



PSHB 1106

H-2447.4

By Representative Hunter

Agency Detail

March 27, 2015
Office of Program Research

2015-17 Omnibus Operating Budget
PSHB 1106

March 26, 2015
10:58 pm

(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Legislative	799.2	161,170	170,301
Judicial	670.5	262,978	334,480
Governmental Operations	7,131.2	511,402	3,755,369
Other Human Services	16,700.7	6,054,720	21,246,404
DSHS	17,743.2	6,425,929	13,992,965
Natural Resources	6,173.8	331,423	1,681,465
Transportation	754.6	78,587	191,100
Public Schools	383.7	18,461,814	20,371,571
Higher Education	50,408.1	3,480,981	13,504,195
Other Education	597.9	401,067	788,369
Special Appropriations	0.0	2,797,148	3,340,476
Statewide Total	101,362.8	38,967,219	79,376,695

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Legislative			
House of Representatives	361.1	66,563	68,421
Senate	253.0	48,140	49,835
Jt Leg Audit & Review Committee	22.4	6,551	6,551
LEAP Committee	10.0	3,584	3,584
Office of the State Actuary	13.0	1,104	5,616
Office of Legislative Support Svcs	46.6	7,918	8,068
Joint Legislative Systems Comm	46.6	18,676	18,676
Statute Law Committee	46.6	8,634	9,550
Total Legislative	799.2	161,170	170,301
Judicial			
Supreme Court	60.9	14,590	14,590
State Law Library	13.8	3,090	3,090
Court of Appeals	140.6	33,126	33,126
Commission on Judicial Conduct	9.5	2,145	2,145
Administrative Office of the Courts	427.5	113,954	180,045
Office of Public Defense	16.2	71,709	75,357
Office of Civil Legal Aid	2.0	24,364	26,127
Total Judicial	670.5	262,978	334,480
Total Legislative/Judicial	1,469.7	424,148	504,781

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	FTEs	NGF+OpPth	Total
Governmental Operations			
Office of the Governor	48.6	10,441	14,441
Office of the Lieutenant Governor	6.8	1,229	1,324
Public Disclosure Commission	22.2	4,886	4,886
Office of the Secretary of State	310.1	35,335	95,149
Governor's Office of Indian Affairs	2.0	523	523
Asian-Pacific-American Affrs	2.0	437	437
Office of the State Treasurer	67.0	0	16,777
Office of the State Auditor	336.3	1,531	77,943
Comm Salaries for Elected Officials	1.3	321	321
Office of the Attorney General	1,117.2	22,471	258,072
Caseload Forecast Council	12.0	2,646	2,646
Dept of Financial Institutions	198.8	0	49,916
Department of Commerce	279.7	125,536	489,000
Economic & Revenue Forecast Council	6.1	1,624	1,674
Office of Financial Management	192.8	37,923	134,929
Office of Administrative Hearings	170.8	0	36,506
State Lottery Commission	142.9	0	958,505
Washington State Gambling Comm	134.0	1,000	28,747
WA State Comm on Hispanic Affairs	2.0	493	493
African-American Affairs Comm	2.0	489	489
Department of Retirement Systems	251.7	0	61,077
State Investment Board	97.4	0	41,313
Department of Revenue	1,200.4	240,253	277,551
Board of Tax Appeals	11.2	2,460	2,460
Minority & Women's Business Enterp	22.5	0	4,531
Office of Insurance Commissioner	239.6	527	57,777
Consolidated Technology Services	548.3	1,450	348,005
State Board of Accountancy	11.3	0	2,721
Forensic Investigations Council	0.0	0	500
Dept of Enterprise Services	798.8	6,459	319,718
Washington Horse Racing Commission	28.5	0	5,751
WA State Liquor Control Board	306.0	0	79,979
Utilities and Transportation Comm	168.0	0	63,472
Board for Volunteer Firefighters	4.0	0	985
Military Department	323.4	7,043	301,126
Public Employment Relations Comm	41.3	3,649	8,235
LEOFF 2 Retirement Board	7.0	0	2,296
Archaeology & Historic Preservation	17.8	2,676	5,094
Total Governmental Operations	7,131.2	511,402	3,755,369

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Other Human Services			
WA State Health Care Authority	1,219.3	4,043,471	16,694,956
Human Rights Commission	36.2	4,278	6,524
Bd of Industrial Insurance Appeals	161.0	0	40,406
Criminal Justice Training Comm	41.4	35,613	49,160
Department of Labor and Industries	2,920.5	14,517	704,428
Department of Health	1,672.1	117,937	1,118,612
Department of Veterans' Affairs	771.1	15,599	132,319
Department of Corrections	8,280.3	1,818,803	1,831,317
Dept of Services for the Blind	80.0	4,502	29,315
Employment Security Department	1,519.1	0	639,367
Total Other Human Services	16,700.7	6,054,720	21,246,404

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
DSHS			
Children and Family Services	2,629.9	671,117	1,199,562
Juvenile Rehabilitation	765.6	176,465	184,911
Mental Health	2,930.5	1,083,091	2,307,057
Developmental Disabilities	3,352.8	1,251,069	2,517,599
Long-Term Care	1,583.7	1,926,420	4,475,497
Economic Services Administration	4,482.9	900,894	2,200,799
Alcohol & Substance Abuse	73.3	128,840	628,599
Vocational Rehabilitation	318.1	24,823	124,074
Administration/Support Svcs	493.4	63,265	101,813
Special Commitment Center	381.8	75,223	75,223
Payments to Other Agencies	0.0	124,722	177,831
Information System Services	198.6	0	0
Consolidated Field Services	532.9	0	0
Total DSHS	17,743.2	6,425,929	13,992,965
Total Human Services	34,443.9	12,480,649	35,239,369

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Natural Resources			
Columbia River Gorge Commission	7.0	904	1,806
Department of Ecology	1,628.9	58,198	473,539
WA Pollution Liab Insurance Program	8.0	0	2,429
State Parks and Recreation Comm	687.6	28,990	148,305
Rec and Conservation Funding Board	19.6	1,667	9,852
Environ & Land Use Hearings Office	15.5	4,157	4,157
State Conservation Commission	19.1	13,552	24,453
Dept of Fish and Wildlife	1,502.4	73,947	393,446
Puget Sound Partnership	43.4	4,458	17,018
Department of Natural Resources	1,475.6	114,008	443,747
Department of Agriculture	766.9	31,542	162,713
Total Natural Resources	6,173.8	331,423	1,681,465

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Transportation			
Washington State Patrol	511.8	75,530	145,370
Department of Licensing	242.8	3,057	45,730
Total Transportation	754.6	78,587	191,100

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Public Schools			
OSPI & Statewide Programs	336.5	83,083	165,710
General Apportionment	0.0	13,323,646	13,323,646
Pupil Transportation	0.0	927,201	927,201
School Food Services	1.0	17,175	685,515
Special Education	2.0	1,745,673	2,221,938
Educational Service Districts	0.0	16,416	16,416
Levy Equalization	0.0	763,111	763,111
Elementary/Secondary School Improv	0.0	0	4,302
Institutional Education	0.0	27,929	27,929
Ed of Highly Capable Students	0.0	20,168	20,168
Education Reform	39.7	224,791	381,676
Transitional Bilingual Instruction	0.0	251,244	323,391
Learning Assistance Program (LAP)	0.0	450,540	898,994
Compensation Adjustments	0.0	610,038	610,038
Washington Charter School Comm	4.5	799	1,536
Total Public Schools	383.7	18,461,814	20,371,571

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Higher Education			
Student Achievement Council	99.3	845,063	878,838
University of Washington	22,759.8	581,328	7,193,615
Washington State University	6,232.0	381,968	1,498,729
Eastern Washington University	1,437.9	89,345	310,832
Central Washington University	1,502.3	89,954	315,998
The Evergreen State College	638.9	46,848	134,696
Western Washington University	1,768.7	114,276	353,687
Community/Technical College System	15,969.4	1,332,199	2,817,800
Total Higher Education	50,408.1	3,480,981	13,504,195
Other Education			
State School for the Blind	93.0	12,832	17,000
Childhood Deafness & Hearing Loss	125.2	19,495	20,601
Workforce Trng & Educ Coord Board	24.2	3,199	58,869
Department of Early Learning	278.6	355,714	675,161
Washington State Arts Commission	13.0	2,206	4,310
Washington State Historical Society	34.0	4,206	6,469
East Wash State Historical Society	30.0	3,415	5,959
Total Other Education	597.9	401,067	788,369
Total Education	51,389.7	22,343,862	34,664,135

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(Dollars in Thousands)

	FTEs	NGF+OpPth	Total
Special Appropriations			
Bond Retirement and Interest	0.0	2,232,948	2,427,397
Special Approps to the Governor	0.0	155,215	167,718
State Employee Compensation Adjust	0.0	255,385	591,761
Contributions to Retirement Systems	0.0	153,600	153,600
Total Special Appropriations	0.0	2,797,148	3,340,476

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	356.6	61,733	63,498
2015-17 Maintenance Level	361.1	66,563	68,421
Total 2015-17 Biennium	361.1	66,563	68,421

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	253.0	44,456	45,970
2015-17 Maintenance Level	253.0	48,140	49,835
Total 2015-17 Biennium	253.0	48,140	49,835

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	21.4	147	6,452
2015-17 Maintenance Level	22.4	6,551	6,551
Total 2015-17 Biennium	22.4	6,551	6,551

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	10.0	3,430	3,430
2015-17 Maintenance Level	10.0	3,584	3,584
Total 2015-17 Biennium	10.0	3,584	3,584

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	13.0	0	3,527
2015-17 Maintenance Level	13.0	0	3,862
Policy Comp Changes:			
1. OSA Retention Contingency Package	0.0	0	50
2. Health Actuarial Services	0.0	1,104	1,104
3. Higher Ed Retirement Plan Oversight	0.0	0	600
Policy -- Comp Total	0.0	1,104	1,754
Total Policy Changes	0.0	1,104	1,754
Total 2015-17 Biennium	13.0	1,104	5,616

Comments:

1. OSA Retention Contingency Package - Funding is provided for salary increases for retention purposes. (Department of Retirement Systems Expense Account-State)

2. Health Actuarial Services - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	42.6	7,378	7,429
2015-17 Maintenance Level	46.6	7,868	8,018
Policy Other Changes:			
1. Oral History Program	0.0	50	50
Policy -- Other Total	0.0	50	50
Total Policy Changes	0.0	50	50
Total 2015-17 Biennium	46.6	7,918	8,068

Comments:

1. Oral History Program - Funding is provided to resume the legislative oral history program. The mission of the program is to document and preserve the history of the Legislature by recording the first hand experiences of legislators and others who played key roles in the legislative process.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	46.6	16,038	16,038
2015-17 Maintenance Level	46.6	17,208	17,208
Policy Other Changes:			
1. Workload Adjustments IT Projects	0.0	668	668
2. Equipment Transition	0.0	200	200
3. Distributed Antenna System Replace	0.0	600	600
Policy -- Other Total	0.0	1,468	1,468
Total Policy Changes	0.0	1,468	1,468
Total 2015-17 Biennium	46.6	18,676	18,676

Comments:

- 1. Workload Adjustments IT Projects** - Funding is provided for increased workload related to upgrading legislative information technology systems.
- 2. Equipment Transition** - Funding is provided to transition to new equipment for legislative agencies.
- 3. Distributed Antenna System Replace** - Funding is provided to replace the distributed antenna system, which provides augmented cellular reception in legislative buildings.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	46.6	7,949	8,843
2015-17 Maintenance Level	46.6	8,634	9,550
Total 2015-17 Biennium	46.6	8,634	9,550

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	60.9	13,841	13,841
2015-17 Maintenance Level	60.9	14,518	14,518
Policy Comp Changes:			
1. Step Increase (M)	<u>0.0</u>	<u>72</u>	<u>72</u>
Policy -- Comp Total	0.0	72	72
Total Policy Changes	0.0	72	72
Total 2015-17 Biennium	60.9	14,590	14,590

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	13.8	2,941	2,941
2015-17 Maintenance Level	13.8	3,077	3,077
Policy Comp Changes:			
1. Step Increase (M)	<u>0.0</u>	<u>13</u>	<u>13</u>
Policy -- Comp Total	0.0	13	13
Total Policy Changes	0.0	13	13
Total 2015-17 Biennium	13.8	3,090	3,090

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	140.6	31,676	31,676
2015-17 Maintenance Level	140.6	33,124	33,124
Policy Comp Changes:			
1. Step Increase (M)	<u>0.0</u>	<u>2</u>	<u>2</u>
Policy -- Comp Total	0.0	2	2
Total Policy Changes	0.0	2	2
Total 2015-17 Biennium	140.6	33,126	33,126

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	9.5	2,068	2,068
2015-17 Maintenance Level	9.5	2,145	2,145
Total 2015-17 Biennium	9.5	2,145	2,145

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	411.0	102,390	165,378
2015-17 Maintenance Level	390.0	109,465	146,882
Policy Other Changes:			
1. Juv. Detention Alternvts Init Staff	2.0	302	302
2. Sup Crts Case Mgmt System	24.5	0	12,598
3. Crts of Lmtd Juris. Case Mgmt Syst	11.0	0	4,429
4. Crts of Lmtd Juris COTS Prep	0.0	0	1,297
5. Crts of Lmtd Juris Info Netwrk Hub	0.0	2,800	8,540
6. External Equipment Replacement	0.0	0	1,849
7. JIS Maintenance Costs	0.0	0	1,159
8. BOXI v4 Upgrade	0.0	0	773
9. IT Savings Adjustment	0.0	278	278
10. Internal Equipment Replacement	0.0	0	516
11. Legal Financial Obligations	0.0	916	916
12. Home Detention	0.0	118	118
13. Appellate Cts-Content Mgt System	0.0	0	313
14. One Family, One Team Partnership	0.0	75	75
Policy -- Other Total	37.5	4,489	33,163
Total Policy Changes	37.5	4,489	33,163
Total 2015-17 Biennium	427.5	113,954	180,045

Comments:

1. Juv. Detention Alternvts Init Staff - Funds for staffing is provided for intervention programs and detention alternative initiative services. Funds support one data analyst and quality assurance specialist and a Juvenile Detention Alternatives Initiative Statewide Coordinator. (General Fund-State)

2. Sup Crts Case Mgmt System - Funding is provided to continue the implementation of the new commercial off-the-shelf (COTS) case management system for the superior courts. Funds provided will be used to complete Phase 2 (Solution Design & Development), Phase 3 (Pilot Court Deployment), Phase 4 (Early Adopter Deployment), and to begin Phase 5 (Statewide Rollout) of the project. (Judicial Information Systems Account-State)

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

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

5. Crts of Lmtd Juris Info Netwrk Hub - Funding is provided for the expansion, development and implementation of the information networking hub (INH) to support the case management system for the courts of limited jurisdiction (CLJ-CMS). The INH will provide a set of data exchanges for statewide access across courts. (Judicial Information Systems Account-State, General Fund-State)

6. External Equipment Replacement - Funding is provided to replace computer equipment at the Washington Courts, as well as to provide information technology and access to the Judicial Information System (JIS) for judicial officers and court and clerks' office staff. (Judicial Information Systems Account-State)

**2015-17 Omnibus Operating Budget
Administrative Office of the Courts**

7. JIS Maintenance Costs - Funding is provided for new and ongoing costs of software and hardware maintenance for the Judicial Information System (JIS). (Judicial Information Systems Account-State)

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

9. IT Savings Adjustment - Funding is provided to correct errors in computations used to implement information technology savings. (General Fund-State)

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

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

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

13. Appellate Cts-Content Mgt System - Funding is provided to continue implementing the new commercial off-the-shelf (COTS) case management system for the Appellate Courts Content Management System. (Judicial Information Systems Account-State)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	16.2	66,387	70,339
2015-17 Maintenance Level	16.2	67,699	71,347
Policy Other Changes:			
1. Vendor Rate Increase	0.0	2,624	2,624
2. Permanency Initiative Funding	0.0	1,386	1,386
Policy -- Other Total	0.0	4,010	4,010
Total Policy Changes	0.0	4,010	4,010
Total 2015-17 Biennium	16.2	71,709	75,357

Comments:

1. Vendor Rate Increase - Funding is provided to increase contracts for attorneys providing counsel for indigent persons on appeal and for indigent parents involved in dependency and termination cases. (General Fund-State)

2. Permanency Initiative Funding - One-time funding is provided for resources to meet current and future parental rights termination caseload demands. (General Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1.5	23,015	24,468
2015-17 Maintenance Level	2.0	23,646	25,109
Policy Other Changes:			
1. Private/Local Authority	0.0	0	300
2. Vendor Rate Increase	0.0	718	718
Policy -- Other Total	0.0	718	1,018
Total Policy Changes	0.0	718	1,018
Total 2015-17 Biennium	2.0	24,364	26,127

Comments:

1. Private/Local Authority - One-time expenditure authority is provided for funds received from private and local grants designated for specific purposes by the terms of the grants. (General Fund-Local)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	49.9	10,740	14,740
2015-17 Maintenance Level	49.9	10,811	14,811
Policy Other Changes:			
1. Executive Operations Reduction	-1.3	-370	-370
Policy -- Other Total	-1.3	-370	-370
Total Policy Changes	-1.3	-370	-370
Total 2015-17 Biennium	48.6	10,441	14,441

Comments:

- 1. Executive Operations Reduction** - Funding for executive operations in the Governor's Office is reduced.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	6.8	1,311	1,406
2015-17 Maintenance Level	6.8	1,417	1,512
Policy Other Changes:			
1. Staffing Reduction	0.0	-202	-202
2. IT Upgrade	0.0	14	14
Policy -- Other Total	0.0	-188	-188
Total Policy Changes	0.0	-188	-188
Total 2015-17 Biennium	6.8	1,229	1,324

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	19.6	4,128	4,128
2015-17 Maintenance Level	19.6	4,279	4,279
Policy Other Changes:			
1. Lobbyists, electronic filing	2.6	583	583
2. PC Lease Program	0.0	6	6
3. Customer Serv/Case Mgmt Syst	0.0	8	8
4. Cloud Based Communication Svcs	0.0	10	10
Policy -- Other Total	2.6	607	607
Total Policy Changes	2.6	607	607
Total 2015-17 Biennium	22.2	4,886	4,886

Comments:

1. Lobbyists, electronic filing - Pursuant to Substitute House Bill 1085 (lobbyists, electronic filing), funding is provided to update the agency's information technology systems to accomodate mandatory e-filing for lobbyist reports. (General Fund-State)

2. PC Lease Program - Ongoing funding is provided for the lease of computers through the Department of Enterprise Services. (General Fund-State)

3. Customer Serv/Case Mgmt Syst - Funding is provided for a cloud-based customer service and case management system to track and manage compliance inquiries and complaints, case investigations, external customer help desk requests, public records requests, and internal information technology help desk requests. (General Fund-State)

4. Cloud Based Communication Svcs - Ongoing funding is provided for a new cloud-based telephone system for customer service, conferences and training. (General Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	315.1	21,253	82,597
2015-17 Maintenance Level	315.6	31,848	93,701
Policy Other Changes:			
1. Replace Digital Archives Hardware	0.0	0	538
2. Suspend Productivity Board	-4.0	0	-781
3. Eliminate IT Vacancy	-1.0	-183	-183
4. Facility Maintenance Cut	0.0	0	-80
5. Increase Archives Space	0.0	0	810
6. Reduce Paper Records	0.0	0	-252
7. Reduce Heritage Center Expenditures	0.0	0	-2,400
8. Auditor's Fees	0.0	0	3,000
9. Replace HAVA Funds with GFS	0.0	2,000	-1,170
10. Enhance Charitable Org. Education	-0.5	0	296
11. Replace TVW Capitol Campus Video Eq	0.0	1,670	1,670
Policy -- Other Total	-5.5	3,487	1,448
Total Policy Changes	-5.5	3,487	1,448
Total 2015-17 Biennium	310.1	35,335	95,149

Comments:

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

2. Suspend Productivity Board - Productivity Board operations were suspended during both 2011-13 and 2013-15 biennia. The suspension is continued for the 2015-17 biennium. (Personnel Service Account-State)

3. Eliminate IT Vacancy - Funding is eliminated for a vacant information technology position. (General Fund-State)

4. Facility Maintenance Cut - Expenditure authority is reduced to reflect the Secretary of State vacating one of its leased facilities for a long-term storage solution in the 2015-17 biennium. (Public Records Efficiency, Preservation and Access Account-State)

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

6. Reduce Paper Records - Agencies will reduce the number of boxes stored at the records center by 10 percent. (Public Records Efficiency, Preservation and Access Account-State)

7. Reduce Heritage Center Expenditures - Expenditure authority is reduced to reflect lower-than-anticipated revenues. This reduction may impact funding for the State Library. However, this reduction is offset by an increase in the surcharge collected by county auditors or recording officers for recording instruments. (Washington State Heritage Center Account-State)

8. Auditor's Fees - Pursuant to House Bill 2195 (auditor's fees), the surcharge collected by county auditors or recording officers for recording instruments is increased from \$2 to \$3. This surcharge is deposited into the Washington State Heritage Center Account and managed by the Secretary of State. (Washington State Heritage Center Account-State)

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

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

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2.0	499	499
2015-17 Maintenance Level	2.0	523	523
Total 2015-17 Biennium	2.0	523	523

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2.0	418	418
2015-17 Maintenance Level	2.0	437	437
Total 2015-17 Biennium	2.0	437	437

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	67.0	0	14,872
2015-17 Maintenance Level	67.0	0	15,444
Policy Other Changes:			
1. Retirement Buyout Costs	0.0	0	308
2. Legal Fees	0.0	0	400
3. ABLE Work Group	0.0	0	125
4. Financial Advising	0.0	0	500
Policy -- Other Total	0.0	0	1,333
Total Policy Changes	0.0	0	1,333
Total 2015-17 Biennium	67.0	0	16,777

Comments:

1. Retirement Buyout Costs - Increased expenditure authority is provided for retirement buyout costs for thirteen staff who are eligible for retirement. (State Treasurer Service Account-State)

2. Legal Fees - One-time expenditure authority is provided for specialized legal services related to specific and complex litigation. (State Treasurer's Service Account-State)

3. ABLE Work Group - Funding is provided for a work group that will develop a recommendation on implementing the Federal ABLE program in Washington, in accordance with Second Substitute House Bill 2063 (better life experience program).

