%                  | 0.0%    |
| <b>2014 Policy Other Changes:</b>       |         |                        |         |
| 1. Federal Funding Adjustment           | 0.0     | 0                      | -2,000  |
| 2. Yakima Adjudication Support          | 1.8     | 0                      | 260     |
| 3. Biosolids Permitting                 | 0.6     | 0                      | 299     |
| 4. Increase Hanford Compliance          | 2.0     | 0                      | 312     |
| 5. Coordinate Hanford Permit Revision   | 1.2     | 0                      | 224     |
| 6. Reduce Oil Spill Risk-Rail/Vessel    | 2.9     | 0                      | 652     |
| 7. Increase Toxic Cleanups              | 6.8     | 0                      | 1,441   |
| 8. Water Quality Data Systems Upgrade   | 0.8     | 0                      | 815     |
| 9. WRIA 35 Planning Unit Watershed      | 0.0     | 0                      | 40      |
| 10. Conceptual Groundwater Model        | 0.0     | 0                      | 100     |
| 11. Aquifer Protection                  | 0.0     | 25                     | 25      |
| Policy -- Other Total                   | 16.0    | 25                     | 2,168   |
| Total Policy Changes                    | 16.0    | 25                     | 2,168   |
| 2013-15 Revised Appropriations          | 1,578.8 | 51,375                 | 460,093 |
| Difference from Original Appropriations | 8.2     | -60                    | 1,980   |
| % Change from Original Appropriations   | 0.5%    | -0.1%                  | 0.4%    |

*Comments:*

**1. 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)

**2. Yakima Adjudication Support** - 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)

**3. Biosolids Permitting** - 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)

**4. Increase Hanford Compliance** - Funding and FTE staff are provided for two additional inspector positions to meet compliance oversight requirements at radioactive mixed waste facilities, including the federal Hanford Nuclear Reservation. (Radioactive Mixed Waste Account-State)

**5. Coordinate Hanford Permit Revision** - In 2012, Ecology issued a proposed permit revision establishing or updating operating requirements including facility-specific requirements at all Hanford hazardous waste facilities. 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)

## 2013-15 Revised Omnibus Operating Budget (2014 Supp) Department of Ecology

**6. Reduce Oil Spill Risk-Rail/Vessel** - 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)

**7. Increase Toxic Cleanups** - Pursuant to Chapter 1, Laws of 2013, 2nd sp.s. (2E2SSB 5296), 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)

**8. Water Quality Data Systems Upgrade** - The Department of Ecology's Water Quality Program regulates point-source discharges to water through the National Pollution Discharge Elimination System permits and state water discharge permits. Funding and FTE staff are provided to migrate the permit system to a compatible technology platform, maintain permit-related website, replace the billing and revenue tracking system, and develop an interface between the two systems. (Water Quality Permit Account-State)

**9. 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)

**10. 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)

**11. 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**WA Pollution Liab Insurance Program**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 6.0         | 0                              | 1,587        |
| 2013-15 Maintenance Level               | 6.0         | 0                              | 1,607        |
| Difference from Original                | 0.0         | 0                              | 20           |
| % Change from Original                  | 0.0%        | 0.0%                           | 1.3%         |
| 2013-15 Revised Appropriations          | 6.0         | 0                              | 1,607        |
| Difference from Original Appropriations | 0.0         | 0                              | 20           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 1.3%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**State Parks and Recreation Comm**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 632.4       | 8,508                          | 128,452      |
| 2013-15 Maintenance Level               | 636.2       | 8,508                          | 131,122      |
| Difference from Original                | 3.8         | 0                              | 2,670        |
| % Change from Original                  | 0.6%        | 0.0%                           | 2.1%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Information Technology Improvements  | 0.0         | 53                             | 107          |
| 2. Major Equipment Replacement          | 0.0         | 0                              | 500          |
| 3. Habitat and Rec Land Acquisition     | 0.0         | 97                             | 97           |
| Policy -- Other Total                   | 0.0         | 150                            | 704          |
| Total Policy Changes                    | 0.0         | 150                            | 704          |
| 2013-15 Revised Appropriations          | 636.2       | 8,658                          | 131,826      |
| Difference from Original Appropriations | 3.8         | 150                            | 3,374        |
| % Change from Original Appropriations   | 0.6%        | 1.8%                           | 2.6%         |