4. Financial Advising - Expenditure authority is provided to support financial and legal advisory work and additional evaluations as directed by the Legislature. (State Treasurer's Service Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	336.3	1,509	75,773
2015-17 Maintenance Level	336.3	1,531	82,865
Policy Other Changes:			
1. Reduce Authority to 2013-15 Levels	0.0	0	-4,922
Policy -- Other Total	0.0	0	-4,922
Total Policy Changes	0.0	0	-4,922
Total 2015-17 Biennium	336.3	1,531	77,943

Comments:

1. Reduce Authority to 2013-15 Levels - Expenditure authority from the Performance Audits of Government Account is set at the 2013-15 biennium level. (Performance Audits of Government Account-Nonappropriated)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1.3	308	308
2015-17 Maintenance Level	1.3	321	321
Total 2015-17 Biennium	1.3	321	321

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,095.5	21,822	243,892
2015-17 Maintenance Level	1,094.0	22,697	251,325
Policy Other Changes:			
1. Child Permanency	7.5	0	1,990
2. Economic Crime Unit	1.5	0	416
3. Sexually Violent Predators	-0.2	-230	-230
4. Extended Foster Care-Medical	0.1	0	14
5. Increased Legal Services	14.0	0	3,782
6. Music Licensing Agencies	0.0	4	32
7. Flame Retardants	0.0	0	20
8. Oil Transportation Safety	0.0	0	142
9. Chemical Action Plans	0.4	0	81
10. Internet Crimes Against Children	0.0	0	500
Policy -- Other Total	23.2	-226	6,747
Total Policy Changes	23.2	-226	6,747
Total 2015-17 Biennium	1,117.2	22,471	258,072

Comments:

1. Child Permanency - 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)

2. Economic Crime Unit - Additional expenditure authority and staff is provided to prosecute cases related to the Department of Labor and Industries' investigations into the underground economy (businesses that evade regulations and hide tax liability from the state). (Legal Services Revolving Account-State)

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

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

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

6. Music Licensing Agencies - Pursuant to Engrossed Second Substitute House Bill 1763 (music licensing agencies), billing authority is provided to establish regulatory requirements for music licensing agencies. (Legal Services Revolving Account-State)

7. Flame Retardants - Pursuant to Engrossed Second Substitute House Bill 1174 (flame retardants), one-time billing authority is provided in the 2015-17 and 2017-19 biennia for advice and legal services to the Department of Ecology related to bans on flame retardants. (Legal Services Revolving Account-State)

**2015-17 Omnibus Operating Budget
Office of the Attorney General**

8. Oil Transportation Safety - Pursuant to Engrossed Substitute House Bill 1449 (oil transportation safety), one-time funding is provided for advice and legal services to the Department of Ecology related to the transportation of oil. (Legal Services Revolving Account-State)

9. Chemical Action Plans - Pursuant to Engrossed Second Substitute House Bill 1472 (chemical action plans), ongoing billing authority is provided for advice and legal services to the Department of Ecology related to chemical action plans and alternatives assessments. (Legal Services Revolving Account-State)

10. Internet Crimes Against Children - Pursuant to Second Substitute House Bill 1281 (sexual exploitation of a minor), funding is provided for child advocacy centers and the Washington State Internet Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet. (Internet Crimes Against Children Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	12.0	2,490	2,490
2015-17 Maintenance Level	12.0	2,646	2,646
Total 2015-17 Biennium	12.0	2,646	2,646

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	190.9	0	47,960
2015-17 Maintenance Level	194.1	0	49,033
Policy Other Changes:			
1. Enhance Consumer Services Exams	3.5	0	601
2. Enhance Licensing Oversight	1.2	0	282
Policy -- Other Total	4.7	0	883
Total Policy Changes	4.7	0	883
Total 2015-17 Biennium	198.8	0	49,916

Comments:

1. Enhance Consumer Services Exams - Additional expenditure authority is provided to meet the number of examinations conducted each year to maintain Conference of State Bank Supervisors accreditation and improve consumer protections. (Financial Services Regulation Account-Nonappropriated)

2. Enhance Licensing Oversight - Funding is provided for DFI to process the increasing number of licensees and and to review unfamiliar business models to help maintain Conference of State Bank Supervisors accreditation. (Financial Services Regulation Account-Nonappropriated)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	274.0	126,940	519,801
2015-17 Maintenance Level	269.0	127,993	473,232
Policy Other Changes:			
1. Eliminate Advanced Planning Grant	-0.3	-2,500	-2,500
2. Reduce Communications and Outreach	-0.6	-132	-132
3. Eliminate Evergreen Jobs Program	-0.1	-26	-26
4. Reduce Associate Dev Org Funding	0.0	-296	-296
5. Shift Homeless Assistance	0.0	0	0
6. Shift Energy Office Funding	0.0	-468	0
7. Shift GMA to PWAA	0.0	-4,539	0
8. Program Admin Savings	0.0	-1,200	-1,200
9. Office of Youth Homelessness	3.0	784	784
10. Reduce Public Works Administration	0.0	0	-300
11. Startup Washington	0.0	250	250
12. Financial Fraud & ID Theft Program	0.6	0	1,677
13. Ag Labor Skills & Safety Program	0.3	1,058	1,058
14. Homeless Students	0.0	1,000	1,000
15. Latino Community Fund	0.0	100	100
16. Long Term Care Ombuds Expansion	4.0	1,400	1,400
17. Sector Economic Development	1.0	258	358
18. Tribal Economic Dev Specialist	1.1	307	307
19. Small Business Retirement	1.8	524	524
20. Washington Youth and Families Fund	0.0	0	1,000
Policy -- Other Total	10.7	-3,480	4,004
Policy Transfer Changes:			
21. OYH CRCs, Hope Beds, Street Youth	0.0	1,023	11,764
Policy -- Transfer Total	0.0	1,023	11,764
Total Policy Changes	10.7	-2,457	15,768
Total 2015-17 Biennium	279.7	125,536	489,000

Comments:

- 1. Eliminate Advanced Planning Grant** - Grants to counties and cities for the costs of preparing an environmental analysis that advances permitting activities around manufacturing sites for aerospace and other key economic growth centers are eliminated.
- 2. Reduce Communications and Outreach** - Funding is reduced for department communications and outreach activities for special events and trade missions.
- 3. Eliminate Evergreen Jobs Program** - Funding for the department's coordination and grant-writing activities with the Evergreen Jobs Initiative is eliminated. The agency's participation in the Evergreen Jobs Leadership Team is not affected.
- 4. Reduce Associate Dev Org Funding** - Funding for associate development organizations is reduced by 5 percent.
- 6. Shift Energy Office Funding** - Funding for the State Energy Policy Office is shifted in FY 2016 from General Fund-State to the Energy Freedom Account. (General Fund-State, Energy Freedom Account-State)

2015-17 Omnibus Operating Budget Department of Commerce

7. Shift GMA to PWAA - Grants and technical assistance provided to local jurisdictions to update comprehensive growth management plans are shifted from General Fund-State to the Public Works Assistance Account. This includes funding for the Columbia River Gorge Scenic Area grants to Skamania and Clark counties. (General Fund-State, Public Works Assistance Account-State)

8. Program Admin Savings - Program administration is reduced for the Department. Savings will be achieved through vacancies, staff reductions or direct charges to non-General Fund-State sources.

9. Office of Youth Homelessness - Funding and FTEs are provided to administer the Office of Youth Homelessness, pursuant to Second Substitute House Bill 1436 (homeless youth). (General Fund-State)

10. Reduce Public Works Administration - Funding for administrative costs of the Public Works Board is reduced. (Public Works Account-State)

11. Startup Washington - Funding is provided to establish the Startup Washington 365 program. This program will provide and manage grants, with local match, for up to two pilot Centers for Entrepreneurial Success; provide businesses and entrepreneurs with technical assistance; create a virtual networking and resource platform that is focused on entrepreneurship, startups and best practices; and expand Global Entrepreneurship Week events statewide.

12. Financial Fraud & ID Theft Program - Funding is provided to continue the Financial Fraud and Identity Theft Crimes Investigation and Prosecution Program, extended until 2020 by House Bill 1090 (financial fraud, identity theft), and to expand the Central Puget Sound Financial Fraud and Identity Theft Task Force to include Snohomish County. (Financial Fraud and Identity Theft Crimes Investigation and Prosecution Account-State)

13. Ag Labor Skills & Safety Program - Funding is provided for the Agricultural Labor Skills and Safety Program established in Substitute House Bill 1127 (agricultural skills and safety); \$1 million per fiscal year must be used for a grant to a community-based organization that will provide workforce skills and safety training to agricultural workers.

14. Homeless Students - Funding is provided for implementation of Engrossed Second Substitute House Bill 1682 (homeless students). The Department, in consultation with OSPI, shall administer a grant program for school districts partnered with eligible organizations providing housing-related services for homeless students.

15. Latino Community Fund - Funds are provided for the department to contract with a Latino nonprofit organization to provide capacity building and support for Latino nonprofit organizations and communities in the state.

16. Long Term Care Ombuds Expansion - Additional funding is provided for the Long Term Care Ombuds program. \$350 thousand per fiscal year is for meeting the immediate needs of individuals by advocating on behalf of and protecting residents of long-term care facilities from abuse, neglect, and exploitation. Further, \$350 thousand per fiscal year is for a new priority response unit that will investigate complaints and notify state agencies, local government agencies, prosecutors, and other relevant parties of high-priority violations.

17. Sector Economic Development - Funding is provided to expand the sector leads program, which coordinates public and state resources for specific industries to establish a strategic approach to national and international business development.

18. Tribal Economic Dev Specialist - Funding is provided for dedicated technical assistance and a policy position to support tribal economic development and to coordinate a tribal-state economic development committee.

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

20. Washington Youth and Families Fund - Additional funding is provided for a grant to the Washington Youth and Families Fund. (Affordable Housing for All Account-State)

21. OYH CRCs, Hope Beds, Street Youth - Funding for contracted services for street youth and youth who are in conflict with their families is transferred from the Department of Social and Health Services to the Office of Youth Homelessness within the Department of Commerce, pursuant to Second Substitute House Bill 1436 (homeless youth). Services include crisis residential centers, secure and semi-secure crisis residential centers, HOPE beds, and outreach to street youth. (Home Security Fund, General Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	6.1	1,563	1,613
2015-17 Maintenance Level	6.1	1,624	1,674
Total 2015-17 Biennium	6.1	1,624	1,674

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	218.9	35,481	125,264
2015-17 Maintenance Level	229.4	40,188	127,726
Policy Other Changes:			
1. Administrative Efficiencies	-0.5	-224	-224
2. Reduce Aerospace Office Funding	0.0	-100	-100
3. Results Washington FTE Self-Funded	0.0	-120	0
4. Business Analyst Cost Recovery	0.0	-464	-464
5. Transportation Advisor Fund Shift	0.0	-160	-160
6. State Human Resources Reduction	-3.0	0	-646
7. OCIO Move to Jefferson Building	0.0	0	650
8. OCIO Vacancy Savings	-0.8	0	-285
9. Cybersecurity Task Force	1.0	0	250
10. OCIO Software Licensing	0.0	0	474
11. Remove Excess Expenditure Authority	0.0	0	-484
12. Educational Opportunity Gap	0.2	53	53
13. Early Start Act	0.0	50	50
14. Washington Business One-Stop Portal	4.0	0	1,660
15. Core Financial Systems Replacement	5.0	0	3,211
Policy -- Other Total	5.9	-965	3,985
Policy Transfer Changes:			
16. Transfer JINDEX Program	0.0	-1,000	-1,000
17. Transfer Small Agency Services	-19.0	0	-3,690
18. Information TecAlignment Transfer	-23.5	0	-9,834
19. TLA Project - Debt	0.0	0	2,996
20. TLA Project - Implementation	0.0	0	15,046
21. Transfer LID Payments	0.0	-300	-300
Policy -- Transfer Total	-42.5	-1,300	3,218
Total Policy Changes	-36.6	-2,265	7,203
Total 2015-17 Biennium	192.8	37,923	134,929

Comments:

1. Administrative Efficiencies - Funding is reduced to reflect administrative efficiencies in the Director's Office, including reducing subscriptions, training and administrative support for six months of each year.

2. Reduce Aerospace Office Funding - Funding for the Washington Aerospace partnership is reduced to reflect real expenditures.

3. Results Washington FTE Self-Funded - Funding for one FTE in Results Washington is shifted to reflect a projected increase in donations and grants. (General Fund-State, General Fund-Private/Local)

4. Business Analyst Cost Recovery - Expenditure authority is reduced to reflect two information technology business analyst positions that will be funded through the enterprise systems fee charged by Consolidated Technology Services. (General Fund-State)

5. Transportation Advisor Fund Shift - Funding for one policy advisor is shifted from General Fund-State to the transportation budget. (Motor Vehicle Account-State)

**2015-17 Omnibus Operating Budget
Office of Financial Management**

- 6. State Human Resources Reduction** - Funding is reduced to reflect the elimination of three vacant positions in the State Human Resources Division. (Personnel Service Account-State)
- 7. OCIO Move to Jefferson Building** - The Office of the Chief Information Officer (OCIO) will move from the General Administration building to the 1500 Jefferson Building. This funding provides expenditure authority for the anticipated increase in lease costs. (Data Processing Revolving Account-State)
- 8. OCIO Vacancy Savings** - Funding for two vacant staff positions in the Office of the Chief Information Officer (OCIO) is eliminated. In addition, staff positions in the OCIO funded by General Fund-State in support of the JINDEX program and from the Education Technology Revolving Account in support of the K-20 Network are transferred to the Data Processing Revolving Account. Support for the K-20 Network will remain with the Office of Financial Management. (General Fund-State, Data Processing Revolving Account-State, Education Technology Revolving Account-Nonappropriated)
- 9. Cybersecurity Task Force** - A chief privacy officer position is established within the Office of the Chief Information Officer to lead a cybersecurity task force. (Data Processing Revolving Account-State)
- 10. OCIO Software Licensing** - Funding is provided for the OCIO to pay licensing costs for software used to prioritize the state's information technology investments. (Data Processing Revolving Account-State)
- 11. Remove Excess Expenditure Authority** - Excess expenditure authority is removed as part of the statewide information technology alignment transfer to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)
- 12. Educational Opportunity Gap** - Funding is provided for implementation of Engrossed Second Substitute House Bill no. 1541 (educational opportunity gap), implementing strategies to close the educational opportunity gap based on the recommendations of the educational opportunity gap oversight and accountability committee.
- 13. Early Start Act** - Funding is provided for the Education Research and Data Center to collect longitudinal, student level data on children attending a Working Connections Child Care program or an Early Childhood Education and Assistance program consistent with Second Substitute House Bill 1491(early care and education system).
- 14. Washington Business One-Stop Portal** - The Office of the Chief Information Officer will continue implementation of the business one-stop portal that will provide a single, online resource for small businesses to interact with state government. (Data Processing Revolving Account-Nonappropriated)
- 15. Core Financial Systems Replacement** - Funding is provided for planning efforts through the One Washington project to replace the state's core financial systems. This phase of the project will start the process of replacing the state's procurement system and will begin the business process redesign work to prepare for full replacement of the enterprise resource planning (ERP) system. This funding will also be used to develop the plan and cost estimates for full ERP replacement in subsequent biennia. (Statewide Information Technology System Development Revolving Account-State)
- 16. Transfer JINDEX Program** - Funding for the Justice Information Network Data Exchange (JINDEX) is transferred from the Office of Financial Management (OFM) to the Washington State Patrol. (General Fund-State)
- 17. Transfer Small Agency Services** - Funding and full-time equivalent staff authority for small agency client services is transferred from OFM to the Department of Enterprise Services. (Enterprise Services Account-Nonappropriated)
- 18. Information TecAlignment Transfer** - All funding for the Office of the Chief Information Officer is transferred to Consolidated Technology Services as part of the statewide information technology alignment. (Data Processing Revolving Account-State, Data Processing Revolving Account-Nonappropriated)
- 19. TLA Project - Debt** - The Office of Financial Management will oversee and manage the time, leave and attendance project. Funding is transferred from the Department of Enterprise Services for project debt service. (Statewide Information Technology System Development Revolving Account-State)

**2015-17 Omnibus Operating Budget
Office of Financial Management**

20. TLA Project - Implementation - The Office of Financial Management will oversee and manage the time, leave and attendance project. Funding is provided for continued project implementation. (Statewide Information Technology System Development Revolving Account-State)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	170.8	0	38,061
2015-17 Maintenance Level	170.8	0	35,882
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	0.0	0	460
2. Mail ESD Hearing Notices	0.0	0	164
Policy -- Other Total	0.0	0	624
Total Policy Changes	0.0	0	624
Total 2015-17 Biennium	170.8	0	36,506

Comments:

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	142.9	0	810,427
2015-17 Maintenance Level	142.9	0	958,815
Policy Other Changes:			
1. Advertising Reduction	0.0	0	-1,000
2. Gaming Vendor Contract	0.0	0	690
Policy -- Other Total	0.0	0	-310
Total Policy Changes	0.0	0	-310
Total 2015-17 Biennium	142.9	0	958,505

Comments:

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	146.5	0	29,969
2015-17 Maintenance Level	134.0	0	28,747
Policy Other Changes:			
1. General Fund Support	<u>0.0</u>	<u>1,000</u>	<u>0</u>
Policy -- Other Total	0.0	1,000	0
Total Policy Changes	0.0	1,000	0
Total 2015-17 Biennium	134.0	1,000	28,747

Comments:

1. General Fund Support - One-time funding is provided to support the Washington State Gambling Commission's daily operations, gambling regulations and enforcement programs. (General Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2.0	473	473
2015-17 Maintenance Level	2.0	493	493
Total 2015-17 Biennium	2.0	493	493

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2.0	471	471
2015-17 Maintenance Level	2.0	489	489
Total 2015-17 Biennium	2.0	489	489

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	251.7	0	57,149
2015-17 Maintenance Level	248.7	0	55,363
Policy Other Changes:			
1. Upgrade Employer Reporting System	1.7	0	4,844
2. Audits to Comply with GASB	0.0	0	535
Policy -- Other Total	1.7	0	5,379
Policy Comp Changes:			
3. Public Safety Death Benefits	0.1	0	25
4. Retired Substitute Teachers	0.1	0	69
5. PSERS Membership	1.2	0	241
Policy -- Comp Total	1.4	0	335
Total Policy Changes	3.0	0	5,714
Total 2015-17 Biennium	251.7	0	61,077

Comments:

1. Upgrade Employer Reporting System - Funding is provided for an upgrade to the Department of Retirement Systems' (DRS) Employer Information System (EIS). (Department of Retirement Systems Expense Account-State, Deferred Compensation Account-Nonappropriated)

2. Audits to Comply with GASB - Funding is provided for the production of financial statements that comply with standards issued by the Governmental Accounting Standards Board (GASB) and with audit recommendations from the American Institute of Certified Public Accountants, allowing state retirement system employers to recognize their proportionate share of the net pension liability. (Department of Retirement Systems Expense Account-State)

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

4. Retired Substitute Teachers - Funding is provided for administrative costs associated with implementing Substitute House Bill 1737 (Retired teachers/substitutes), providing a temporary opportunity for retired teachers to work in instructional positions for up to 630 hours per year without suspension of pension benefits until August 1, 2019. (Department of Retirement Systems Expense Account-State)