*Comments:*

**1. Information Technology Improvements** - 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)

**2. Major Equipment Replacement** - Funding is provided for equipment replacement. (Parks Renewal and Stewardship Account-State)

**3. Habitat and Rec Land Acquisition** - Pursuant to Substitute Senate Bill 6052 the Commission is required to submit specific information to the Legislature, the Office of Financial Management (OFM), and the Recreation and Conservation Office before acquiring real property for recreation purposes.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Rec and Conservation Funding Board**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 19.6        | 1,638                          | 9,855        |
| 2013-15 Maintenance Level               | 19.6        | 1,682                          | 9,966        |
| Difference from Original                | 0.0         | 44                             | 111          |
| % Change from Original                  | 0.0%        | 2.7%                           | 1.1%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Outdoor Recreation Task Force        | 0.3         | 44                             | 144          |
| 2. Economic Study of Outdoor Rec        | 0.0         | 0                              | 100          |
| Policy -- Other Total                   | 0.3         | 44                             | 244          |
| Total Policy Changes                    | 0.3         | 44                             | 244          |
| 2013-15 Revised Appropriations          | 19.8        | 1,726                          | 10,210       |
| Difference from Original Appropriations | 0.3         | 88                             | 355          |
| % Change from Original Appropriations   | 1.3%        | 5.4%                           | 3.6%         |

*Comments:*

**1. Outdoor Recreation Task Force** - The Governor issued an Executive Order to form an outdoor recreation task force to develop a strategic plan for how the state's outdoor assets can be better leveraged. State match for local/private funding will provide for 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. (General Fund-State, General Fund-Private/Local)

**2. Economic Study of Outdoor Rec** - Funding is provided for RCO 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Environ & Land Use Hearings Office**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 18.3        | 4,374                          | 4,374        |
| 2013-15 Maintenance Level               | 16.5        | 4,374                          | 4,374        |
| Difference from Original                | -1.8        | 0                              | 0            |
| % Change from Original                  | -9.8%       | 0.0%                           | 0.0%         |
| 2013-15 Revised Appropriations          | 16.5        | 4,374                          | 4,374        |
| Difference from Original Appropriations | -1.8        | 0                              | 0            |
| % Change from Original Appropriations   | -9.8%       | 0.0%                           | 0.0%         |

*Comments:*

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**State Conservation Commission**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 17.1        | 13,579                         | 16,880       |
| 2013-15 Maintenance Level               | 17.1        | 13,577                         | 16,878       |
| Difference from Original                | 0.0         | -2                             | -2           |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.0%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Ag Landowners Groundwater Quality    | <u>0.0</u>  | <u>0</u>                       | <u>100</u>   |
| Policy -- Other Total                   | 0.0         | 0                              | 100          |
| Total Policy Changes                    | 0.0         | 0                              | 100          |
| 2013-15 Revised Appropriations          | 17.1        | 13,577                         | 16,978       |
| Difference from Original Appropriations | 0.0         | -2                             | 98           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                           | 0.6%         |

*Comments:*

**1. Ag Landowners Groundwater Quality** - 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Dept of Fish and Wildlife**