5. PSERS Membership - Funding is provided for administrative costs associated with changes in the eligibility criteria in the Public Safety Employees' Retirement System, consistent with Substitute House Bill 1718 (Public Safety Employees' Retirement System membership). (Department of Retirement Systems Expense Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	91.4	0	35,967
2015-17 Maintenance Level	95.4	0	38,011
Policy Other Changes:			
1. Public Equity Investment Strategies	1.0	0	723
2. Investment Compliance Staff	1.0	0	515
Policy -- Other Total	2.0	0	1,238
Policy Comp Changes:			
3. Investment Officer Compensation	0.0	0	2,064
Policy -- Comp Total	0.0	0	2,064
Total Policy Changes	2.0	0	3,302
Total 2015-17 Biennium	97.4	0	41,313

Comments:

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

2. Investment Compliance Staff - Funding is provided for the WSIB to hire an investment officer, enabling the Risk and Compliance Unit to build a back-office review monitoring program. (Washington State Investment Board Administrative Account-State)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	0	3,383
2015-17 Maintenance Level	0.0	0	0
Total 2015-17 Biennium	0.0	0	0

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,193.7	213,626	252,288
2015-17 Maintenance Level	1,184.3	219,167	247,023
Policy Other Changes:			
1. Reduce IT Services	0.0	-240	-240
2. Increase Electronic Communications	-1.0	-430	-430
3. L&I Program Changes	-2.8	-442	-442
4. Revenue Implementation Funding	10.9	2,246	2,246
5. Tax & Licensing System Replacement	9.0	18,680	27,902
6. Headquarters Office Relocation	0.0	880	1,100
7. Enhance Field Office Security	0.0	392	392
Policy -- Other Total	16.1	21,086	30,528
Total Policy Changes	16.1	21,086	30,528
Total 2015-17 Biennium	1,200.4	240,253	277,551

Comments:

1. Reduce IT Services - The department currently contracts for information technology services to provide support for technology issues that may arise with third party software. Funding is reduced for these contract services. (General Fund-State)

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

3. L&I Program Changes - Funding is reduced to reflect the transfer of the collection of unpaid wages to the Department of Labor and Industries. (General Fund-State)

4. Revenue Implementation Funding - Funding is provided for implementation costs associated with new revenue packages and proposals to repeal or modify tax preferences. (General Fund-State)

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

6. Headquarters Office Relocation - One-time funding is provided for the costs of moving headquarter staff to a new building. (General Fund-State, Timber Tax Distribution Account-State)

7. Enhance Field Office Security - Funding is provided to maintain current security measures implemented in the 2013-15 biennium due to increased tax collections paid with cash. (General Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	11.2	2,377	2,377
2015-17 Maintenance Level	11.2	2,460	2,460
Total 2015-17 Biennium	11.2	2,460	2,460

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	19.0	0	3,999
2015-17 Maintenance Level	19.0	0	3,843
Policy Other Changes:			
1. Federal Certification Program	3.5	0	508
2. Move to Capital Court	0.0	0	180
Policy -- Other Total	3.5	0	688
Total Policy Changes	3.5	0	688
Total 2015-17 Biennium	22.5	0	4,531

Comments:

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

2. Move to Capital Court - Funding is provided for costs associated with OMWBE relocating its office space from the General Administration building to Capital Court. Appropriations include money for moving costs, data wiring, water installation, business cards, cardkeys, moving and setup of copy machines, new workstations, and the biennial lease differential. (OMWBE Enterprises Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	235.0	527	55,336
2015-17 Maintenance Level	232.4	527	56,196
Policy Other Changes:			
1. Access to Healthcare Providers	2.0	0	398
2. Credit for reinsurance	0.6	0	129
3. Insurance Fraud	3.0	0	528
4. Insurance company holding act	1.1	0	271
5. Insurer risk management, solvency	0.4	0	168
6. Independent review orgs	0.0	0	62
7. Group health benefit plans	0.1	0	25
Policy -- Other Total	7.2	0	1,581
Total Policy Changes	7.2	0	1,581
Total 2015-17 Biennium	239.6	527	57,777

Comments:

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

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

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

4. Insurance company holding act - Funding is provided to cover the costs associated with House Bill 1065 (Insurer holding company act). The bill adopts the National Association of Insurance Commissioners model act to govern insurance holding companies. Requires OIC to perform ongoing analysis of Enterprise Risk Reports.

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

6. Independent review orgs - Funding is provided to cover the costs associated with Substitute House Bill 1956 (Independent review organizations). The bill requires the creation and ongoing maintenance of a database at OIC.

7. Group health benefit plans - One-time funding is provided to cover the rulemaking costs associated with House Bill 1053 (Group health benefit plans). The bill requires rates and forms of all large group health plans and dental/vision plans to be filed with the OIC before sale.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	290.4	0	230,086
2015-17 Maintenance Level	294.9	0	235,202
Policy Other Changes:			
1. 60 Month Equip Maint Contracts	0.0	0	-200
2. Eliminate Online Directory	0.0	0	-178
3. Cybersecurity Blue-Ribbon Panel	0.9	0	301
4. End MS Software Assurance/Vitalnet	0.0	0	-368
5. Reduce 24/7 Support	-11.0	0	-1,533
6. Identity Management	4.0	0	889
7. Financial and Application Support	14.0	0	0
8. IT Alignment Technical Correction	0.0	0	22,509
9. IT Alignment Savings	-9.0	0	-2,397
10. Sensitive Data Minimization	0.5	0	148
11. State IT and Childcare System Plan	0.0	550	550
12. Paymnt/Elig IT Systems Oversight	3.0	900	900
Policy -- Other Total	2.4	1,450	20,621
Policy Transfer Changes:			
13. IT Alignment Transfer	251.0	0	92,182
Policy -- Transfer Total	251.0	0	92,182
Total Policy Changes	253.4	1,450	112,803
Total 2015-17 Biennium	548.3	1,450	348,005

Comments:

1. 60 Month Equip Maint Contracts - The agency will reduce annual costs by negotiating equipment maintenance contracts for up to five years instead of the current one-year limitation. (Data Processing Revolving Account-Nonappropriated)

2. Eliminate Online Directory - Expenditure authority for the online directory assistance service (dial.wa.gov) is eliminated. (Data Processing Revolving Account-Nonappropriated)

3. Cybersecurity Blue-Ribbon Panel - Funding and FTE authority are provided to coordinate and staff the blue ribbon panel on cybersecurity established in Substitute House Bill 1470 (cybersecurity panel).

4. End MS Software Assurance/Vitalnet - The agency will terminate the Microsoft Software Assurance and Vitalnet services. (Data Processing Revolving Account-Nonappropriated)

5. Reduce 24/7 Support - State data center staffing outside regular business hours will be reduced to achieve savings. (Data Processing Revolving Account-Nonappropriated)

6. Identity Management - The agency will establish a new enterprise identity management service to enable state agencies to use cloud services. (Data Processing Revolving Account-Nonappropriated)

7. Financial and Application Support - Expenditure authority is provided for staff who will perform in-house financial, desktop, network and application support for the agency, rather than purchasing these from the Department of Enterprise Services. (Data Processing Revolving Account-Nonappropriated)

2015-17 Omnibus Operating Budget Consolidated Technology Services

8. IT Alignment Technical Correction - As a result of the statewide information technology alignment, expenditure authority is adjusted to account for desktop and network support activities transferred to Consolidated Technology Services from the Department of Enterprise Services. (Consolidated Technology Services Revolving Account-Nonappropriated)

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

10. Sensitive Data Minimization - Funding is provided for the Office of the Chief Information Officer to develop a policy for minimizing retention of sensitive data on state data systems, review agency proposals for carrying out the policy and implement a waiver process, and otherwise aid in facilitating implementation of Second Substitute House Bill 1469 (sensitive data). (Consolidated Technology Services Revolving Account-State)

11. State IT and Childcare System Plan - Funding is provided to the OCIO to develop a statewide strategic business and technology architecture plan for time capture, payroll and payment processes, and eligibility and authorization processes.

12. Paymnt/Elig IT Systems Oversight - Funding is provided to the OCIO for state wide oversight of IT projects related to time capture, payroll and payment processes, and eligibility and authorization processes.

13. IT Alignment Transfer - As part of the statewide information technology alignment, the Office of the Chief Information Officer and the Department of Enterprise Services' Enterprise Technology Solutions Division are transferred to Consolidated Technology Services. In addition, expenditure authority from the Data Processing Revolving Account is transferred to three new accounts, pursuant to Second Substitute House Bill 1391(aligning CTS, CIO, and DES). (Various Accounts)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	11.3	0	2,680
2015-17 Maintenance Level	11.3	0	2,721
Total 2015-17 Biennium	11.3	0	2,721

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	0	498
2015-17 Maintenance Level	0.0	0	500
Total 2015-17 Biennium	0.0	0	500

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,052.3	9,524	453,529
2015-17 Maintenance Level	1,042.8	7,304	412,955
Policy Other Changes:			
1. Reduce Debt for Certain Facilities	0.0	0	-2,715
2. Reduce Commercial Ins Premiums	0.0	0	-1,630
3. Transfer Prog Sup Activities to CTS	-14.0	0	-3,560
4. Capital Budget Support Transfer	-2.0	0	-437
5. Fill Vacated Space with OCIO	0.0	0	-650
6. Close 1063 Capitol & 120 Union Blds	0.0	0	-461
7. Conserve Energy on Capitol Campus	0.0	0	-250
8. Elim Paper Warrants, Remittances	0.5	0	-823
9. Elim Some Enterprise Risk Mgmt Act	-1.0	0	-216
10. Reduce 1500 Jeff Common Space Rent	0.0	0	-2,090
11. Shift Tivoli Fountain and Bulb Fund	0.0	0	0
12. Leg Agency Facility Fund Shift	0.0	-845	739
13. Technology Leasing Pgm XFR	0.0	0	0
Policy -- Other Total	-16.5	-845	-12,093
Policy Transfer Changes:			
14. Move Small Agency Services to DES	0.0	0	4,200
15. Transfer Time, Leave, and Attendanc	0.0	0	-2,996
16. IT Alignment Transfer	-227.5	0	-82,348
Policy -- Transfer Total	-227.5	0	-81,144
Total Policy Changes	-244.0	-845	-93,237
Total 2015-17 Biennium	798.8	6,459	319,718

Comments:

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

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

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

4. Capital Budget Support Transfer - Costs for staff who directly support capital projects are transferred from the operating budget to the capital budget. (Enterprise Services Account-Nonappropriated)

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

2015-17 Omnibus Operating Budget
Dept of Enterprise Services

6. Close 1063 Capitol & 120 Union Blds - The cost to maintain state-owned buildings at 1063 Capitol Way and 120 Union Avenue is higher than the rent the state could reasonably collect for the space. To achieve savings, these buildings will be closed and no longer available for lease. (Enterprise Services Account-Nonappropriated)

7. Conserve Energy on Capitol Campus - To reduce energy costs on the Capitol campus, the department will reduce the temperature in buildings during unoccupied times. Additionally, the department will coordinate with tenant agencies on the Capitol campus to reduce non-essential plug loads (such as mini-refrigerators and heaters). (Enterprise Services Account-Nonappropriated)

8. Elim Paper Warrants, Remittances - Current law allows payments to vendors to be made either by paper warrant or by electronic transfer. To achieve cost savings, the department will discontinue printing and distributing paper warrants to vendors. (Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated)

9. Elim Some Enterprise Risk Mgmt Act - To provide savings to client agencies, the Enterprise Risk Management program at the Department of Enterprise Services will reduce one staff position that supports state agency efforts to manage risk. (Risk Management Administration Account-Nonappropriated)

10. Reduce 1500 Jeff Common Space Rent - Rent paid by the Department of Enterprise Services (DES) for the 1500 Jefferson building is reduced. Client agencies that pay for DES services may see a minor reduction in rates as a result. (State Vehicle Parking Account-Nonappropriated, Building Code Council Account-State, Data Processing Revolving Account-Nonappropriated, Enterprise Services Account-Nonappropriated, Risk Management Administration Account-Nonappropriated)

12. Leg Agency Facility Fund Shift - Funding for legislative agencies' facility services and campus rent costs is partially shifted on a one-time basis. This shift will save General Fund-State expenditures by utilizing existing fund balance from the Master Contract Vendor Service Fee. (General Fund-State, Enterprise Services Account-Nonappropriated)

14. Move Small Agency Services to DES - In the 2014 supplemental budget, the Legislature shifted the Small Agency Financial Services (SAFS) program from the Department of Enterprise Services (DES) to the Office of Financial Management (OFM). The Governor vetoed the shift, but the funding remained in OFM's budget. Expenditure authority for SAFS is shifted to DES to align with the current location of the program. (Enterprise Services Account-Nonappropriated)

15. Transfer Time, Leave, and Attendanc - The debt service expenditure authority for the Time, Leave and Attendance system is transferred to the Office of Financial Management which is managing the project. This shift will consolidate project costs in one agency. (Data Processing Revolving Account-Nonappropriated)

16. IT Alignment Transfer - As part of the statewide information technology alignment, expenditure authority and staff for the Enterprise Technology Solutions program are transferred to Consolidated Technology Services. (Data Processing Revolving Account-Nonappropriated)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	28.5	0	5,608
2015-17 Maintenance Level	28.5	0	5,721
Policy Other Changes:			
1. License and Background Check Fees	0.0	0	30
Policy -- Other Total	0.0	0	30
Total Policy Changes	0.0	0	30
Total 2015-17 Biennium	28.5	0	5,751

Comments:

1. License and Background Check Fees - The Washington Horse Racing Commission recently increased horse racing licensing fees by 5 percent per year and background check fees by \$1 per year to recover the actual costs of performing these activities. Increased expenditure authority is provided to the commission to spend the new revenue. (Horse Racing Administration Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	297.9	0	66,470
2015-17 Maintenance Level	314.5	0	76,303
Policy Other Changes:			
1. Eliminate Vacancies	-5.0	0	-1,606
2. Reduce IT Funding	0.0	0	-1,487
3. Reduce Administrative Expenditures	-3.5	0	-1,753
4. Cannabis Related Legislation	0.0	0	4,741
5. Modernize Regulatory Systems	0.0	0	3,321
6. Maintain Traceability System	0.0	0	460
Policy -- Other Total	-8.5	0	3,676
Total Policy Changes	-8.5	0	3,676
Total 2015-17 Biennium	306.0	0	79,979

Comments:

1. Eliminate Vacancies - Funding is reduced to reflect the elimination of five vacant FTE staff positions. (Liquor Revolving Account-State)

2. Reduce IT Funding - Funding is reduced for expenditures related to information technology goods and services, including, but not limited to, reducing subscriptions and software fees that are no longer needed. (Liquor Revolving Account-State)

3. Reduce Administrative Expenditures - Funding is reduced to reflect savings associated with expenditures including eliminating positions and agency motor pool vehicles and reducing training and other administrative costs. (Liquor Revolving Account-State)

4. Cannabis Related Legislation - Funding is provided to LCB to implement provisions of Substitute House Bill 2136 (Marijuana market reform) and Second Substitute Senate Bill 5052 (Cannabis patient protection). (Dedicated Marijuana Account-State)

5. Modernize Regulatory Systems - The Liquor Control Board (LCB) will replace its legacy licensing, enforcement, imaging and related applications with an integrated solution built around a commercial off-the-shelf product managed in a cloud environment. Revenue to support the project is from a two-year, 6.2 percent surcharge applied to new and renewal license fees and from the Liquor Revolving Fund. (Licensing and Enforcement System Modernization Project Account-Nonappropriated, Liquor Revolving Fund)

6. Maintain Traceability System - Additional funding is provided to maintain and pay for license costs related to the Marijuana Seed-To-Sale Traceability System. (Dedicated Marijuana Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	166.2	0	52,553
2015-17 Maintenance Level	165.7	0	59,736
Policy Other Changes:			
1. Federal Funding Rate Increase	0.0	0	960
2. Utility Damage Prevention Awareness	0.0	0	-1,250
3. Additional Staffing	2.0	0	475
4. Recruitment and Retention	0.0	0	300
5. Seattle Office	0.0	0	150
6. Current Lease Increase	0.0	0	329
7. Retirement Buyouts	0.0	0	200
8. Oil by Rail Safety	0.0	0	2,488
9. Thermal Energy Efficiency	0.4	0	84
Policy -- Other Total	2.4	0	3,736
Total Policy Changes	2.4	0	3,736
Total 2015-17 Biennium	168.0	0	63,472

Comments:

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

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

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

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

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

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

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

8. Oil by Rail Safety - Pursuant to Engrossed Substitute House Bill 1449 (oil transportation safety), expenditure authority and staffing is provided to increase grade crossing inspections and adopt rules for private grade crossings. (Pipeline Safety Account-State)

9. Thermal Energy Efficiency - Pursuant to Second Substitute House Bill 1095 (thermal energy efficiency), one-time funding is provided for rulemaking to establish a voluntary emission reduction program. (Pipeline Safety Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	4.0	0	959
2015-17 Maintenance Level	4.0	0	985
Total 2015-17 Biennium	4.0	0	985

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	323.4	3,473	295,532
2015-17 Maintenance Level	323.4	14,865	197,780
Policy Other Changes:			
1. Disaster Recovery	0.0	0	95,659
2. Environmental Funding Shift	0.0	-22	0
3. Enhanced 911 Network Modernization	0.0	0	5,000
4. Emergency Operations Fund Shift	0.0	-8,000	0
5. Hazardous Materials Planning	0.0	0	2,487
6. Conditional Scholarship Program	0.0	200	200
Policy -- Other Total	0.0	-7,822	103,346
Total Policy Changes	0.0	-7,822	103,346
Total 2015-17 Biennium	323.4	7,043	301,126

Comments:

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

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

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

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

5. Hazardous Materials Planning - The Department of Ecology issued a draft study in December 2014 with findings and recommendations designed to improve the safety of oil transported across Washington land and waters by rail and new marine routes. Contingent upon passage of executive request legislation, the Emergency Management Division will add ten full-time equivalent staff to facilitate development and review of local emergency planning response plans for compliance with the requirements in the federal Emergency Planning and Community Right-to-Know Act. (Oil Spill Prevention Account-State)

6. Conditional Scholarship Program - Funding is provided for educational scholarships to encourage continuing education for National Guard enlisted soldiers and officers below the rank of captain. (General Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	41.3	4,051	7,891
2015-17 Maintenance Level	41.3	4,239	8,235
Policy Other Changes:			
1. Fund Shift to Match Workload	<u>0.0</u>	<u>-590</u>	<u>0</u>
Policy -- Other Total	0.0	-590	0
Total Policy Changes	0.0	-590	0
Total 2015-17 Biennium	41.3	3,649	8,235

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	7.0	0	2,257
2015-17 Maintenance Level	7.0	0	2,296
Total 2015-17 Biennium	7.0	0	2,296

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	18.3	2,529	4,796
2015-17 Maintenance Level	17.8	2,514	4,705
Policy Other Changes:			
1. Eliminate Cartographer Position	-1.0	-136	-136
2. Close Seattle Office	0.0	-10	-10
3. Increased Lease Costs	0.0	308	308
4. Assistant State Phys Anthropologist	1.0	0	218
5. Rebury Non-Native Human Remains	0.0	0	9
Policy -- Other Total	0.0	162	389
Total Policy Changes	0.0	162	389
Total 2015-17 Biennium	17.8	2,676	5,094

Comments:

1. Eliminate Cartographer Position - Savings is assumed through the Department of Archaeology and Historic Preservation eliminating a cartographer position.

2. Close Seattle Office - Savings is assumed through the closure of DAHP's Seattle office.

3. Increased Lease Costs - Funding is provided for the department to pay increased lease costs resulting from moving from the 1063 Capitol Way Building to the Capitol Court Building in FY 2016.

4. Assistant State Phys Anthropologist - One-time funding is provided for an Assistant State Physical Anthropologist position.

5. Rebury Non-Native Human Remains - Funding is provided to the department to purchase a cemetery plot and rebury unidentified, non-forensic, non-Indian human skeletal remains.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,133.6	4,306,730	13,171,245
2015-17 Maintenance Level	1,089.4	4,314,121	16,280,730
Policy Other Changes:			
1. Hospital Safety Net - Maintain	0.0	-59,940	267,472
2. Bright Futures	0.0	916	1,892
3. ProviderOne O&M	0.0	1,610	6,074
4. ProviderOne Stabilization	2.8	273	1,031
5. ProviderOne Enhancements	0.0	100	1,000
6. Community Health Centers/I-502	0.0	-12,700	0
7. Customer Service Staff	39.7	3,531	6,790
8. Eligibility Staff	30.2	1,493	5,527
9. Bolster PEBB Svc/Outreach/Training	1.0	0	162
10. Federal Waiver	3.5	1,000	2,001
11. Bleeding Disorders	1.5	241	601
12. Staff	0.0	0	4,404
13. Call Center	0.0	4,781	18,194
14. In-Person Assisters	0.0	1,387	6,382
15. Information Technology	0.0	1,827	12,490
16. Federal Grants	0.0	3,082	4,777
17. ICD-10 Compliance	0.0	0	655
18. Minimize ACA Penalties	1.0	0	162
19. Emergency Transportation	2.0	0	14,113
20. HBE Shared Costs	5.0	7,210	0
21. Family Planning Coverage	0.0	-3,297	-13,941
22. Interpreter Collective Bargaining	0.0	568	1,300
23. Hospital Safety Net Adjustment	0.0	-83,200	55,366
24. Health Coverage Through PEBB	2.0	0	300
25. Low Income Health Care/I-502	0.0	-144,220	0
26. Outreach to Select Populations	0.0	101	200
27. Medication Assisted Therapies	0.0	663	6,163
28. ProviderOne Contract Compliance	0.0	284	2,335
29. HBE Operations	0.0	0	2,000
30. Vaccines for CHP Kids	0.0	2,343	2,343
31. Premium Aggregation	0.0	0	-4,206
32. Healthier Washington	41.3	0	6,120
33. Transportation Brokers	0.0	1,297	2,519
Policy -- Other Total	129.9	-270,650	414,226
Total Policy Changes	129.9	-270,650	414,226
Total 2015-17 Biennium	1,219.3	4,043,471	16,694,956

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

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

2. Bright Futures - Funding is provided to implement the developmental and autism screening guidelines recommended by the national Bright Futures initiative. In addition to the current developmental screening covered at 18 months of age, the Health Care Authority will provide coverage for developmental screenings at 9 and 24 months of age. The Health Care Authority will also provide autism screenings at 18 and 24 months of age. (General Fund-State, General Fund-Federal)

3. ProviderOne O&M - Funding is provided to address increased costs to operate and maintain the current ProviderOne Medicaid Management Information System following the completion of the Phase 2 project. (General Fund-State, General Fund-Federal)

4. ProviderOne Stabilization - Funding is provided for stabilization activities to complete Phase 2 of the ProviderOne Medicaid Management Information System project, which will integrate long-term care payments into ProviderOne. (General Fund-State, General Fund-Federal)

5. ProviderOne Enhancements - One-time funding is provided to complete ProviderOne system enhancements to comply with federal regulations and facilitate administrative interoperability between providers and payers. (General Fund-State, General Fund-Federal)

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

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

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

9. Bolster PEBB Svc/Outreach/Training - The Health Care Authority is provided funding for an additional employee in the 2015-17 biennium to address the increase in call volumes, correspondence, and document processing. (State Health Care Authority Administrative Account-State)

10. Federal Waiver - Funding is provided to implement Substitute House Bill 1967 (health care authority/federal waivers), which directs the Health Care Authority to seek waivers from federal requirements under the Affordable Care Act and the Medicaid program. The waiver from the ACA would permit employers to integrate employer health care arrangements with individual market policies, and the Medicaid waiver would authorize alternative structures for enrollee eligibility, provider payment, and plan design in the Medicaid program. (General Fund-State, General Fund-Federal)

11. Bleeding Disorders - Funding is provided to implement Substitute House Bill 1667 (bleeding disorders), which directs the Health Care Authority to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders. (General Fund-State, General Fund-Federal)

12. Staff - Funding is provided to maintain Health Benefit Exchange (Exchange) staffing at the level it was at prior to becoming self-sustaining in 2015. (Health Benefit Exchange Account-State)

13. Call Center - Funding is provided for the Exchange's customer support call center to achieve a target average wait time of 20 minutes per call. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

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

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

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

16. Federal Grants - The federal government allowed the Exchange to use a portion of the grant dollars that expired at the end of 2014 to support operational activities in 2015. Funding is provided for the Medicaid-related portion of this work. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

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

18. Minimize ACA Penalties - Employers participating in the Public Employees' Benefits Board programs (PEBB) can incur financial penalties under the federal Affordable Care Act (ACA) if anyone who is a full-time employee (as defined under the ACA) receives a premium tax credit to purchase coverage on a health benefit exchange. Funding is provided for PEBB to coordinate reporting to minimize potential financial penalties. (State Health Care Authority Administrative Account -State)

19. Emergency Transportation - The Health Care Authority will create a certified public expenditure program to fund supplemental payments to public ground emergency medical transportation (EMT) providers and an intergovernmental transfer (IGT) program to fund increased payments to managed care plans for public EMT providers pursuant to House Bill 2007 (emergency medical transportation). These programs will allow public EMT providers to use local dollars to draw federal matching funds to increase reimbursements for their services. The providers will reimburse the Health Care Authority for the costs of administering the program, along with an additional administrative fee based on the non-federal share of the IGT payments. (General Fund-Private/Local, General Fund-Federal)

20. HBE Shared Costs - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is provided for anticipated Medicaid-related costs for operations and system maintenance. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

21. Family Planning Coverage - Savings will be achieved by providing stand-alone family planning coverage to clients regardless of citizenship status. The Take Charge program provides coverage for family planning services to citizens with incomes below 250 percent of the federal poverty level. Removing the requirement that clients must be legally residing in the state is projected to increase enrollment by approximately 12,000 clients. The federal government will not provide matching dollars for these clients. Savings will be achieved by preventing unwanted pregnancies that generate state costs for prenatal, birth, and postpartum services and for medical coverage for newborns. These women are eligible for state medical assistance upon pregnancy and their children are eligible for continued coverage. (General Fund-State, General Fund-Federal)

22. Interpreter Collective Bargaining - Funding is provided for an agreement with language access providers, which includes annual increases in the hourly rate of approximately one dollar, an increase in the rate for a cancelled appointment with longer than one hour duration, and elimination of state payments for mileage or travel. (General Fund-State, General Fund-Federal)

23. Hospital Safety Net Adjustment - The HSNA program will collect assessments from participating hospitals to further leverage federal funding for hospitals and decrease General Fund-State expenditures. (General Fund-State, Hospital Safety Net Assessment Fund-State, General Fund-Federal)

24. Health Coverage Through PEBB - Funding is provided for administrative costs associated with implementing Engrossed Substitute House Bill 1740 (Health coverage through PEBB). (State Health Care Authority Administrative Account -State)

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

25. Low Income Health Care/I-502 - Initiative 502 directed a portion of the revenue from taxes on the sale of marijuana into the Basic Health Trust Account. Those dollars are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State, Basic Health Plan Trust Account-State)

26. Outreach to Select Populations - Funding is provided for outreach to targeted populations, particularly those with cultural or language barriers, to encourage eligible individuals and families to apply for medical assistance. (General Fund-State, General Fund-Federal)

27. Medication Assisted Therapies - Funding is provided to expand treatment for Medicaid clients with opioid and alcohol use disorders using buprenorphine and other approved medications. (General Fund-State, General Fund-Federal)

28. ProviderOne Contract Compliance - Funding is provided to implement the ProviderOne Contract Compliance Module to provide a single consolidated repository for tracking managed care organization contract oversight activities. (General Fund-State, General Fund-Federal)

29. HBE Operations - Funding is provided to support the Exchange's operations including consulting and auditing work, marketing, and printing. (Health Benefit Exchange Account-State)

30. Vaccines for CHP Kids - Funding is provided to work with the Department of Health to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance Program.

31. Premium Aggregation - The Health Benefit Exchange will stop collecting premium payments from customers on behalf of qualified health plans (QHP), and the QHPs will be responsible for that function. (Health Benefit Exchange Account-State)

32. Healthier Washington - The Health Care Authority received more grant funding than anticipated to implement the State Health Care Innovation Plan, now called the Healthier Washington program. (General Fund-Federal)

33. Transportation Brokers - Funding is provided to increase payments to brokers of non-emergency transportation services to reflect the increase in trips related to the Medicaid expansion and increased utilization of opioid substitution treatment services. (General Fund-State, General Fund-Federal)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	34.2	4,086	6,257
2015-17 Maintenance Level	34.2	4,056	6,302
Policy Other Changes:			
1. Complaint Backlog	<u>2.0</u>	<u>222</u>	<u>222</u>
Policy -- Other Total	2.0	222	222
Total Policy Changes	2.0	222	222
Total 2015-17 Biennium	36.2	4,278	6,524

Comments:

- 1. Complaint Backlog** - One-time funding is provided for the Commission to reduce its backlog of complaints.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	161.0	0	39,366
2015-17 Maintenance Level	161.0	0	40,288
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	0.0	0	118
Policy -- Other Total	0.0	0	118
Total Policy Changes	0.0	0	118
Total 2015-17 Biennium	161.0	0	40,406

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	36.7	31,491	45,076
2015-17 Maintenance Level	37.4	32,805	45,804
Policy Other Changes:			
1. Reduce WASPC Admin Funding	0.0	-200	-200
2. Additional BLEA Classes	0.0	1,784	2,565
3. Facilities Custodians	2.0	192	192
4. King County CIT Contract	0.0	0	624
5. Adjust WATPAA Expenditure Authority	0.0	0	-857
6. Guardian Training for Local LE	2.0	700	700
7. Crisis Intervention Training Study	0.0	240	240
8. IT Internship Program	0.0	92	92
Policy -- Other Total	4.0	2,808	3,356
Total Policy Changes	4.0	2,808	3,356
Total 2015-17 Biennium	41.4	35,613	49,160

Comments:

1. Reduce WASPC Admin Funding - Pass-through funding for the Washington Association of Sheriffs and Police Chiefs (WASPC) for the administrative share of the sex offender notification project is reduced.

2. Additional BLEA Classes - Funding for an additional three Basic Law Enforcement Academy classes in FY 2016 and an additional five classes in FY 2017 is provided, bringing the total number of classes to 17 in FY 2016 and 15 in FY 2017. (General Fund-State, General Fund-Local)

3. Facilities Custodians - Funding is provided for two Full-Time Custodian 2 hires to reduce custodial understaffing and address an expected increase in basic law enforcement academy (BLEA) student days. Higher-paid employees will no longer be diverted to custodial work.

4. King County CIT Contract - Expenditure authority is provided for King County to contract with CJTC for crisis intervention training. (General Fund-Local)

5. Adjust WATPAA Expenditure Authority - Expenditure authority from the Washington Auto Theft Prevention Authority Account is adjusted to FY 2015 allotment levels for FY 2016 and FY 2017 to reflect lower-than-anticipated revenues to the account. (Washington Auto Theft Prevention Authority Account-State)

6. Guardian Training for Local LE - Funding and FTEs are provided for delivering elective "guardian" culture training to local law enforcement agencies.

7. Crisis Intervention Training Study - The CJTC began a five-year longitudinal study of the effectiveness of the crisis intervention training at the Basic Law Enforcement Academy in the 2013-15 biennium. Funding is provided for the second and third years of this study.

8. IT Internship Program - Funding is provided for two interns annually from the "Year Up" training and job opportunity program, which helps at-risk minority youth acquire living wage jobs. By participating in this internship program, the state is able to recruit minority youth into the criminal justice field.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2,818.0	34,879	660,273
2015-17 Maintenance Level	2,813.9	34,720	660,027
Policy Other Changes:			
1. Enhancing Return-to-Work	9.4	0	2,300
2. Sick & Safe Employment Leave	4.3	0	1,517
3. Sensitive Data Minimization	0.0	0	564
4. Logger Safety Program	8.0	0	2,074
5. Legal Services Technical Adjustment	0.0	43	3,340
6. Crime Victims' Compensation Shift	0.0	-1,900	0
7. Demand for Return-to-Work Program	11.3	0	2,224
8. Reducing Disability	7.2	0	2,647
9. Chemical Hazards Prevention Team	5.8	0	2,061
10. Underground Economy Investigations	9.5	0	2,639
11. Ded Acct-Elevator Contractor FAS	0.0	-18,346	0
12. Retire LINIIS Computer System	8.5	0	9,847
13. Self-Insurance Risk Analysis System	4.0	0	2,472
14. Prevailing Wage Improvements	10.0	0	4,794
15. Mobile Inspections	8.3	0	3,548
16. Asbestos Certification System	1.8	0	796
17. Workers' Comp Reform and WSAW	18.6	0	3,578
Policy -- Other Total	106.6	-20,203	44,401
Total Policy Changes	106.6	-20,203	44,401
Total 2015-17 Biennium	2,920.5	14,517	704,428

Comments:

1. Enhancing Return-to-Work - Funding and FTEs are provided to expand Preferred Worker program benefits and make permanent certain elements of the 2007 Vocational Improvement Project, pursuant to Substitute House Bill 1496 (vocational rehabilitation). These changes are aimed at increasing the successful retraining and employment of previously injured workers. (Medical Aid Account-State)

2. Sick & Safe Employment Leave - Expenditure authority is provided for IT upgrades, staff, and other items related to implementing House Bill no. 1356 (sick and safe employment leave). (Accident Account-State, Medical Aid Account-State)

3. Sensitive Data Minimization - Funding is provided for the Department to implement Second Substitute House Bill 1469 (sensitive data). (Accident Account-State, Medical Aid Account-State)

4. Logger Safety Program - Ongoing funding is provided to continue the Logging Safety Initiative (LSI) program. The LSI was created in 2013 as a collaborative effort between industry and government to improve the safety culture and reduce the cost of workers' compensation premiums in the logging industry. (Accident Account-State, Medical Aid Account-State)

5. Legal Services Technical Adjustment - Expenditure authority for legal services for the Department is increased to correct a technical error. (Accident Account-State, Medical Aid Account-State)

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

2015-17 Omnibus Operating Budget Department of Labor and Industries

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

8. Reducing Disability - Funding is provided to expand evidence-based practices and conduct a pilot to improve coordination of care for injured workers with long-term disabilities. (Medical Aid Account-State)

9. Chemical Hazards Prevention Team - Funding is provided to create a unit that will specialize in protecting workers and communities from explosions or other releases of highly hazardous chemicals at worksites. This program will apply specifically to facilities that store and use large amounts of certain types of highly hazardous chemicals. (Accident Account-State, Medical Aid Account-State)

10. Underground Economy Investigations - Funding is provided to create a special unit that will investigate and develop cases for criminal prosecution related to the underground economy (individuals and businesses that evade regulations and hide their full tax liability from the state). The Department will focus on labor and safety law violations, identify and recover money from medical providers who inappropriately bill the workers' compensation system, and run a pilot project on company-wide investigations. (Accident Account-State, Medical Aid Account-State)

11. Ded Acct-Elevator Contractor FAS - Funding for the elevator, factory assembled structures, and contractor registration programs within the Department is shifted to a new dedicated account, pursuant to House Bill 1465 (account for elevators, etc.). (Construction Registration Inspection Account-State).

12. Retire LINIIS Computer System - The department uses a 30-year old computer system, Labor and Industries Industrial Insurance System (LINIIS), for the workers' compensation program. Funding is provided to migrate this system to a contemporary technology architecture. This is the first of five steps L&I will propose over several biennia to modernize all of the agency's legacy applications. (Accident Account-State, Medical Aid Account-State)

13. Self-Insurance Risk Analysis System - Funding is provided to develop a Self-Insurance Risk Analysis System (SIRAS) that will provide data for prioritizing and targeting audits, as well as satisfying requests from self-insured employers to integrate with the nationwide data reporting system. The cost will be covered by the annual administrative assessment on self-insured employers. (Accident Account-State, Medical Aid Account-State)

14. Prevailing Wage Improvements - Funding and FTEs are provided to aid contractors in complying with prevailing wage requirements, protect honest employers, and increase public confidence in the accuracy of Washington's prevailing wage rates. This will be accomplished by improving the quality and accessibility of data through a new IT system and expanding the detection and investigation of fraud. (Public Works Account-State)

15. Mobile Inspections - Funding is provided to develop a mobile technology system to increase the productivity of the department's electrical inspectors, decrease response times, and provide inspection results to customers immediately online. The system will be built to be adapted easily to support other Department inspection programs in the future. (Electrical Licensing Account-State)

16. Asbestos Certification System - The Department of Labor and Industries currently uses three separate Microsoft Access databases to collect certification and inspection data for the Asbestos Certification and Training program. Funding is provided to replace these databases with a modern web-based system that consolidates the Department's contractor management process onto a single platform and adds new features for customers and the public. (Asbestos Account-State)

17. Workers' Comp Reform and WSAW - In 2011, the State Legislature passed workers' compensation reform aimed at improving the quality of injured-worker care, controlling medical costs, and providing employer incentives to ensure injured workers stay safely connected to their jobs. Continued funding is provided to maintain and advance these reforms, including expanding providers' use of evidence-based practices, removing low-quality providers, and decreasing the time it takes to process employers' reimbursement requests. (Medical Aid Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,645.8	120,661	1,074,903
2015-17 Maintenance Level	1,638.4	121,658	1,083,041
Policy Other Changes:			
1. Prescription Monitoring	0.0	-45	-45
2. Drinking Water - Fund Swap	0.0	-1,500	0
3. HIV Prevention & Control- Fund Swap	0.0	-5,617	0
4. Early Hearing Contracts	0.0	-30	-30
5. Healthiest Next Generation	1.0	246	246
6. Infectious Disease Response	0.0	0	6,034
7. Cannabis Related Legislation	8.6	0	4,015
8. Victim Interviews Training	0.0	0	52
9. Grants Program/I-502	0.0	0	6,000
10. Public Health Hotline/I-502	0.0	0	410
11. Education Campaigns/I-502	0.0	3,225	10,000
12. Operations and Support/I-502	6.3	0	2,590
13. Chemical Action Plans	8.0	0	1,923
14. Increase Biotoxin Testing	2.6	0	670
15. Certificate of Need Fee Increase	2.3	0	457
16. Export Certificate for Shellfish	1.0	0	224
17. Ambulatory Surgical Facilities Fee	0.0	0	45
18. MQAC Discipline Enhancement	4.1	0	1,080
19. Youth Tobacco & E-Cigarette Prev	0.0	0	1,400
20. WA Poison Center	0.0	0	500
Policy -- Other Total	33.8	-3,721	35,571
Total Policy Changes	33.8	-3,721	35,571
Total 2015-17 Biennium	1,672.1	117,937	1,118,612

Comments:

1. Prescription Monitoring - General Fund-State is eliminated for the cost of manually entering prescription monitoring reports from veterinarians into an electronic database. The Department of Health (DOH) will continue to do this work within existing resources.

2. Drinking Water - Fund Swap - Funds are shifted on a one-time basis between the General Fund-State and the Safe Drinking Water Account. (General Fund-State, Safe Drinking Water Account-State)

3. HIV Prevention & Control- Fund Swap - A fund balance in medication rebate revenue is utilized as a one-time replacement for General Fund-State. Funding will continue to support DOH's HIV Prevention and Control Program. No impact to client services is anticipated. (General Fund-State, General Fund-Private/Local)

4. Early Hearing Contracts - Funding is eliminated for a contract that trains parents as guides for families managing infant hearing loss.

5. Healthiest Next Generation - One-time funding is provided for 1 FTE at DOH to coordinate the work of the Healthiest Next Generation Initiative.