(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total   |
|---|---------|------------------------|---------|
| 2013-15 Original Appropriations         | 1,469.2 | 59,320                 | 374,747 |
| 2013-15 Maintenance Level               | 1,469.2 | 58,933                 | 373,964 |
| Difference from Original                | 0.0     | -387                   | -783    |
| % Change from Original                  | 0.0%    | -0.7%                  | -0.2%   |
| <b>2014 Policy Other Changes:</b>       |         |                        |         |
| 1. Contracts Management System          | 0.0     | 48                     | 266     |
| 2. Enable Emergency Radio Response      | 0.0     | 0                      | 450     |
| 3. Wildfire Season Costs                | 0.0     | 545                    | 545     |
| 4. Records Management                   | 1.5     | 0                      | 247     |
| 5. Vancouver Region Office Relocation   | 0.0     | 0                      | 218     |
| 6. Wildlife Disease Management          | 0.7     | 0                      | 200     |
| 7. Fish Passage Barriers                | 8.8     | 1,432                  | 1,432   |
| 8. Sustaining Hunter Education *        | 0.3     | 0                      | 272     |
| 9. Lake Wash Sockeye Predation Study    | 0.0     | 150                    | 150     |
| 10. HPA Expenditure                     | 0.0     | 0                      | 292     |
| 11. Habitat and Rec Land Acquisition    | 0.0     | 141                    | 141     |
| 12. Invasive Species                    | 0.0     | 0                      | 505     |
| 13. PNWER Contract                      | 0.0     | 0                      | 50      |
| Policy -- Other Total                   | 11.2    | 2,316                  | 4,768   |
| Total Policy Changes                    | 11.2    | 2,316                  | 4,768   |
| 2013-15 Revised Appropriations          | 1,480.4 | 61,249                 | 378,732 |
| Difference from Original Appropriations | 11.2    | 1,929                  | 3,985   |
| % Change from Original Appropriations   | 0.8%    | 3.3%                   | 1.1%    |

*Comments:*

**1. Contracts Management System** - To meet changing federal reporting requirements, DFW must update its current contract management system. 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)

**2. Enable Emergency Radio Response** - Funding is provided to complete the upgrade of DFW's radios to ensure enforcement officers can continue to communicate with the WSP and other law enforcement agencies across the state. (State Wildlife Account-State)

**3. Wildfire Season Costs** - Funding is provided for fire suppression and habitat rehabilitation costs associated with wildfires occurring during fiscal year 2014.

**4. Records Management** - Funding and FTE staff are 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)

**5. Vancouver Region Office Relocation** - One-time funding is provided to cover moving costs of DFW's southwest regional headquarters in Vancouver. (State Wildlife Account-State)

**6. Wildlife Disease Management** - One-time funding is provided for DFW to contract for a wildlife veterinarian to investigate and explore treatment for elk hoof rot. (State Wildlife Account-State)

## **2013-15 Revised Omnibus Operating Budget (2014 Supp)** **Dept of Fish and Wildlife**

**7. Fish Passage Barriers** - Funding is provided to DFW to meet the March 2013 injunction that requires maintenance and recurring assessments be conducted on culverts to ensure they do not become barriers to salmon.

**8. Sustaining Hunter Education \*** - Pursuant to agency request legislation (HB 2459), DFW is authorized to collect course fees and reimburse instructors for their costs, such as training room/range rental fees, teaching supplies and equipment, and instructor travel expenses. (General Fund-Federal, State Wildlife Account-State)

**9. Lake Wash Sockeye Predation Study** - Funding is provided for the Lake Washington basic sockeye salmon predation study.

**10. HPA Expenditure** - Expenditure authority is increased to maintain a sufficient working capital reserve and to support the development of the permitting system to track Hydraulic Permit Approval (HPA) applications and permits. (Hydraulic Permit Account-State)

**11. Habitat and Rec Land Acquisition** - Pursuant to Substitute Senate Bill 6052 the DFW is required to submit specific information to the Legislature, the Office of Financial Management (OFM), and the Recreation and Conservation Office before acquiring real property for recreation and habitat purposes.

**12. Invasive Species** - Funding is provided for Engrossed Substitute Senate Bill No. 6040 (Invasive Species). (Aquatic Invasive Species Enforcement Account-State, Aquatic Invasive Species Prevention Account-State)

**13. PNWER Contract** - 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)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Puget Sound Partnership**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 47.1        | 4,734                          | 18,900       |
| 2013-15 Maintenance Level               | 47.1        | 4,734                          | 18,900       |
| Difference from Original                | 0.0         | 0                              | 0            |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.0%         |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Review Watershed & Salmon Rec Org    | 0.0         | 71                             | 71           |
| Policy -- Other Total                   | 0.0         | 71                             | 71           |
| Total Policy Changes                    | 0.0         | 71                             | 71           |
| 2013-15 Revised Appropriations          | 47.1        | 4,805                          | 18,971       |
| Difference from Original Appropriations | 0.0         | 71                             | 71           |
| % Change from Original Appropriations   | 0.0%        | 1.5%                           | 0.4%         |