6. Infectious Disease Response - The DOH has received a federal grant to support state, local, and health care system preparedness for Ebola. Federal authority is provided for DOH to expend the grant. (General Fund-Federal)

2015-17 Omnibus Operating Budget Department of Health

7. Cannabis Related Legislation - Funding is provided for DOH to create and administer a medical marijuana (MMJ) authorization database, establish a MMJ consultant certification program, and complete other activities necessary to implement Second Substitute Senate Bill 5052 (Cannabis patient protection). The DOH's activities to implement the bill shall be supported by fee revenue. (Health Professions Account-State)

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

9. Grants Program/I-502 - Funding is provided for a grants program to prevent and reduce youth marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)

10. Public Health Hotline/I-502 - Funding is provided for a marijuana use public health hotline, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)

11. Education Campaigns/I-502 - Funding is provided for media-based education campaigns for youth and adults that provide medically and scientifically accurate information about the health and safety risks of marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)

12. Operations and Support/I-502 - Funding and FTE authority is provided for the Department's marijuana program operations and support, including surveillance, assessment, and evaluation activities. (Dedicated Marijuana Account-State)

13. Chemical Action Plans - Funding is provided for the DOH to coordinate with the Department of Ecology to develop a multi-year schedule for preparation of chemical action plans related to human health exposures, pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans). (State Toxics Control Account-State)

14. Increase Biotoxin Testing - Funding is provided for DOH to sample and test for Diarrhetic Shellfish Poisoning (DSP), an emerging shellfish biotoxin in Washington state. Increased testing for DSP is anticipated to reduce public health risks and prevent recreational and commercial shellfish bed closures. The additional workload is funded by fee increases on recreational and commercial shellfish licenses. (General Fund-Private/Local, Biotoxin Account-State)

15. Certificate of Need Fee Increase - Expenditure authority is provided for DOH to spend revenue from increased Certificate of Need (CoN) fees. The CoN program is a regulatory process that requires DOH approval before certain health care providers may build certain facilities or offer new or expanded services. Funds will be used for DOH staff and rulemaking to update CoN review standards and numeric methodologies. (General Fund-Private/Local)

16. Export Certificate for Shellfish - The international export certificate fee for shellfish products is increased from \$20 to \$55. The additional funding is provided to DOH help reduce certificate processing times from 48 hours to 24 hours, and to enhance DOH's web-based export system. These changes are anticipated to improve service to the commercial shellfish industry and to increase the health and safety of products shipped to other countries. (General Fund-Private/Local)

17. Ambulatory Surgical Facilities Fee - Expenditure authority is provided for the DOH to support the ambulatory surgical facility program using revenue from increased licensing fees. The increased licensing fees are expected to fully cover the costs of the program and to support timeliness of inspections. (Ambulatory Surgical Facility-Non-appropriated)

18. MQAC Discipline Enhancement - Appropriation and FTE authority are provided for Medical Quality Assurance Commission (MQAC) disciplinary functions. The additional resources are intended to increase timeliness of case dispositions, cover costs of witness fees and legal representation, and accommodate workload increases that are expected to result from medical marijuana-related issues. (Health Professions Account-State)

19. Youth Tobacco & E-Cigarette Prev - One-time funding is provided for activities to help prevent tobacco use, e-cigarette use, and vaping. Prevention activities will target youth and populations with a high incidence of tobacco use. (Tobacco Prevention and Control Account-State)

**2015-17 Omnibus Operating Budget
Department of Health**

20. WA Poison Center - Additional funding is provided for DOH to contract with the Washington Poison Center (WAPC). Funding will be used by the WAPC to maintain national accreditation standards and to meet service demands. (Dedicated Marijuana Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	690.3	14,921	119,131
2015-17 Maintenance Level	770.8	15,367	132,087
Policy Other Changes:			
1. Central Office Funding Reduction	0.0	-553	-553
2. Enterprise Veterans Case Mgmt Sys	0.3	785	785
Policy -- Other Total	0.3	232	232
Total Policy Changes	0.3	232	232
Total 2015-17 Biennium	771.1	15,599	132,319

Comments:

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

2. Enterprise Veterans Case Mgmt Sys - One-time funding is provided for the first phase of an information technology project within the Washington Department of Veterans Affairs (WDVA). The first phase of the project will create an automated exchange of information between the Department of Defense, federal Veterans Administration, and WDVA. Ongoing funding is provided for subscription costs associated with a web-based software tool that has been configured to meet the business requirements of DVA. Ongoing funding is also provided to for staffing and training to support the first phase of the project. Additional phases of the project, such as the complete automation of DVA business processes through an Enterprise Case Management System (ECRM), are subject to future funding decisions by the Legislature.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	8,118.3	1,693,615	1,715,659
2015-17 Maintenance Level	8,276.0	1,795,397	1,808,944
Policy Other Changes:			
1. Fractional Billing for Violators	0.0	3,420	3,420
2. Medium Custody Prison Beds	4.0	7,388	7,388
3. Community Violator Funds Shortfall	0.0	2,264	2,264
4. Safety and Security Electronics	0.0	4,521	4,521
5. Facility Maintenance Shortfall	0.0	600	600
6. Revenue Shortfall for Law Library	0.0	156	156
7. Regulatory Compliance	0.0	560	560
8. Prison Swift & Certain Sanctioning	-11.0	-1,656	-1,656
9. One-Time Relocation	0.0	759	759
10. Auto Theft Prevention Fund Shift	0.0	1,033	0
11. Health care worker rest/breaks	0.1	20	20
12. STRONG-R Risk Needs Responsivity	10.2	1,986	1,986
13. Increased Capacity in Work Release	1.0	2,355	2,355
Policy -- Other Total	4.3	23,406	22,373
Total Policy Changes	4.3	23,406	22,373
Total 2015-17 Biennium	8,280.3	1,818,803	1,831,317

Comments:

1. Fractional Billing for Violators - Funding is provided to backfill unrealized savings from contract changes to move away from county-level fractional billing for violator bed days.

2. Medium Custody Prison Beds - Funding is provided to contract in-state for 256 medium custody prison beds in FY 2017 to meet medium capacity needs, at an estimated rate of \$79.02 per day per offender.

3. Community Violator Funds Shortfall - Funding is provided to cover the costs of violator daily bed use that is in excess of the DOC-funded violator forecasted level. Contract negotiations, improved reporting, and internal policy changes and are expected to resolve the shortage by fiscal year 2018.

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

5. Facility Maintenance Shortfall - One-time funding is provided for maintenance-related equipment, goods, and services beyond the scope of ordinary maintenance but lower than the threshold for capital projects.

6. Revenue Shortfall for Law Library - Funding is provided to alleviate the impacts of decreasing revenue to the Offender Betterment Fund. Funds can be used for the costs related library staffing and law library operational costs so offenders can have constitutional access to legal materials in prisons.

**2015-17 Omnibus Operating Budget
Department of Corrections**

7. Regulatory Compliance - One-time funding is provided to complete three compliance projects at prison facilities to meet Washington State Department of Ecology regulatory requirements. Projects to be completed include groundwater cleanup at the Washington State Penitentiary, wastewater treatment plant compliance report for the Clallam Bay Corrections Center, and Statewide National Pollutant Discharge Elimination System (NPDES) compliance.

8. Prison Swift & Certain Sanctioning - Savings is assumed through a reduction to the prison population by decreasing the use of loss of good conduct time as a sanction for certain prison infractions. Currently, offenders can receive a loss of good conduct time for behaviors defined as an infraction. This would replace reliance on that kind of punishment in favor of more immediate loss of privileges such as visitation, the use of a television, or the ability to order from the commissary.

9. One-Time Relocation - One-time funding is provided for facility expansions and relocations in community corrections facilities.

10. Auto Theft Prevention Fund Shift - A total of \$1.89 million in FY 2017 is shifted from the Auto Theft Prevention Account to General Fund-State.

11. Health care worker rest/breaks - Funding is provided for uninterrupted meal and rest breaks for registered nurses, licensed practical nurse, and certified nursing assistants employed by DOC infirmaries consistent with House Bill 1732 (Health care employees).

12. STRONG-R Risk Needs Responsivity - Funding is provided for project staff to implement the Department of Corrections' Static Risk and Offender Needs Guide-Revised (STRONG-R) tool. Project implementation will include software development, training, and policy, and procedure development.

13. Increased Capacity in Work Release - Funding is provided to add 86 work release beds, 65 male beds, and 21 female beds.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	80.0	4,407	27,324
2015-17 Maintenance Level	80.0	4,502	29,315
Total 2015-17 Biennium	80.0	4,502	29,315

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2,312.5	0	693,978
2015-17 Maintenance Level	1,505.4	0	607,750
Policy Other Changes:			
1. Complete Next Generation Tax System	0.8	0	4,662
2. New Unemployment Tax&Benefits Sys	13.0	0	26,955
Policy -- Other Total	13.7	0	31,617
Total Policy Changes	13.7	0	31,617
Total 2015-17 Biennium	1,519.1	0	639,367

Comments:

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2,511.1	595,934	1,107,105
2015-17 Maintenance Level	2,533.4	621,607	1,154,489
Policy Other Changes:			
1. Reduce SSIF Staffing	-2.0	-240	-312
2. FPAWS Litigation	0.0	12,529	16,706
3. Non-Forecasted Extended Foster Care	0.0	4,800	6,970
4. Family Child Care Providers	0.0	424	424
5. Child Care Center Providers	0.0	867	867
6. Child Protective Services Staffing	45.9	7,294	7,443
7. Braam Compliance	51.9	8,573	8,748
8. Building Access Control System	0.0	118	130
9. Domestic Violence Victims	0.0	0	668
10. Second Year Funding	0.0	0	0
11. Family Assessment Response Shortfal	0.0	0	-3,374
12. One-Time Relocation	0.0	1,821	2,001
13. Ongoing Lease Adjustments	0.0	195	220
14. Early Start Act	0.0	784	784
15. BRS Vendor Rate Increase	0.0	7,334	9,650
16. Supervised Visitation	0.0	5,460	5,460
17. Performance Based Contracting	0.0	1,250	1,250
18. Extended Foster Care- Employed	0.0	757	971
19. Extended Foster Care- Medical	0.8	1,224	1,797
Policy -- Other Total	96.5	53,190	60,403
Policy Transfer Changes:			
20. Foster Child Educational Attainment	0.0	-2,657	-3,566
21. CRCs Hope Beds Street Youth Trnsf	0.0	-1,023	-11,764
Policy -- Transfer Total	0.0	-3,680	-15,330
Total Policy Changes	96.5	49,510	45,073
Total 2015-17 Biennium	2,629.9	671,117	1,199,562

Comments:

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

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

3. Non-Forecasted Extended Foster Care - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care, and to fund the costs of other supportive services that are not funded through the foster care forecast. (General Fund-State, General Fund-Federal)

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

4. Family Child Care Providers - Funding is provided for the collective bargaining agreement (CBA) with family home child care providers that includes a 2 percent increase to base payment rates effective July 1, 2017, and a tiered reimbursement pilot in FY 2016. Funding provided to CA covers payment increases for providers serving children in child welfare-involved families and in the care of employed foster parents.

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

6. Child Protective Services Staffing - Funding is provided to phase in 50 Child Protective Services (CPS) FTEs. The additional social workers will help ensure that child abuse or neglect cases are closed within 90 days, except where otherwise exempt in statute from the 90-day timeline. (General Fund-State, General Fund-Federal)

7. Braam Compliance - Funding is provided to phase in 57 FTEs to serve children and youth in foster care. The additional staff are intended to reduce foster care social worker caseload ratios and to support compliance with the Braam Settlement. Remaining outcomes under the Braam settlement include completing monthly health and safety visits and twice-monthly sibling visits, providing caregivers with information, and reducing runaways from foster care. (General Fund-State, General Fund-Federal)

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

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

11. Family Assessment Response Shortfall - Based on the February 2015 foster care forecasts, no General Fund-State will be automatically transferred to the Child & Family Reinvestment Account in 2015-17. In the back-of-the-budget, \$9.7 million General Fund-State is provided for the Child & Family Reinvestment Account on a one-time basis. This funding will be used to maintain Family Assessment Response (FAR) implementation in 29 CA field offices. Appropriation authority from the Child & Family Reinvestment Account is reduced to reflect the new funding level. (General Fund-State, Child and Family Reinvestment Account-State)

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

13. Ongoing Lease Adjustments - Small office expansions are approved statewide. Funding provided for the CA includes reduced lease costs in Tacoma and a new space in Puyallup. (General Fund-State, General Fund-Federal)

14. Early Start Act - Funding is provided for a tiered reimbursement program in FY 2017 for family home and center-based child care providers, pursuant to Engrossed Second Substitute House Bill 1491 (early care and education system).

15. BRS Vendor Rate Increase - Funding is provided for a Behavioral Rehabilitative Services (BRS) vendor rate increase of 7 percent effective July 1, 2015, and an additional 3 percent effective July 1, 2016. (General Fund-State, General Fund-Federal)

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

17. Performance Based Contracting - Chapter 205, Laws of 2012 (E2SHB 2264) requires the CA to enter into performance-based contracts (PBCs) for family support and related services. One-time funding is provided for start-up costs associated with implementing PBCs in Spokane County.

18. Extended Foster Care- Employed - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)

19. Extended Foster Care- Medical - Funding is provided to implement Second Substitute House Bill 1735 (Extended foster care). Eligibility for Extended Foster Care (EFC) is authorized for youth who are unable to engage in any other qualifying activities for EFC due to a documented medical condition. (General Fund-State, General Fund-Federal)

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

20. Foster Child Educational Attainment - Funding for contracted services to support educational outcomes for dependent children and youth is transferred from CA to the Office of the Superintendent of Public Instruction and the Student Achievement Council, pursuant to Second Substitute House Bill 1999 (foster youth educational outcomes). (General Fund-State, General Fund-Federal, General Fund-Private/Local)

21. CRCs Hope Beds Street Youth Trnsf - Contracted services for street youth and youth who are in conflict with their families are transferred from CA to the Office of Youth Homelessness within the Department of Commerce, pursuant to Second Substitute House Bill 1436 (Homeless youth). (General Fund-State, Home Security Fund-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	778.0	178,283	187,105
2015-17 Maintenance Level	764.7	181,354	189,800
Policy Other Changes:			
1. Safety/Security at Facilities	9.0	1,200	1,200
2. PREA IT	0.0	87	87
3. Building Access Control System	0.0	1	1
4. Minimum Release Youth with Parole	-8.1	-1,352	-1,352
5. Juvenile Offender Basic Train Camp	0.0	-1,691	-1,691
6. One-Time Relocation	0.0	26	26
7. Ongoing Lease Adjustments	0.0	118	118
8. Utilize I-502 Funds	0.0	-3,278	-3,278
Policy -- Other Total	0.9	-4,889	-4,889
Total Policy Changes	0.9	-4,889	-4,889
Total 2015-17 Biennium	765.6	176,465	184,911

Comments:

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

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

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

4. Minimum Release Youth with Parole - Juvenile Rehabilitation policy shall be modified to reduce the residential caseload of juvenile offenders. The policy change will allow moderate to high-risk youth to be released on or closer to their minimum release date when provided parole services.

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

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

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

8. Utilize I-502 Funds - Funding for juvenile offender substance abuse treatment will be provided through a memorandum of understanding with the Department's Division of Behavioral Health and Recovery using revenue available through Initiative 502. Total funding levels are unchanged.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2,686.6	941,691	1,860,282
2015-17 Maintenance Level	2,690.7	995,951	2,189,947
Policy Other Changes:			
1. Align Funding with ICD-10 Imp.	0.0	2,003	2,003
2. Competency Restoration Ward	123.7	23,070	23,070
3. Single Bed Certification	4.5	35,069	53,331
4. Program for Adaptive Living Skills	0.0	-10,400	-10,400
5. Criminal Incompetency	0.0	-550	-922
6. Civil Admission Ward at WSH	30.0	7,578	7,578
7. Competency Evaluation Staff	13.4	3,504	3,504
8. Ongoing Lease Adjustments	0.0	39	41
9. Mental Health Collaboration	0.0	100	100
10. Psychiatrist Assignment Pay	0.0	3,604	3,604
11. Community Competency Evaluations	0.0	402	402
12. L&I Settlement Agreement	22.4	4,302	4,302
13. Utilize I-502 Funds	0.0	-3,684	0
14. Detention Decision Review	0.0	5,093	7,987
15. Suicide Threat Response	0.0	1,827	2,916
16. Assisted Outpatient Treatment	0.0	7,650	12,061
17. Involuntary Treatment	0.0	54	54
18. Behavioral Health Ombuds	0.0	200	200
19. Psych. Intensive Care Unit (PICU)	22.8	3,782	3,782
20. Psychiatric Emergency Response Team	23.0	3,497	3,497
Policy -- Other Total	239.8	87,140	117,110
Total Policy Changes	239.8	87,140	117,110
Total 2015-17 Biennium	2,930.5	1,083,091	2,307,057

Comments:

1. Align Funding with ICD-10 Imp. - Funding was provided in the FY 2013-15 operating budget for the development of an electronic medical records system at the state hospitals. Implementation of the project is delayed and funding is provided in the FY 2015-17 biennium for costs that are now expected to occur during this time period.

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

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

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

4. Program for Adaptive Living Skills - Non-Medicaid state funding provided to provide alternatives to the now closed Program for Adaptive Living Skills is eliminated. Medicaid clients must continue to receive medically necessary treatment services in accordance with the 1915(b) waiver. Non-medicaid clients may continue to receive services within available regional support network resources.

5. Criminal Incompetency - The Department has not implemented funding provided solely for the implementation of Chapter 289, Laws of 2013 (E2SHB 1114). The funding level provided for this is reduced. (General Fund-State, General Fund-Federal)

6. Civil Admission Ward at WSH - Funding is provided for the continued operation of a 30-bed civil ward that was originally funded as part of the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105). This increases the number of civil beds at Western State Hospital from 557 to 587.

7. Competency Evaluation Staff - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for 13.4 FTEs to provide competency evaluation services so that the facilities can meet the mandatory time limits established in the act.

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

9. Mental Health Collaboration - One-time funding is provided in FY 2016 for regional support networks to collaborate with school districts with high adverse childhood experience scores.

10. Psychiatrist Assignment Pay - Funding is provided to continue assignment pay for state hospital psychiatrists. This provides ongoing funding for a step in the early action supplemental operating budget, Chapter 3, Laws of 2015 (SHB 1105).

11. Community Competency Evaluations - The state hospitals have experienced delays in providing timely competency evaluation services to individuals in jails. Chapter 5, Laws of 2015 (SSB 5889) establishes mandatory time limits for these admissions. Funding is provided for reimbursement of counties for competency evaluation services provided by local evaluators when state hospital evaluators are unable to meet the mandatory time limits established in the act.

12. L&I Settlement Agreement - Funding and FTEs are provided in order to backfill staffing on the wards at the state hospitals while staff complete additional annual training hours. In addition, two FTEs are provided to investigate and conduct root cause analysis on assaults that result in injuries and develop and coordinate implementation of process improvements plans.

13. Utilize I-502 Funds - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from the general fund to the Dedicated Marijuana Revenue Account. This includes \$5.3 million that will be transferred from the Division of Behavioral Health and Recovery to other divisions for mental health, home visiting, and substance abuse treatment for youth involved with juvenile rehabilitation.

14. Detention Decision Review - Engrossed House Bill 1258 (detention decision review) establishes a process allowing an immediate family member, guardian, or conservator to petition the court for review of a designated mental health professional's decision not to seek a person's detention under the Involuntary Treatment Act. Funding is provided for increased involuntary treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)

15. Suicide Threat Response - Engrossed Substitute House Bill 1448 (suicide threats, response to) creates a process allowing a law enforcement officer to prompt a mental health assessment of a person who has threatened or attempted suicide. Funding is provided for increased mental health evaluations and other treatment costs expected to result from implementation of the bill. (General Fund-State, General Fund-Federal)

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

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

17. Involuntary Treatment - Engrossed Substitute House Bill 1713 begins to integrate the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The bill is expected to result in the need for six to seven 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. There is expected to be offsetting reductions in community psychiatric inpatient utilization that will partially cover the costs of the new facilities. Funding is provided, effective April, 2017, for the implementation of the first two of the needed facilities. Funding is adjusted in the mental health program to reflect assumed psychiatric inpatient offsets as well as some increased costs associated with community mental health evaluations. (General Fund-State, General Fund-Federal)

18. Behavioral Health Ombuds - Second Substitute House Bill 1916 (chemical dependency & mental health) expands the provision of mental health ombuds services to individuals with substance use disorders. Funding is provided for training of mental health ombuds pursuant to the expansion provided for in the bill.

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	3,168.4	1,092,395	2,114,975
2015-17 Maintenance Level	3,277.9	1,185,775	2,386,258
Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	5,922	5,922
2. ProviderOne Subsystem Delay	0.0	-774	-3,169
3. RHC Medicaid Compliance	82.0	5,956	11,912
4. Specialized Services for DD Clients	0.0	1,116	2,190
5. Lakeland Village NH Closure	-10.9	-1,291	-2,912
6. Building Access Control System	0.0	10	17
7. Adult Family Homes Award/Agreement	1.0	2,943	6,687
8. In-Home Care Providers Agreement	1.3	26,752	60,179
9. Agency Provider Parity	0.0	3,667	8,305
10. One-Time Relocation	0.0	314	532
11. Ongoing Lease Adjustments	0.0	612	1,037
12. AFH License Fee Rate Adjustment	0.0	0	304
13. Restore Agency Provider Rate Cut	0.0	218	496
14. Assisted Living Rate Increase	0.0	56	126
15. Community Res Rate Adjustments	1.5	19,793	39,715
Policy -- Other Total	74.9	65,294	131,341
Total Policy Changes	74.9	65,294	131,341
Total 2015-17 Biennium	3,352.8	1,251,069	2,517,599

Comments:

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

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

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

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

5. Lakeland Village NH Closure - The Department is directed to close the nursing facility at Lakeland Village during the 2015-17 biennium. Clients are anticipated to phase out from September 2015 through March 2017. Funding is provided for approximately 60 placements into nursing facilities and approximately 20 placements into other Residential Habilitation Centers. The Department is also directed to explore placements in community options through the Roads to Community Living program, if appropriate. One-time funding to support the transition of clients is provided for the 2015-17 biennium. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

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

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

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

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

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

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

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

12. AFH License Fee Rate Adjustment - Beginning July 1, 2015, vendor rates for publicly funded Adult Family Home beds are increased by approximately 30 cent per Medicaid client day to compensate for increased licensing fees. (General Fund-Private/Local, General Fund-Federal)

13. Restore Agency Provider Rate Cut - Funding is provided for a 13 cent increase to the administrative portion of the hourly vendor rate paid to agency providers of in-home care. The administrative portion of the vendor rate paid to agency providers of in-home care was reduced by 2.5 percent, or approximately 13 cents per hour, in the 2010 supplemental budget. (General Fund-State, General Fund-Federal)

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,478.0	1,774,182	3,820,127
2015-17 Maintenance Level	1,579.8	1,815,239	4,145,425
Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	10,058	10,058
2. ProviderOne Subsystem Delay	0.0	-2,447	-10,022
3. Lakeland Village NH Closure	0.2	2,973	5,936
4. Area Agencies on Aging	0.0	5,228	10,454
5. Specialized Equipment Distribution	0.0	0	400
6. Building Access Control System	0.0	24	47
7. Nursing Home Rates	0.0	-7,360	76,900
8. Adult Family Homes Award/Agreement	1.5	14,460	32,864
9. In-Home Care Providers Agreement	2.3	61,554	138,324
10. Agency Provider Parity	0.0	23,526	53,268
11. One-Time Relocation	0.0	183	352
12. Ongoing Lease Adjustments	0.0	269	517
13. Increase AFH License Fee	0.0	-1,254	192
14. AFH License Fee Rate Adjustment	0.0	0	1,266
15. Enhanced Services Facility	0.0	-1,137	-2,259
16. Assisted Living Rate Increase	0.0	3,612	8,210
17. Restore Agency Provider Rate Cut	0.0	1,392	3,165
18. Long-Term Supports Insurance Study	0.0	100	400
Policy -- Other Total	4.0	111,181	330,072
Total Policy Changes	4.0	111,181	330,072
Total 2015-17 Biennium	1,583.7	1,926,420	4,475,497

Comments:

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

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

3. Lakeland Village NH Closure - The Department is directed to close the nursing facility at Lakeland Village during the 2015-17 biennium. Clients are anticipated to phase out from September 2015 through March 2017. Funding is provided for approximately 60 placements into nursing facilities and approximately 20 placements into other Residential Habilitation Centers. The Department is also directed to explore placements in community options through the Roads to Community Living program, if appropriate. One-time funding to support the transition of clients is provided for the 2015-17 biennium. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

4. Area Agencies on Aging - The Area Agencies on Aging provide ongoing case management services for clients receiving personal care and help them find providers for health insurance, transportation, and medical care. Funding is provided to lower the ratio of case carrying staff to clients from 1-to-75 to 1-to-70 during the 2015-17 biennium. (General Fund-State, General Fund-Federal)

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

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

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

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

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

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

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

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

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

13. Increase AFH License Fee - Beginning July 1, 2015, the annual license fee for Adult Family Homes is increased from \$225 per bed to \$325 per bed. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

14. AFH License Fee Rate Adjustment - Beginning July 1, 2015, vendor rates for publicly funded Adult Family Home beds are increase by approximately 30 cents per Medicaid client day to compensate for increased licensing fees. (General Fund-Private/Local, General Fund-Federal)

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

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

17. Restore Agency Provider Rate Cut - Funding is provided for a 13 cent increase to the administrative portion of the hourly vendor rate paid to agency providers of in-home care. The administrative portion of the vendor rate paid to agency providers of in-home care was reduced by 2.5 percent, or approximately 13 cents per hour, in the 2010 supplemental budget. (General Fund-State, General Fund-Federal)

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	4,199.9	746,717	2,023,529
2015-17 Maintenance Level	4,252.3	841,533	2,069,161
Policy Other Changes:			
1. Family Child Care Providers	0.0	6,166	6,166
2. Child Care Center Providers	0.0	3,487	3,487
3. Behavioral Intervention Grants	1.0	0	3,912
4. Medicaid Cost Allocation Changes	0.0	0	0
5. ESAR - Phase II and III	37.0	8,973	51,374
6. Interface with New EBT Vendor	2.2	3,087	5,195
7. Data Center & Mainframe costs	0.0	1,004	2,106
8. FTE Technical Correction	249.0	0	0
9. Building Access Control System	0.0	155	248
10. One-Time Relocation	0.0	258	410
11. Ongoing Lease Adjustments	0.0	-76	-134
12. Child Support Pass-Through	1.8	8,445	17,005
13. WorkFirst Earned Income Disregard	0.0	8,390	8,390
14. SNAP Federal Grant	7.0	0	13,954
15. TANF - Participation Incentive	-27.0	-15,910	-15,910
16. Most Wanted Website	-0.4	-16	-52
17. Staffing Reduction	-40.0	-4,351	-5,864
18. Early Start Act	-1.1	-148	-148
19. WCCC 12 Month Eligibility	0.0	34,796	34,796
20. State Food Program	0.0	9,584	9,584
21. Replace Client Receivables System	1.1	1,770	3,372
Policy -- Other Total	230.6	65,614	137,891
Policy Transfer Changes:			
22. Early Achievers Level 2	0.0	-6,253	-6,253
Policy -- Transfer Total	0.0	-6,253	-6,253
Total Policy Changes	230.6	59,361	131,638
Total 2015-17 Biennium	4,482.9	900,894	2,200,799

Comments:

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

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

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

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

5. ESAR - Phase II and III - Funding is provided to fully integrate Classic Medicaid and public assistance program rules in the business rules engine. To implement the Affordable Care Act, DSHS modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure through a business rules engine. (General Fund-State, General Fund-Federal)

6. Interface with New EBT Vendor - One-time funding is provided for staff and contracted services in order to procure and implement a new Electronic Benefits Transfer (EBT) vendor solution before the current EBT vendor discontinues service in March 2016. The EBT system provides cash and food benefits to over 600,000 agency clients. (General Fund-State, General Fund-Federal)

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

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

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

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

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

12. Child Support Pass-Through - Funding is provided to reinstate the child support pass through, which provides up to \$100 per month in child support collections for a family with one child, and up to \$200 per month for a family with two or more children, to families receiving assistance through Washington's Temporary Assistance for Needy Family Program or WorkFirst. (General Fund-State, General Fund-Federal)

13. WorkFirst Earned Income Disregard - Funding is provided for TANF WorkFirst related changes to the earned income disregard from 50 percent to 75 percent.

14. SNAP Federal Grant - Federal authority is provided for a three-year federal Supplemental Nutrition Assistance Program (SNAP) grant that focuses on assisting SNAP recipients return to work. (General Fund-Federal)

15. TANF - Participation Incentive - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

16. Most Wanted Website - The Most Wanted website for child support enforcement is eliminated. This website displays photos of noncustodial parents who are delinquent in the payment of child support. (General Fund-State, General Fund-Federal)

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

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

18. Early Start Act - Funding is adjusted to reflect staffing changes associated with Engrossed Second Substitute House Bill 1491 (Early care and education system). The funding reflects adjustments in staffing.

19. WCCC 12 Month Eligibility - Funding is provided for additional Working Connections Child Care subsidies to implement 12-month eligibility consistent with Engrossed Second Substitute House Bill 1491 (Early care and education system).

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

21. Replace Client Receivables System - One-time funds are provided to replace the client receivables system used by the Office of Financial Recovery to enable the collection of child support overpayments and recoupments for public assistance funds. (General Fund-State, General Fund-Federal)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	72.3	137,793	450,395
2015-17 Maintenance Level	72.3	141,984	597,245
Policy Other Changes:			
1. FAS Evaluation Training	0.0	0	200
2. I-502 Cost Benefit Evaluation	0.0	0	400
3. Healthy Youth Survey	0.0	0	1,000
4. Utilize I-502 Funds	0.0	-19,774	4,712
5. Home Visiting	0.0	0	2,000
6. Parent Child Assistance Proqram	0.0	0	791
7. Life Skills Training	0.0	0	500
8. Tribal Prevention Services	0.0	0	772
9. Youth Residential Treatment	0.0	0	7,267
10. Evidence Based Practices	0.0	0	500
11. Assisted Outpatient Treatment	0.0	580	1,381
12. Involuntary Treatment	1.0	1,626	2,793
13. SUD Medicaid Rates	0.0	4,424	9,038
Policy -- Other Total	1.0	-13,144	31,354
Total Policy Changes	1.0	-13,144	31,354
Total 2015-17 Biennium	73.3	128,840	628,599

Comments:

1. FAS Evaluation Training - Federal expenditure authority is provided for expansion of Fetal Alcohol Syndrome Diagnostic and Prevention Network services that can be billed to Medicaid. (General Fund-Federal)

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

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

4. Utilize I-502 Funds - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State and the Substance Abuse Prevention and Treatment Block Grant to the Dedicated Marijuana Revenue Account to the extent required to achieve the savings associated with this step. This may include: funding provided for a) outpatient and residential treatment for children and youth; b) pregnant and parenting women case management, housing supports, and residential treatment programs; c) contracts for specialized fetal alcohol services; and d) youth drug courts. This also includes \$1.4 million that must be transferred into the Home Visiting Services Account and \$3.3 million that must be used for an interagency agreement with the Juvenile Rehabilitation Administration to provide substance abuse treatment programs for juvenile offenders. The Department must shift federal grant funds in order to achieve the General Fund-State savings associated with this step while maintaining funding for current programs. (General Fund-State; Dedicated Marijuana Account-State)

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

5. Home Visiting - An increase of \$2.0 million is provided to increase home visiting services. These funds must be transferred into the Home Visiting Services Account. (Dedicated Marijuana Account-State)

6. Parent Child Assistance Program - An increase of \$791,000 is provided for services to pregnant and parenting women through the Parent Child Assistance Program. (Dedicated Marijuana Account-State)

7. Life Skills Training - Funding is provided for a grant to the Office of the Superintendent of Public Instruction to provide life skills training to children and youth in schools that are in high needs communities. (Dedicated Marijuana Account-State)

8. Tribal Prevention Services - Funding is provided to increase prevention and treatment services provided by tribes to children and youth. (Dedicated Marijuana Account-State)

9. Youth Residential Treatment - Funding is provided to increase youth residential treatment services. (Dedicated Marijuana Account-State; General Fund-Federal)

10. Evidence Based Practices - Funding is provided for the implementation of evidence-based, research-based and promising programs which prevent or reduce substance use disorders amongst youth. (Dedicated Marijuana Account-State)

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

12. Involuntary Treatment - Engrossed Substitute House Bill 1713 (mental health, chemical dependency) begins to integrate the involuntary treatment provisions and systems for chemical dependency and mental health, and integrates other provisions pertaining to minor-initiated and parent-initiated chemical dependency and mental health treatment for minors. The bill is expected to result in the need for six to seven 16-bed secure detoxification centers that will provide short-term involuntary commitment services for individuals with substance use disorders. There is expected to be offsetting reductions in community psychiatric inpatient utilization that will partially cover the costs of the new facilities. Funding is provided, effective April 2017, for the implementation of the first two of the needed facilities. Funding is adjusted in the mental health program to reflect assumed psychiatric inpatient offsets as well as some increased costs associated with community mental health evaluations. (General Fund-State, General Fund-Federal)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	327.0	27,651	127,048
2015-17 Maintenance Level	318.1	24,515	123,766
Policy Other Changes:			
1. Building Access Control System	0.0	28	28
2. One-Time Relocation	0.0	150	150
3. Ongoing Lease Adjustments	0.0	130	130
Policy -- Other Total	0.0	308	308
Total Policy Changes	0.0	308	308
Total 2015-17 Biennium	318.1	24,823	124,074

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	494.6	58,086	95,807
2015-17 Maintenance Level	493.4	62,397	100,730
Policy Other Changes:			
1. Building Access Control System	0.0	2	2
2. Electronic Records Vault - EVault	0.0	498	608
3. One-Time Relocation	0.0	44	54
4. Ongoing Lease Adjustments	0.0	207	252
5. Language Access Providers Agreement	0.0	117	167
Policy -- Other Total	0.0	868	1,083
Total Policy Changes	0.0	868	1,083
Total 2015-17 Biennium	493.4	63,265	101,813

Comments:

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

2. Electronic Records Vault - EVault - The Department will migrate all agency email to the Washington State Electronic Records Vault (Wa SERV), managed by Consolidated Technology Services, as part of the shared enterprise messaging service. This vault is a single repository that allows for e-mail retrieval for public records requests and litigation purposes. (General Fund-State, General Fund-Federal)

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

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	379.8	74,288	74,288
2015-17 Maintenance Level	378.3	75,123	75,123
Policy Other Changes:			
1. Staff - Secure Community Transition	7.0	936	936
2. Forensic Psychologists	0.0	90	90
3. Community Placement Staff	-2.0	-304	-304
4. SCC Administrative Services	-2.0	-360	-360
5. Sexually Violent Predators	0.5	156	156
6. Medicaid Match Savings	0.0	-418	-418
Policy -- Other Total	3.5	100	100
Total Policy Changes	3.5	100	100
Total 2015-17 Biennium	381.8	75,223	75,223

Comments:

1. Staff - Secure Community Transition - Funding is provided for seven staff at the secure community transition facilities (SCTF) to support the increased number of residents being approved for community transition. Chapter 71.09 RCW requires that all SCTF residents must have a trained staff escort or court-approved chaperone with them at all times.

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

3. Community Placement Staff - This item eliminates two community placement staff positions responsible for placement services and connecting the Special Commitment Center residents to community resources.

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

5. Sexually Violent Predators - Funding is provided to implement House Bill 1059 (sexually violent predators). The Department of Social and Health Services will conduct additional annual reviews of residents in the Special Commitment Center. The Attorney General anticipates lower expenditures for post-commitment litigation.

6. Medicaid Match Savings - There has been a reduction in the cost of health care expenses for residents of the Special Commitment Center, Secure Community Transition Facilities, and less restrictive alternative placements. These savings were achieved through increased efforts to maximize eligibility and enrollment in efficient health care payment systems, such as Medicaid, Medicare, Veterans Health, and Affordable Care Act provisions.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	128,538	186,878
2015-17 Maintenance Level	0.0	124,437	177,833
Policy Other Changes:			
1. Juvenile Welfare in Ferry County	0.0	142	204
2. AG Interagency Agreements	0.0	-1,812	-2,210
3. Child Permanency	0.0	1,941	1,990
4. Extended Foster Care- Medical	0.0	14	14
Policy -- Other Total	0.0	285	-2
Total Policy Changes	0.0	285	-2
Total 2015-17 Biennium	0.0	124,722	177,831

Comments:

1. Juvenile Welfare in Ferry County - Ongoing funding is provided for Attorney General's Office (AGO) representation of the Department of Social and Health Services (DSHS) in juvenile welfare cases in Ferry County. (General Fund-State, General Fund-Federal)

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

3. Child Permanency - The DSHS, Office of Public Defense, and the AGO received one-time funding in the 2014 supplemental budget for legal services to support the child welfare permanency initiative. One-time funding is provided for continued workload impacts in the 2015-17 biennium. Funding in DSHS will cover AGO billings for representation in cases involving termination of parental rights. (General Fund-State, General Fund-Federal)

4. Extended Foster Care- Medical - Funding is provided for AGO services associated with expanding Extended Foster Care (EFC) to youth who would not otherwise qualify for EFC due to a documented medical condition. This funding is provided pursuant to Second Substitute House Bill No. 1735 (Extended foster care).

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	534.8	0	0
2015-17 Maintenance Level	532.9	0	0
Total 2015-17 Biennium	532.9	0	0

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	7.0	892	1,798
2015-17 Maintenance Level	7.0	904	1,806
Total 2015-17 Biennium	7.0	904	1,806

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,580.8	51,007	459,653
2015-17 Maintenance Level	1,580.5	59,761	461,565
Policy Other Changes:			
1. Red. Lkg. Tank Cleanup Expenditures	0.0	0	-486
2. Litter Control and Waste Reduction	0.0	0	-5,500
3. Completed Rulemaking Reduction	-0.6	-96	-96
4. Reduce Flood Plan Grants	0.0	0	-2,000
5. Elim. Watershed Planning Program	-1.7	-2,014	-2,014
6. Shoreline Master Program	-0.5	-736	-736
7. Safe Transportation of Oil	12.3	0	2,763
8. Oil Spill Risk Assessments	0.0	0	500
9. Hazardous Material Response Study	0.0	0	321
10. Safer Chemicals Act	2.4	0	524
11. Red. Water Res. Exp. to Match Rev.	0.0	0	-236
12. Red. Woodstove Exp. to Balance Acct	0.0	0	-100
13. Thermal Energy Efficiency	1.1	203	203
14. Flame Retardants	0.3	0	144
15. Paint Stewardship	0.9	0	146
16. Ultrafine Particulate Study	0.0	0	100
17. Upgrade to SharePoint 2013	0.9	102	421
18. Replace Core Technology Network	0.0	50	210
19. Regional and Field Office Moves	0.0	66	282
20. WA Conservation Corps Minimum Wage	0.0	862	862
21. Oil Spill Response Equipment Grants	4.6	0	3,800
22. Reduce Oil Spill Risk	5.8	0	1,354
23. Implement Chemical Action Plans	9.2	0	2,671
24. Advancing Safer Products	1.2	0	812
25. Lower Duwamish River Source Control	2.1	0	715
26. Regional Stormwater Monitoring Prgm	1.0	0	5,180
27. Preventing Nonattainment	2.3	0	408
28. Hanford Tank Permit and Compliance	3.5	0	548
29. Complying With Air Quality Lawsuits	2.5	0	448
30. Spokane R. Innovative Collaboration	0.0	0	500
31. Meeting Air Operating Permit Needs	0.3	0	66
32. Biosolids Permitting	1.2	0	164
Policy -- Other Total	48.5	-1,563	11,974
Total Policy Changes	48.5	-1,563	11,974
Total 2015-17 Biennium	1,628.9	58,198	473,539

2015-17 Omnibus Operating Budget
Department of Ecology*Comments:*

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

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

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

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

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

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

7. Safe Transportation of Oil - Pursuant to Engrossed Substitute House Bill 1449 (Oil transportation safety), a combination of one-time and ongoing funding and FTE staff are provided for: 1) oil spill contingency planning by railroads transporting oil in bulk; 2) rulemaking and modification of technology systems to accommodate advance notice of oil transfer data from railroads and pipelines; and 3) extension of financial-responsibility requirements to rail and mobile facilities. A total of \$3.8 million of oil spill work funded by the State Toxics Control Account is shifted to the Oil Spill Prevention Account, which will receive increased revenue from an increase in the oil spill prevention tax. (Oil Spill Prevention Account-State, State Toxics Control Account-State)

8. Oil Spill Risk Assessments - Vessel traffic risk assessments (VTRAs) measure changes in oil spill risk and help decision makers to ensure that prevention, preparedness and response measures are in place. Ongoing funding is provided to conduct VTRAs in areas of the state where they presently do not exist (Grays Harbor, Columbia River and the outer coast) and to periodically update VTRAs in future years, beginning with the Puget Sound assessment completed in March 2014. (Oil Spill Prevention Account-State)

9. Hazardous Material Response Study - One-time funding is provided to conduct a gap analysis of hazardous materials response capability in Washington by March 2016. The analysis will update previous studies and program descriptions, propose potential funding mechanisms, and may include legislative recommendations. Study scope will include assessing the current need for state-supported regional hazardous materials response teams, team composition and requirements for equipment and training, where teams should be located, and how they will provide mutual aid response to neighboring jurisdictions. (State Toxics Control Account-State)

10. Safer Chemicals Act - Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), one-time funding and FTE staff are provided to write rules describing the process for obtaining chemical information from manufacturers and for ordering additional information when needed. (State Toxics Control Account-State)

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

2015-17 Omnibus Operating Budget
Department of Ecology

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

13. Thermal Energy Efficiency - Pursuant to Second Substitute House Bill 1095 (Thermal energy efficiency), one-time funding is provided for development of a general permit or statewide permit by rule to regulate stationary natural gas engines used in combined heat and power systems.