*Comments:*

**1. 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.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Department of Natural Resources**

(Dollars in Thousands)

|   | FTEs    | Senate Passed<br>NGF-P | Total   |
|---|---------|------------------------|---------|
| 2013-15 Original Appropriations         | 1,426.2 | 87,607                 | 418,580 |
| 2013-15 Maintenance Level               | 1,426.2 | 87,479                 | 417,262 |
| Difference from Original                | 0.0     | -128                   | -1,318  |
| % Change from Original                  | 0.0%    | -0.2%                  | -0.3%   |
| <b>2014 Policy Other Changes:</b>       |         |                        |         |
| 1. Emergency Fire Suppression           | 0.0     | 6,172                  | 6,172   |
| 2. Habitat and Rec Land Acquisiton      | 0.0     | 33                     | 33      |
| 3. Increase Expenditure Marine Res Acc  | 0.0     | 0                      | 422     |
| 4. Sustainable Trust Land Revenue       | 21.3    | 0                      | 7,100   |
| Policy -- Other Total                   | 21.3    | 6,205                  | 13,727  |
| Total Policy Changes                    | 21.3    | 6,205                  | 13,727  |
| 2013-15 Revised Appropriations          | 1,447.5 | 93,684                 | 430,989 |
| Difference from Original Appropriations | 21.3    | 6,077                  | 12,409  |
| % Change from Original Appropriations   | 1.5%    | 6.9%                   | 3.0%    |

*Comments:*

**1. Emergency Fire Suppression** - One-time funding is provided for wildland fire suppression activities and costs during Fiscal Year 2014.

**2. Habitat and Rec Land Acquisiton** - Pursuant to Substitute Senate Bill 6052 the Department of Natural Resources (DNR) is required to submit specific information to the Legislature, the Office of Financial Management (OFM), and the Recreation and Conservation Office before acquiring real property for recreation, habitat and community trust purposes.

**3. Increase Expenditure Marine Res Acc** - Increased expenditure 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)

**4. Sustainable Trust Land Revenue** - Increased expenditure authority is provided to DNR to resume trust land management activities deferred during the recession. (Forest Development Account-State, Resources Management Cost Account-State)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Department of Agriculture**  
(Dollars in Thousands)

|   | FTEs  | Senate Passed<br>NGF-P | Total   |
|---|-------|------------------------|---------|
| 2013-15 Original Appropriations         | 760.4 | 30,594                 | 154,157 |
| 2013-15 Maintenance Level               | 760.4 | 30,502                 | 153,695 |
| Difference from Original                | 0.0   | -92                    | -462    |
| % Change from Original                  | 0.0%  | -0.3%                  | -0.3%   |
| <b>2014 Policy Other Changes:</b>       |       |                        |         |
| 1. Emergency Food Assistance            | 0.0   | 800                    | 800     |
| Policy -- Other Total                   | 0.0   | 800                    | 800     |
| Total Policy Changes                    | 0.0   | 800                    | 800     |
| 2013-15 Revised Appropriations          | 760.4 | 31,302                 | 154,495 |
| Difference from Original Appropriations | 0.0   | 708                    | 338     |
| % Change from Original Appropriations   | 0.0%  | 2.3%                   | 0.2%    |

*Comments:*

- 1. Emergency Food Assistance** - Additional funding is provided for the Emergency Food Assistance Program.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Employment Security Department**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 2,305.4     | 0                              | 682,904      |
| 2013-15 Maintenance Level               | 2,305.4     | 0                              | 679,907      |
| Difference from Original                | 0.0         | 0                              | -2,997       |
| % Change from Original                  | 0.0%        | 0.0%                           | -0.4%        |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Complete Next Generation Tax System  | 0.8         | 0                              | 11,199       |
| 2. Data Center Move                     | 0.0         | 0                              | 1,020        |
| 3. Develop New UI Benefits System       | 6.4         | 0                              | 3,809        |
| 4. Elevator Repairs                     | 0.0         | 0                              | 469          |
| Policy -- Other Total                   | 7.1         | 0                              | 16,497       |
| Total Policy Changes                    | 7.1         | 0                              | 16,497       |
| 2013-15 Revised Appropriations          | 2,312.5     | 0                              | 696,404      |
| Difference from Original Appropriations | 7.1         | 0                              | 13,500       |
| % Change from Original Appropriations   | 0.3%        | 0.0%                           | 2.0%         |