14. Flame Retardants - Pursuant to Engrossed Second Substitute House Bill 1174 (Flame retardants), ongoing funding is provided for product purchase, testing, and enforcement. (State Toxics Control Account-State)

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

16. Ultrafine Particulate Study - One-time pass-through funding is provided for a study to evaluate ultrafine particulate air pollutants generated by biomass co-generation facilities near Port Townsend and Port Angeles. The study is designed to determine whether or not the planned facilities will have an impact on air quality and the health of nearby residents. (State Toxics Control Account-State)

17. Upgrade to SharePoint 2013 - The Department of Ecology routinely uses SharePoint 2007 for internal staff collaboration and stakeholder involvement. The manufacturer of SharePoint 2007 will stop supporting the program during the 2015-17 biennium and the hardware platform that supports the application is reaching end of life. A combination of one-time and ongoing funding and FTE staff are provided to manage the SharePoint 2013 upgrade and pay ongoing software maintenance costs. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

18. Replace Core Technology Network - One-time funding is provided for consulting services to design the replacement and modernization of Ecology's core network. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

19. Regional and Field Office Moves - Ongoing funding is provided for furniture for the central region office, which will be financed through Certificates of Participation. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

20. WA Conservation Corps Minimum Wage - The Department of Ecology's Washington Conservation Corps (WCC) employs young adult AmeriCorps members to work on a variety of natural resource and emergency projects, including habitat restoration, trail construction, and wildland fire response. Ongoing funding is provided beginning in FY 2016 to support a corpsmember minimum wage increase to \$9.47, plus additional minimum wage increases as provided in House Bill 1355 (Minimum hourly wage increase).

21. Oil Spill Response Equipment Grants - To better prepare local communities for rapid response to potential oil spills from rail incidents, ongoing funding and FTE staff are provided to strategically place oil spill response equipment caches where needed through an ongoing local government grant program. (State Toxics Control Account-State)

22. Reduce Oil Spill Risk - The Department received one-time funding in the 2014 supplemental budget for additional resources to: 1) develop preparedness and response tools for mitigating oil spills to rivers and streams; and 2) analyze the changing risks associated with crude oil moved by rail and vessels. Ongoing funding and FTE staff are provided to complete and maintain the response tools along rail corridors and marine waterways, and retain staff expertise on spill risk assessment, mitigation, and rapid oil spill response. (Oil Spill Prevention Account-State)

23. Implement Chemical Action Plans - Chemical Action Plans (CAPs) identify chemical sources and releases and recommend steps to reduce impacts or phase out chemical uses. Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical Action Plans), a combination of one-time and ongoing funding and FTE staff are provided to select chemicals for CAP development, increase the number of CAPs developed each year, implement CAP recommendations, and monitor the results to reduce the impacts of toxic chemicals in Washington. (State Toxics Control Account-State)

24. Advancing Safer Products - Alternatives assessment (AA) is a process for identifying and comparing potential alternatives that could be used as substitutes for chemicals of high concern. Pursuant to Engrossed Second Substitute House Bill 1472 (Chemical action plans), ongoing funding and FTE staff are provided to require manufacturers to conduct AAs, to contract for an independent AA if needed, to prepare a summary report of reviewed AAs, and to make a determination of whether safer alternatives exist. (State Toxics Control Account-State)

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

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

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

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

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

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

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	6.0	0	1,594
2015-17 Maintenance Level	6.0	0	1,685
Policy Other Changes:			
1. Oil Heat Fund Shift	0.0	0	0
2. Increased Staff Operational Growth	2.0	0	607
3. Website Redesign	0.0	0	40
4. Actuarial Study on Insurance Rates	0.0	0	97
Policy -- Other Total	2.0	0	744
Total Policy Changes	2.0	0	744
Total 2015-17 Biennium	8.0	0	2,429

Comments:

2. Increased Staff Operational Growth - Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

3. Website Redesign - One-time funding is provided to redesign the agency website for improved ease of use and greater clarity of information. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	636.3	8,686	131,103
2015-17 Maintenance Level	634.7	434	131,312
Policy Other Changes:			
1. Equip Maintenance/Software licenses	0.0	0	262
2. Realign Capital Program Costs	6.3	1,266	1,266
3. Increase Park Services	42.7	4,419	4,419
4. Increase Stewardship Activities	3.9	760	760
5. State Parks Operations	0.0	21,386	9,561
6. Promote Parks and Visitation	0.0	525	525
Policy -- Other Total	52.9	28,356	16,793
Policy Transfer Changes:			
7. Transfer LID Payments	0.0	200	200
Policy -- Transfer Total	0.0	200	200
Total Policy Changes	52.9	28,556	16,993
Total 2015-17 Biennium	687.6	28,990	148,305

Comments:

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

2. Realign Capital Program Costs - Certain project management and administrative costs can be charged to capital projects; however, in-house professionals who perform scoping and permitting tasks may only be charged to operating costs. Expenditure authority and FTE staff are shifted from the capital budget to the operating budget to fund these in-house professionals.

3. Increase Park Services - Additional funding and FTE staff are provided for park services such as grounds and facility maintenance, security of campsites, and maintenance of hiking trails.

4. Increase Stewardship Activities - The park system contains endangered and threatened plant and animal species and 500,000+ artifacts. Ongoing funding is provided to the State Parks and Recreation Commission (State Parks) for the agency to address its backlog of natural resources management activities.

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

6. Promote Parks and Visitation - One-time and ongoing funding are provided for the State Parks and Recreation Commission (State Parks) to promote and market the park system. These resources will be used to conduct market research and surveys to inform decisions by State Parks. Additional funding is provided for the agency to prepare for a new contract for a central reservation system. The agency will hire an expert to facilitate the Request for Information process and conduct the Request for Proposal process.

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	19.8	1,736	10,203
2015-17 Maintenance Level	19.6	1,667	10,046
Policy Other Changes:			
1. Balance to Available Revenue	<u>0.0</u>	<u>0</u>	<u>-194</u>
Policy -- Other Total	0.0	0	-194
Total Policy Changes	0.0	0	-194
Total 2015-17 Biennium	19.6	1,667	9,852

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	16.5	4,361	4,361
2015-17 Maintenance Level	16.5	4,426	4,426
Policy Other Changes:			
1. Reduce Growth Board to Six Members	-1.0	-242	-242
2. Reduce Agency Support Costs	0.0	-27	-27
Policy -- Other Total	-1.0	-269	-269
Total Policy Changes	-1.0	-269	-269
Total 2015-17 Biennium	15.5	4,157	4,157

Comments:

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	17.1	13,527	16,878
2015-17 Maintenance Level	17.1	13,462	16,763
Policy Other Changes:			
1. Voluntary Stewardship Program	1.5	0	7,600
2. Food Policy Forum	0.5	90	90
Policy -- Other Total	2.0	90	7,690
Total Policy Changes	2.0	90	7,690
Total 2015-17 Biennium	19.1	13,552	24,453

Comments:

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

2. Food Policy Forum - Pursuant to Engrossed Substitute House Bill 1685 (Washington food policy forum), one-time funding is provided for staff support of the Washington Food Policy Forum.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,480.1	60,841	375,484
2015-17 Maintenance Level	1,489.8	73,195	391,216
Policy Other Changes:			
1. Maintaining Puget Sound Rec Fishing	0.1	0	241
2. Protect Wild Salmon through Marking	0.0	203	447
3. Maintaining Technology Access	0.0	176	856
4. Reduce PILT Payments	0.0	-2,073	-3,455
5. Fund Shift PS Shellfish Fisheries	0.0	-452	0
6. Balance to Available Revenue	0.0	0	-2,471
7. Increased Discover Pass Revenue	0.0	0	760
8. Wildlife Rehabilitation Grants	0.0	0	100
9. Oil Transportation Safety	0.5	0	108
10. Shift State Wildlife to GF-S	0.0	1,500	0
11. Wolf Conservation and Management	0.0	850	850
12. Fish & Wildlife Radio-Over-Internet	0.0	48	118
13. Recover Puget Sound Steelhead	1.6	0	800
14. Manage Elk Hoof Disease	1.0	0	250
15. Managing Aquatic Invasive Species	6.0	500	800
16. Tracking Puget Sound Fish Health	3.5	0	1,526
17. Enhance Recreation Licensing System	0.0	0	1,300
Policy -- Other Total	12.7	752	2,230
Total Policy Changes	12.7	752	2,230
Total 2015-17 Biennium	1,502.4	73,947	393,446

Comments:

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

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

3. Maintaining Technology Access - The Washington Department of Fish and Wildlife (WDFW) faces increasing costs for technologies such as Microsoft software and support, data network infrastructure, and electronic records storage. This funding will maintain these functions for daily operations. (General Fund-State, General Fund-Federal, General Fund-Private/Local, and State Wildlife Account-State)

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

2015-17 Omnibus Operating Budget Dept of Fish and Wildlife

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

6. Balance to Available Revenue - Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated, various other accounts)

7. Increased Discover Pass Revenue - Expenditure authority is increased to reflect higher projected revenue from the Discover Pass. (State Wildlife Account-State)

8. Wildlife Rehabilitation Grants - Ongoing funding is provided to increase competitive grants to wildlife rehabilitation centers. (Wildlife Rehabilitation Account-State)

9. Oil Transportation Safety - Pursuant to Engrossed Substitute House Bill 1449 (Oil transportation safety), ongoing funding is provided for increased review of oil transfer facility contingency plans for cleanup of oil spills. (Oil Spill Prevention Account-State)

10. Shift State Wildlife to GF-S - Operating expenses are shifted on an ongoing basis from the State Wildlife Account to the state general fund. (General Fund-State, State Wildlife Account-State)

11. Wolf Conservation and Management - One-time funding of \$850,000 is provided to contract with an organization specializing in human-wildlife conflict resolution. This work will include managing a comprehensive conflict resolution process for WDFW's Wolf Advisory Group.

12. Fish & Wildlife Radio-Over-Internet - Radio over internet protocol (RoIP) is a low-cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. Ongoing funding is provided to expand the Department's RoIP network to rural areas. (General Fund-State, State Wildlife Account-State)

13. Recover Puget Sound Steelhead - Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection on Puget Sound Steelhead decline. One-time funding is provided to allow the Department to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)

14. Manage Elk Hoof Disease - Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The Department has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Ongoing funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help WDFW to explore available management options to limit the spread of the disease. (State Wildlife Account-State)

15. Managing Aquatic Invasive Species - One-time funding is provided to further reduce the greatest risks from invasive species, and for an interagency agreement with the Recreation and Conservation Office Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)

16. Tracking Puget Sound Fish Health - Ongoing funding is provided for WDFW to implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientific effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. One-time funding is provided in FY 2016 for equipment and a personal service contract. (Environmental Legacy Stewardship Account-State)

17. Enhance Recreation Licensing System - The WDFW automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses and Discover Passes each year. One-time funding of \$1 million and ongoing funding of \$300,000 are provided for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. (State Wildlife Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	47.1	4,825	19,002
2015-17 Maintenance Level	43.8	4,958	15,914
Policy Other Changes:			
1. Realign Organizational Staffing	-1.4	-272	-272
2. Reduce Public Awareness Funding	0.0	-148	-148
3. Red. Local Government Consultation	0.0	-80	-80
4. Assessing Recovery	1.0	0	1,004
5. Puget Sound Salmon Recovery	0.0	0	600
Policy -- Other Total	-0.4	-500	1,104
Total Policy Changes	-0.4	-500	1,104
Total 2015-17 Biennium	43.4	4,458	17,018

Comments:

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

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

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

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

5. Puget Sound Salmon Recovery - One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill key information gaps, complete prioritized monitoring plans and implement adaptive management processes. Updated plans and better assessment processes will provide a roadmap for future investments in the highest priority and most effective salmon recovery actions. (Aquatic Lands Enhancement Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,447.5	93,349	429,680
2015-17 Maintenance Level	1,447.5	97,326	428,166
Policy Other Changes:			
1. Agricultural College Trust	0.0	96	96
2. Balance to Available Revenue	0.0	0	-3,132
3. MRAC Facilitation and Coordination	0.0	0	150
4. Increased Discover Pass Revenue	0.0	0	759
5. Wildland Fire Suppression	5.3	1,039	1,039
6. Geological Hazards and LiDAR	7.0	4,645	4,645
7. Increase Fire Response Capability	12.0	2,474	2,474
8. Forest Practices Compliance	0.0	589	707
9. Forests & Fish Adaptive Management	0.0	5,894	5,894
10. Teanaway Community Forest	3.8	1,945	1,945
11. Puget Sound Creosote Removal	0.0	0	1,004
Policy -- Other Total	28.1	16,682	15,581
Total Policy Changes	28.1	16,682	15,581
Total 2015-17 Biennium	1,475.6	114,008	443,747

Comments:

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

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

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

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

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

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

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

**2015-17 Omnibus Operating Budget
Department of Natural Resources**

8. Forest Practices Compliance - One-time funding of \$300,000 is provided to upgrade the Forest Practices Application Review System. Ongoing funding is provided to develop and implement a modernized and accurate roads data layer for regulated forestlands and for engineering staff to oversee complex hydraulic projects in the Northwest region, and other regions as needed. (General Fund-State, Forest Practices Application Account-State)

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

10. Teanaway Community Forest - The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided to implement the management plan to improve forest health, protect working lands and fish and wildlife habitat, and manage recreational access by the Department of Natural Resources and the Department of Fish and Wildlife.

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	760.4	31,220	157,283
2015-17 Maintenance Level	760.4	30,636	162,753
Policy Other Changes:			
1. Reduce Funding to Fairs	0.0	0	-1,686
2. Pollen-rich Plants for Bees	0.2	46	46
3. Emergency Food Assistance	0.0	1,600	1,600
4. Food Safety Fees	6.3	-740	0
Policy -- Other Total	6.5	906	-40
Total Policy Changes	6.5	906	-40
Total 2015-17 Biennium	766.9	31,542	162,713

Comments:

1. Reduce Funding to Fairs - The Fair Account receives a \$4 million statutory transfer each biennium from the state general fund. The transfer is reduced by \$1,686,000, leaving \$2,314,000 available for fair funding during the 2015-17 biennium. (Fair Account-Non-Appropriated)

2. Pollen-rich Plants for Bees - Pursuant to Second Substitute House Bill 1654 (Pollen-rich plants for bees), one-time funding is provided for a pilot project to replace noxious weeds with native forage for honey bees.

3. Emergency Food Assistance - Ongoing funding is provided for the Emergency Food Assistance Program.

4. Food Safety Fees - Pursuant to Substitute House Bill 2128 (Dept of agriculture fees), ongoing funding is provided in the Food Safety program related to dairy and food processing industry fee increases. (General Fund-State, Agricultural Local Account-Nonappropriated)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	516.5	66,898	139,235
2015-17 Maintenance Level	517.5	74,027	137,663
Policy Other Changes:			
1. Reduce Staffing	-4.5	-684	-684
2. Reduce Information Tech. Support	-2.0	-364	-364
3. Sexual Assault Exam Kits	7.0	2,750	2,750
4. Reduce Tech. Serv. Bureau Staffing	-1.0	-150	-150
5. Reduce Investigative Serv. Staffing	-5.5	-860	-860
6. License Investigation Unit Funding	0.0	226	0
7. MOP Continuation	0.0	333	333
8. Sergeant Mobile Laptops	0.0	60	60
9. Criminal History System Upgrade	0.0	0	6,430
10. Target Zero Team Funding	0.3	92	92
Policy -- Other Total	-5.7	1,403	7,607
Policy Transfer Changes:			
11. Transfer LID Payments	0.0	100	100
Policy -- Transfer Total	0.0	100	100
Total Policy Changes	-5.7	1,503	7,707
Total 2015-17 Biennium	511.8	75,530	145,370

Comments:

1. Reduce Staffing - The State Patrol continues to have a vacancy rate in its Field Operations and Commercial Vehicle Enforcement bureaus. Reducing funding for 4.5 vacant FTE staff positions achieves savings.

2. Reduce Information Tech. Support - The Information Technology Division (ITD) at the Washington State Patrol provides network support for mission critical systems. The ITD currently has 14 vacant positions. Eliminating two technical positions that are currently vacant will achieve savings.

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

4. Reduce Tech. Serv. Bureau Staffing - The Technical Services Bureau Vancouver detachment has 17.5 funded Communications Officers, and two of the positions are currently vacant. Removing funding for one of the vacant positions will result in savings.

5. Reduce Investigative Serv. Staffing - The Investigative Services Bureau (ISB) consists of six divisions and provides administrative and support services to the traffic and investigative programs of the department, as well as to many other state agencies. Savings will be achieved by eliminating 2.5 vacant FTE staff positions in Vessel and Terminal Security; one sergeant position in the Vehicle Identification Number program; one technical surveillance specialist trooper detective position in the Narcotics section, and one vacant fiscal technician analyst position in Background Checks.

2015-17 Omnibus Operating Budget Washington State Patrol

6. License Investigation Unit Funding - Revenues to the Vehicle License Fraud Account are not sufficient to cover on-going expenditures. Funding is provided for the License Investigation Unit to continue vehicle license fraud investigations. (General Fund-State)

7. MOP Continuation - The Washington State Patrol was funded in the 2011-13 and 2013-15 biennia for the first phases of the Mobile Office Platform (MOP) program. Funding is provided for the final phase of roll-out and the first year of ongoing costs. The program provides an in-car computer with the Statewide Electronic Ticket and Online Reporting applications and a digital video system for every line trooper's patrol vehicle. (General Fund-State, Other Funds)

8. Sergeant Mobile Laptops - The 2013-15 budget provided funding to deploy the Mobile Office Platform (MOP) to sergeants. Funding is provided to continue extending the MOP program to sergeants, to complete the final year of a three-year rollout, and provide for future replacement of equipment. (General-Fund-State, Other Funds)

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

10. Target Zero Team Funding - Funding is provided to continue the Target Zero teams in Spokane and Yakima counties that had been funded with a grant from the Washington Traffic Safety Commission that will expire in June 2015. (State Patrol Highway Account-State, General Fund-State)

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	237.9	2,451	42,201
2015-17 Maintenance Level	236.9	2,441	43,069
Policy Other Changes:			
1. Initiative 594 Implementation	1.0	184	184
2. Music Licensing Agencies	1.0	0	278
3. Financial Fraud & ID Theft Program	0.0	0	13
4. Incarcerated Offender Identcards	0.9	432	432
5. Licensing System Improvements	3.0	0	1,754
Policy -- Other Total	5.9	616	2,661
Total Policy Changes	5.9	616	2,661
Total 2015-17 Biennium	242.8	3,057	45,730

Comments:

1. Initiative 594 Implementation - The passage of Initiative 594 (gun sales background checks) requires most private gun transfers to be done through licensed firearms dealers who must conduct background checks before the transactions can be made. Funding is provided for changes to the Department's information technology systems and for staffing to revoke licenses not in compliance.

2. Music Licensing Agencies - Pursuant to Engrossed Second Substitute House Bill 1763 (music licensing agencies), expenditure authority is provided for the establishment of regulatory and licensing requirements for music licensing agencies. Expenditure authority is also provided to conduct a consumer awareness campaign to inform business proprietors of their rights and responsibilities regarding the public performance of copyrighted music. (Business and Professions Account-State)

3. Financial Fraud & ID Theft Program - Funding is provided to modify the Uniform Commercial Code system to reflect new filing fee levels established by House Bill 1090 (financial fraud, identity theft). (Uniform Commercial Code Account-State)

4. Incarcerated Offender Identcards - Pursuant to Engrossed Second Substitute House Bill 1320 (identocard/incarcerated offender), funding is provided for the implementation of an identocard program to provide state-issued identification cards to offenders upon release. (General Fund-State)

5. Licensing System Improvements - The Department's Business and Professions Division (BPD) currently mails out paper application and renewal reminders to professional licensees. BPD will implement system changes and move the majority of professional licensing online. Expenditures will be made from existing balances in BPD's appropriated and nonappropriated accounts. (Architects Licensing Account-State, Landscape Architects Account-Nonappropriated, Professional Engineers Account-State, Real Estate Commission Account-State, Real Estate Appraisers Account-State, Funeral/Cemetery Account-Nonappropriated, Geologists Account-Nonappropriated).