*Comments:*

**1. Complete Next Generation Tax System** - The Employment Security Department (ESD) is provided federal funding for the completion of the Unemployment Tax and Benefit (UTAB) Next Generation Tax System (NGTS). The NGTS replaced the current employer tax and payment system. (Unemployment Compensation Administration Account-Federal)

**2. Data Center Move** - Expenditure authority is provided to cover the agency's cost of the move of its data center equipment in the Department of Social and Health Services Office Building 2 (OB2) facility to the new State Data Center. (Employment Services Administrative Account-State)

**3. Develop New UI Benefits System** - Expenditure authority for Reed Act federal funds is provided to replace the existing General Unemployment Insurance Development Effort (GUIDE) system, which pays unemployment benefits. The funding for Fiscal Year 2015 will pay for a vendor contract. (Unemployment Services Administration Account-Federal)

**4. Elevator Repairs** - The department will repair and replace the outdated components of the passenger and freight elevators to bring the elevators up to safe and maintainable standards in its headquarters located in Olympia, WA. (Administrative Contingency Account--Appropriated)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**Community/Technical College System**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 14,676.0    | 1,234,634                      | 2,592,935    |
| 2013-15 Maintenance Level               | 15,597.5    | 1,233,780                      | 2,591,227    |
| Difference from Original                | 921.5       | -854                           | -1,708       |
| % Change from Original                  | 6.3%        | -0.1%                          | -0.1%        |
| <b>2014 Policy Other Changes:</b>       |             |                                |              |
| 1. Paraeducator Development             | 1.0         | 181                            | 181          |
| 2. STEM for under-represented students  | 0.0         | 410                            | 410          |
| 3. Pacific Medical Lease Costs          | 0.0         | 0                              | 1,904        |
| Policy -- Other Total                   | 1.0         | 591                            | 2,495        |
| <b>Policy Transfer Changes:</b>         |             |                                |              |
| 4. Transfer of University Center        | -5.4        | -1,989                         | -1,989       |
| Policy -- Transfer Total                | -5.4        | -1,989                         | -1,989       |
| Total Policy Changes                    | -4.5        | -1,398                         | 506          |
| 2013-15 Revised Appropriations          | 15,593.0    | 1,232,382                      | 2,591,733    |
| Difference from Original Appropriations | 917.1       | -2,252                         | -1,202       |
| % Change from Original Appropriations   | 6.3%        | -0.2%                          | -0.1%        |

*Comments:*

**1. Paraeducator Development** - Pursuant to SB 6129 (Paraeducator development), funding is provided for the State Board for Community and Technical Colleges to participate in a workgroup convened by the Professional Educator Standards Board 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 on how to maximize the use of paraeducators in the classroom.

**2. 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) so they may excel academically and transfer successfully to four-year institutions. (General Fund-State)

**3. Pacific Medical Lease Costs** - Lease costs associated with South Seattle Community College's relocation of nursing and other allied health programs to the Pacific Medical building located on Beacon Hill will total \$1.9 million for the 2013-15 biennium based on a sublease rate of \$22.40 per square feet for occupying 85,000 square feet of space. The State Board for Community and Technical College will pay for these costs with local resources. (Institutions of Higher Education-Plant Account-Nonappropriated)

**4. Transfer of University Center** - In accordance with Chapter 321, Laws of 2011, the University Center of North Puget Sound is transferred to Washington State University (WSU) from the State Board for Community and Technical Colleges (SBCTC). Beginning in Fiscal Year 2015, this transfer will reduce SBCTC's funding level and enrollment targets by 310 full-time equivalent students. A corresponding addition is made to the WSU budget.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Sundry Claims**

(Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total |
|---|------|------------------------|-------|
| 2013-15 Original Appropriations         | 0.0  | 0                      | 0     |
| 2013-15 Maintenance Level               | 0.0  | 0                      | 0     |
| Difference from Original                | 0.0  | 0                      | 0     |
| % Change from Original                  | 0.0% | 0.0%                   | 0.0%  |
| <b>2014 Policy Other Changes:</b>       |      |                        |       |
| 1. Sundry Claims                        | 0.0  | 233                    | 233   |
| Policy -- Other Total                   | 0.0  | 233                    | 233   |
| Total Policy Changes                    | 0.0  | 233                    | 233   |
| 2013-15 Revised Appropriations          | 0.0  | 233                    | 233   |
| Difference from Original Appropriations | 0.0  | 233                    | 233   |
| % Change from Original Appropriations   | 0.0% | 0.0%                   | 0.0%  |

*Comments:*

**1. 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. The appropriations include claims received as of February 7, 2014.

**2013-15 Revised Omnibus Operating Budget (2014 Supp)**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Passed<br/>NGF-P</b> | <b>Total</b> |
|---|-------------|--------------------------------|--------------|
| 2013-15 Original Appropriations         | 0.0         | -10,000                        | -10,000      |
| 2013-15 Maintenance Level               | 0.0         | -10,000                        | -10,000      |
| Difference from Original                | 0.0         | 0                              | 0            |
| % Change from Original                  | 0.0%        | 0.0%                           | 0.0%         |
| <b>Policy Comp Changes:</b>             |             |                                |              |
| 1. State Employee Health Insurance      | 0.0         | -36,469                        | -70,466      |
| Policy -- Comp Total                    | 0.0         | -36,469                        | -70,466      |
| Total Policy Changes                    | 0.0         | -36,469                        | -70,466      |
| 2013-15 Revised Appropriations          | 0.0         | -46,469                        | -80,466      |
| Difference from Original Appropriations | 0.0         | -36,469                        | -70,466      |
| % Change from Original Appropriations   | 0.0%        | 364.7%                         | 704.7%       |

*Comments:*

**1. State Employee Health Insurance** - Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)

**2013-15 Revised Omnibus Operating Budget (2014 Supp)****Other Legislation**

(Dollars in Thousands)

|   | FTEs | Senate Passed<br>NGF-P | Total  |
|---|------|------------------------|--------|
| 2013-15 Original Appropriations         | 0.0  | 15,483                 | 16,961 |
| 2013-15 Maintenance Level               | 0.0  | 15,483                 | 16,961 |
| Difference from Original                | 0.0  | 0                      | 0      |
| % Change from Original                  | 0.0% | 0.0%                   | 0.0%   |
| <b>2014 Policy Other Changes:</b>       |      |                        |        |
| 1. Real Hope Act - SB 6523              | 0.0  | 5,000                  | 5,000  |
| 2. Aquatic Invasive Species -ESSB 6040  | 0.0  | 0                      | 50     |
| 3. Paraeducator Development - SSB 6129  | 0.0  | 150                    | 150    |
| Policy -- Other Total                   | 0.0  | 5,150                  | 5,200  |
| Total Policy Changes                    | 0.0  | 5,150                  | 5,200  |
| 2013-15 Revised Appropriations          | 0.0  | 20,633                 | 22,161 |
| Difference from Original Appropriations | 0.0  | 5,150                  | 5,200  |
| % Change from Original Appropriations   | 0.0% | 33.3%                  | 30.7%  |

*Comments:*

**1. Real Hope Act - SB 6523** - Pursuant to Senate Bill No. 6523 (higher ed opportunities), additional funding is provided to the State Need Grant program.

**2. Aquatic Invasive Species -ESSB 6040** - Engrossed Substitute Senate Bill 6040 provides appropriations to the Department of Fish and Wildlife to contract with the Pacific Northwest Economic Region nonprofit organization to support regional coordination of invasive species prevention activities in the Pacific Northwest. (Aquatic Invasive Species Prevention Account, Aquatic Invasive Species Enforcement Account)

**3. 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.