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	366.6	15,261,910	17,214,557
2015-17 Maintenance Level	366.6	19,518,068	21,424,045
Policy Other Changes:			
1. Local Effort Assistance	0.0	-185	-185
2. Staff Mix	0.0	-46,874	-46,874
3. Reduce Early Elementary Class Size	0.0	411,765	411,765
4. Expand Full-Day Kindergarten	0.0	179,995	179,995
5. School Turnaround Programs	0.0	4,225	4,225
6. Family Engagement Coordinators	0.0	32,085	32,085
7. Breakfast After the Bell	1.0	2,953	2,953
8. Kindergarten Readiness WaKIDS	0.0	2,142	2,142
9. Institutional Education MSOC	0.0	174	174
10. Reform High School Assessments	0.0	-10,000	-10,000
11. Building Bridges Grant Program	0.0	0	762
12. Initiative 1351 Class Size	0.0	-2,042,726	-2,042,726
13. Special Education Ombuds	0.0	100	100
14. Norm Referenced Reporting	0.4	76	76
15. Educational Opportunity Gap	6.7	1,957	1,957
16. Social Emotional Learning	0.6	222	222
17. Dual Language	1.0	1,268	1,268
18. Computer Science Education	1.0	239	239
19. Dual Credit	0.0	2,956	2,956
20. Homeless Student Outcomes	0.5	1,000	1,000
21. Audit Workload	-1.0	0	-202
22. Urban School Turnaround	0.0	600	600
23. Computer Science Grants	0.0	2,000	2,000
24. College Success	0.0	2,867	2,867
25. Civil Liberties Education	0.0	250	250
26. Legislative Youth Advisory Council	0.0	100	100
27. Mental Health Collaboration	0.0	100	100
28. AP/IB Exam Fees	0.0	-50	-50
29. Guidance Counselor	0.0	25,337	25,337
30. Bilingual Instruction	0.0	12,137	12,137
31. Career & Technical Education Grants	0.0	400	400
32. Transportation Funding Adjustment	0.0	-1,256	-1,256
33. Certification Fee Increase	2.5	0	1,787
34. Technical Correction	0.0	0	2
Policy -- Other Total	12.7	-1,416,143	-1,413,794
Policy Comp Changes:			
35. Health Benefit Rate Adjustments	0.0	203,125	203,125
36. Additional COLA	0.0	153,681	153,681
37. TRS employee eligibility	0.0	60	98
Policy -- Comp Total	0.0	356,866	356,904

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

	FTEs	PSHB 1106 NGF+OpPth	Total
Policy Transfer Changes:			
38. Foster Youth Ed. Outcomes	<u>0.0</u>	<u>2,224</u>	<u>2,880</u>
Policy -- Transfer Total	0.0	2,224	2,880
Total Policy Changes	12.7	-1,057,053	-1,054,010
Total 2015-17 Biennium	<u>379.2</u>	<u>18,461,015</u>	<u>20,370,035</u>

2015-17 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	324.9	54,389	135,816
2015-17 Maintenance Level	324.9	58,639	138,225
Policy Other Changes:			
1. Kindergarten Readiness WaKIDS	0.0	2,142	2,142
2. Building Bridges Grant Program	0.0	0	762
3. Norm Referenced Reporting	0.4	76	76
4. Educational Opportunity Gap	6.7	1,957	1,957
5. Social Emotional Learning	0.6	222	222
6. Dual Language	1.0	1,268	1,268
7. Computer Science Education	1.0	239	239
8. Dual Credit	0.0	9,389	9,389
9. Homeless Student Outcomes	0.5	1,000	1,000
10. Audit Workload	-1.0	0	-202
11. Urban School Turnaround	0.0	600	600
12. Computer Science Grants	0.0	2,000	2,000
13. College Success	0.0	2,867	2,867
14. Civil Liberties Education	0.0	250	250
15. Legislative Youth Advisory Council	0.0	100	100
16. Mental Health Collaboration	0.0	100	100
17. AP/IB Exam Fees	0.0	-50	-50
18. Certification Fee Increase	2.5	0	1,787
Policy -- Other Total	11.7	22,160	24,507
Policy Comp Changes:			
19. TRS employee eligibility	0.0	60	98
Policy -- Comp Total	0.0	60	98
Policy Transfer Changes:			
20. Foster Youth Ed. Outcomes	0.0	2,224	2,880
Policy -- Transfer Total	0.0	2,224	2,880
Total Policy Changes	11.7	24,444	27,485
Total 2015-17 Biennium	336.5	83,083	165,710

Comments:

1. Kindergarten Readiness WaKIDS - Funding is provided to continue the statewide administration of the Washington Kindergarten Inventory and Developing Skills (WaKIDS) and for one-time implementation and training grants for schools implementing the inventory for the first time in the 2015-16 and 2016-17 school years. This increased funding is aligned to the state's implementation of all day kindergarten which is increased to 72 percent of kindergarten enrollment in the 2015-16 school year and is fully implemented in the 2016-17 school year.

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

2015-17 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

- 3. Norm Referenced Reporting** - One-time funding is provided for the implementation of House Bill 1666 (statewide student assessments), making the results on the statewide assessments available as norm-referenced results and as student growth percentiles.
- 4. Educational Opportunity Gap** - Funding is provided for implementation of Engrossed Second Substitute House Bill 1541 (educational opportunity gap), implementing strategies to close the educational opportunity gap, including one-time funding for: development of a model discipline policy; development cultural competency training; a taskforce to review race and ethnicity reporting guidelines; and reporting costs. Funding allocations also support ongoing implementation costs including funding for the Center for Improvement of Student Learning, implementation of the Washington integrated student supports protocol, and staff to provide English language learner technical assistance to school districts.
- 5. Social Emotional Learning** - One-time funding is provided for the Superintendent of Public Instruction to convene a workgroup to make recommendations on comprehensive benchmarks for developmentally appropriate interpersonal and decision-making knowledge and skills of social and emotional learning for kindergarten through high school. The workgroup is directed to submit its recommendations to the Legislature's education committees and to the Office of the Governor by October 1, 2016.
- 6. Dual Language** - Funding is provided for implementation of Substitute House Bill 1783 (dual language instruction), creating a dual language pipeline scholarship program; providing technical assistance and support of the expansion and implementation of dual language programs in school districts; and creating a dual language grant program. Funding in the amount of \$500,000 per year is provided for four grants to four pairs of school districts, with each pair of selected districts receiving a total of \$125,000.
- 7. Computer Science Education** - Funding is provided for the implementation of Substitute House Bill 1813 (computer science education), requiring the Superintendent of Public Instruction and the Professional Educators Standards Board (PESB) to adopt computer science learning standards, and for the PESB to develop a K-12 computer science endorsement.
- 8. Dual Credit** - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.
- 9. Homeless Student Outcomes** - Funding is provided for implementation of Engrossed Second Substitute House Bill 1682 (homeless students), creating a competitive grant program to for school districts to pilot increased identification of homeless students and the capacity of school districts to support homeless students. The grants are required to be awarded based on demonstrated need of the applying school districts.
- 10. Audit Workload** - Funding was provided in FY 2014 and FY 2015 to reflect short-term increased workload related to the recovery of funds related to alternative learning education audit findings. Funding is eliminated beginning in FY 2016. (Performance Audit Account)
- 11. Urban School Turnaround** - One-time funding is provided for the Urban School Turnaround Initiative, providing grants to each of the two schools that received grants under the initiative
- 12. Computer Science Grants** - Funding is provided for a computer science and education grant program to support three purposes: train and credential teachers in computer sciences; provide and upgrade technology needed to learn computer science; and for computer science frontiers grants to introduce students to and engage them in computer science. The Office of the Superintendent of Public Instruction is directed to use the computer science learning standards adopted pursuant to Substitute House Bill 1813 in implementing the grant.
- 13. College Success** - Washington Achievers Scholars supports community involvement officers in the recruitment, training, and matching of community volunteer mentors with students selected as achievers scholars, providing mentorship to low income high school juniors and seniors through their freshman year of college. The College Bound Scholarship program provides annual college tuition and a book allowance for low income Washington Students. Funding is provided to expand the Washington Achievers Scholars program to all of the school districts located within King and Pierce counties. Additionally, funding is provided to replace federal and private dollars that are no longer available to the College Bound Scholarship program.

2015-17 Omnibus Operating Budget
Public Schools
OSPI & Statewide Programs

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

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

16. Mental Health Collaboration - Funding is provided for the Center for Improvement of Student Learning, in the Office of the Superintendent of Public Instruction, to administer a one-time competitive grant program to provide school counselors, social workers, and school psychologists time to collaborate with mental health service providers. The collaboration time will include the following: recognizing signs of emotional or behavioral distress in students, including but not limited to indicators of possible mental illness, substance abuse, violence, and youth suicide; screening; accessing current resources; and making appropriate referrals.

17. AP/IB Exam Fees - Funding for the state's subsidy of advanced placement exam fees, international baccalaureate class fees and international baccalaureate exam fees is reduced to align with the actual expected expenditures for the program.

18. Certification Fee Increase - Additional biennial expenditure authority is provided from the nonappropriated Educator Certification Processing Account to align expenditures with fee revenue. Beginning July 1, 2015, the fee will increase \$6 per action for teacher certification in order to continue maintenance level program expenditures; the Office of the Superintendent of Public Instruction's Teacher Certification office, which is funded by fees on certification transactions; and the amount to be used by the Professional Educator Standards Board for activities authorized by RCW 28A.410.060. The fee would increase from \$33 to \$39 per action. (Educator Certification Processing Account-Non-appropriated)

19. TRS employee eligibility - Funding is provided for the additional employer contribution rate costs attributable to covering employees in the Teachers' Retirement System, rather than the Public Employees' Retirement System, consistent with Substitute House Bill 1109. (General Fund-State, General Fund-Federal)

20. Foster Youth Ed. Outcomes - Funding is transferred from the Department of Social and Health Services to Office of the Superintendent of Public Instruction for contracted services to support educational outcomes for dependent children and youth, pursuant to Second Substitute House Bill 1999 (foster youth educational outcomes).

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	11,365,815	11,365,815
2015-17 Maintenance Level	0.0	14,841,502	14,841,502
Policy Other Changes:			
1. Staff Mix	0.0	-37,647	-37,647
2. Reduce Early Elementary Class Size	0.0	345,497	345,497
3. Expand Full-Day Kindergarten	0.0	174,288	174,288
4. Family Engagement Coordinators	0.0	27,708	27,708
5. Initiative 1351 Class Size	0.0	-2,042,726	-2,042,726
6. Dual Credit	0.0	-6,360	-6,360
7. Guidance Counselor	0.0	21,384	21,384
Policy -- Other Total	0.0	-1,517,856	-1,517,856
Total Policy Changes	0.0	-1,517,856	-1,517,856
Total 2015-17 Biennium	0.0	13,323,646	13,323,646

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget continues implementation of the reduced class sizes by providing funding to reduce general education class sizes from 25.23 full-time equivalent students (FTEs) to 22.49 FTEs in school year 2015-16 and 19.74 FTEs in school year 2016-17. Additionally, funding is provided to reduce high poverty class sizes in grades K-1 from 20.3 FTEs to 19.2 FTEs in the 2015-16 school year and 18.1 FTEs in the in the 2016-17 school year, and in grades 2-3 from 24.1 FTEs to 21.73 FTEs in the 2015-16 school year and 19.37 in the 2016-17 school year. This class size funding schedule aligns with an implementation policy of increasing funding for class sizes in equal annual increments with a final target of 17 FTEs in the 2017-18 school year.

3. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

4. Family Engagement Coordinators - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for family engagement coordinators in the prototypical elementary school from 0 FTEs to 0.5 FTEs per prototypical elementary school. The allocation for the staff type was increased to 0.0825 FTEs beginning in the 2013-14 school year. Funding is provided to increase the prototypical elementary school family engagement coordinator to 0.222 FTEs in the 2015-16 school year and 0.361 in the 2016-17 school year. This increase in the state-allocated FTE represents an equal annual increment increase with the intention of reaching the recommended target of 0.5 FTEs by the 2017-18 school year.

2015-17 Omnibus Operating Budget
Public Schools
General Apportionment

5. Initiative 1351 Class Size - Initiative 1351 (I-1351) changed the state's funding requirements for class size and staffing formulas, with a phase-in schedule estimated at \$2 billion for the 2015-17 biennium and full implementation effective September 1, 2018. Legislation integrates the 2015-17 phase-in requirements for I-1351 with the funding provided in the budget for K-3 class sizes, family engagement coordinators, and guidance counselors. The class size and staffing provisions of I-1351 scheduled to go into effect on September 1, 2018 are also amended.

6. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.

7. Guidance Counselor - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for guidance counselors in the prototypical middle and high schools by 0.5 full-time equivalent (FTE) staff. The allocation for prototypical middle and high school guidance counselors were each increased by 0.1 FTE staff beginning in the 2013-14 school year. Funding is provided to increase the prototypical middle school guidance counselor from 1.216 FTE staff to 1.349 FTE staff in the 2015-16 school year and 1.483 FTE staff in the 2016-17 school year. Funding for the prototypical high school guidance counselors is increased from 2.539 FTE staff to 2.672 in school year 2015-16 and 2.806 in school year 2016-17. These increases in the state-allocated FTEs represents an equal annual increment increase with the intention of reaching the recommended target of increasing the counselor FTEs by 0.5 FTEs by the 2017-18 school year.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	794,360	794,360
2015-17 Maintenance Level	0.0	928,240	928,240
Policy Other Changes:			
1. Transportation Funding Adjustment	0.0	-1,256	-1,256
Policy -- Other Total	0.0	-1,256	-1,256
Policy Comp Changes:			
2. Health Benefit Rate Adjustments	0.0	147	147
3. Additional COLA	0.0	70	70
Policy -- Comp Total	0.0	217	217
Total Policy Changes	0.0	-1,039	-1,039
Total 2015-17 Biennium	0.0	927,201	927,201

Comments:

1. Transportation Funding Adjustment - During FY 2014 funding was provided for a supplemental transportation funding adjustment to assist efficient school districts that had exceptional circumstances, such as geographic anomalies not accounted for in the expected cost model, in the transition to the new, fully funded, expected cost pupil transportation funding model. This supplemental funding adjustment is eliminated.

2. Health Benefit Rate Adjustments - The Health, Life, Disability base benefit rate for state-funded K-12 employees is increased to match the state employer funding rate charged to agencies for health and other insurance for each agency's estimated number of eligible state employees, increasing from \$768 per state-funded full time equivalent staff per month to \$869 for the 2015-16 school year and \$937 for the 2016-17 school year. Additionally, the 15.2 percent classified staff benefit factor is eliminated.

3. Additional COLA - Consistent with the increases provided to state employees, the school employee cost-of-living increases are funded at 3 percent for the 2015-16 school year and 1.8 percent for the 2016-17 school year. These increases are inclusive of the Initiative 732 cost-of-living increase estimated at 1.8 percent for the 2015-16 school year and 1.3 percent for the 2016-17 school year. I-732, approved by voters in 2000, requires an annual cost-of-living increase (COLA) for school employees based on the Seattle Consumer Price Index for the prior calendar year.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	14,222	660,560
2015-17 Maintenance Level	0.0	14,222	682,562
Policy Other Changes:			
1. Breakfast After the Bell	<u>1.0</u>	<u>2,953</u>	<u>2,953</u>
Policy -- Other Total	1.0	2,953	2,953
Total Policy Changes	1.0	2,953	2,953
Total 2015-17 Biennium	1.0	17,175	685,515

Comments:

1. Breakfast After the Bell - Funding is provided for implementation of House Bill 1295 (breakfast after the bell), which requires school districts that have a free and reduced price lunch qualified population of 70 percent or more to provide breakfast after the bell and which requires the state to provide \$6,000 grants to each school to fund the start-up costs of a breakfast after the bell program.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2.0	1,482,438	1,958,560
2015-17 Maintenance Level	2.0	1,695,120	2,171,385
Policy Other Changes:			
1. Staff Mix	0.0	-4,764	-4,764
2. Reduce Early Elementary Class Size	0.0	48,348	48,348
3. Expand Full-Day Kindergarten	0.0	407	407
4. Family Engagement Coordinators	0.0	3,556	3,556
5. Special Education Ombuds	0.0	100	100
6. Dual Credit	0.0	27	27
7. Guidance Counselor	0.0	2,859	2,859
Policy -- Other Total	0.0	50,533	50,533
Policy Comp Changes:			
8. Additional COLA	0.0	20	20
Policy -- Comp Total	0.0	20	20
Total Policy Changes	0.0	50,553	50,553
Total 2015-17 Biennium	2.0	1,745,673	2,221,938

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget continues implementation of the reduced class sizes by providing funding to reduce general education class sizes from 25.23 full-time equivalent students (FTEs) to 22.49 FTEs in school year 2015-16 and 19.74 FTEs in school year 2016-17. Additionally, funding is provided to reduce high poverty class sizes in grades K-1 from 20.3 FTEs to 19.2 FTEs in the 2015-16 school year and 18.1 FTEs in the in the 2016-17 school year, and in grades 2-3 from 24.1 FTEs to 21.73 FTEs in the 2015-16 school year and 19.37 in the 2016-17 school year. This class size funding schedule aligns with an implementation policy of increasing funding for class sizes in equal annual increments with a final target of 17 FTEs in the 2017-18 school year.

3. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

2015-17 Omnibus Operating Budget
Public Schools
Special Education

4. Family Engagement Coordinators - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for family engagement coordinators in the prototypical elementary school from 0 FTEs to 0.5 FTEs per prototypical elementary school. The allocation for the staff type was increased to 0.0825 FTEs beginning in the 2013-14 school year. Funding is provided to increase the prototypical elementary school family engagement coordinator to 0.222 FTEs in the 2015-16 school year and 0.361 in the 2016-17 school year. This increase in the state-allocated FTE represents an equal annual increment increase with the intention of reaching the recommended target of 0.5 FTEs by the 2017-18 school year.

5. Special Education Ombuds - The 2014 supplemental operating budget included a provision to transfer the special education ombuds duties and funding from the office of the superintendent of public instruction to the office of the education ombuds within the Office of the Governor. The provision was subsequently vetoed. Funding is provided to restore the position in the office of the education of public instruction.

6. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.

7. Guidance Counselor - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for guidance counselors in the prototypical middle and high schools by 0.5 full-time equivalent (FTE) staff. The allocation for prototypical middle and high school guidance counselors were each increased by 0.1 FTE staff beginning in the 2013-14 school year. Funding is provided to increase the prototypical middle school guidance counselor from 1.216 FTE staff to 1.349 FTE staff in the 2015-16 school year and 1.483 FTE staff in the 2016-17 school year. Funding for the prototypical high school guidance counselors is increased from 2.539 FTE staff to 2.672 in school year 2015-16 and 2.806 in school year 2016-17. These increases in the state-allocated FTEs represents an equal annual increment increase with the intention of reaching the recommended target of increasing the counselor FTEs by 0.5 FTEs by the 2017-18 school year.

8. Additional COLA - Consistent with the increases provided to state employees, the school employee cost-of-living increases are funded at 3 percent for the 2015-16 school year and 1.8 percent for the 2016-17 school year. These increases are inclusive of the Initiative 732 (I-732) cost-of-living increase estimated at 1.8 percent for the 2015-16 school year and 1.3 percent for the 2016-17 school year. I-732, approved by voters in 2000, requires an annual cost-of-living increase (COLA) for school employees based on the Seattle Consumer Price Index for the prior calendar year.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	16,245	16,245
2015-17 Maintenance Level	0.0	16,455	16,455
Policy Other Changes:			
1. Staff Mix	0.0	-39	-39
Policy -- Other Total	0.0	-39	-39
Total Policy Changes	0.0	-39	-39
Total 2015-17 Biennium	0.0	16,416	16,416

Comments:

1. Staff Mix - The continued implementation of state funded all-day kindergarten and K-3 class size reductions increases state funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	652,326	652,326
2015-17 Maintenance Level	0.0	763,296	763,296
Policy Other Changes:			
1. Local Effort Assistance	<u>0.0</u>	<u>-185</u>	<u>-185</u>
Policy -- Other Total	0.0	-185	-185
Total Policy Changes	0.0	-185	-185
Total 2015-17 Biennium	<u>0.0</u>	<u>763,111</u>	<u>763,111</u>

Comments:

1. Local Effort Assistance - The calculated local effort assistance cost depends on several variables including variables that affect the school districts' levy base. The per pupil inflator (PPI) is adjusted so that the levy base is the same for school year 2015-16 and 2016-17. The PPI is set at a rate of 4.9 percent for both calendar years 2016 and 2017. Additionally, policies that increase the cost of the state's program of basic education increase the levy base. These two revisions to the levy base reduce the cost of the local effort assistance program for FY 2016 and increase the cost for FY 2017, the formula for which is unchanged.

2015-17 Omnibus Operating Budget
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	0	4,302
2015-17 Maintenance Level	0.0	0	4,302
Total 2015-17 Biennium	0.0	0	4,302

Comments:

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	27,932	27,932
2015-17 Maintenance Level	0.0	27,796	27,796
Policy Other Changes:			
1. Institutional Education MSOC	0.0	174	174
Policy -- Other Total	0.0	174	174
Policy Comp Changes:			
2. Health Benefit Rate Adjustments	0.0	-41	-41
Policy -- Comp Total	0.0	-41	-41
Total Policy Changes	0.0	133	133
Total 2015-17 Biennium	0.0	27,929	27,929

Comments:

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

2. Health Benefit Rate Adjustments - The Health, Life, Disability base benefit rate for state-funded K-12 employees is increased to match the state employer funding rate charged to agencies for health and other insurance for each agency's estimated number of eligible state employees, increasing from \$768 per state-funded full time equivalent staff per month to \$869 for the 2015-16 school year and \$937 for the 2016-17 school year. Additionally, the 15.2 percent classified staff benefit factor is eliminated.

2015-17 Omnibus Operating Budget
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	19,224	19,224
2015-17 Maintenance Level	0.0	20,011	20,011
Policy Other Changes:			
1. Staff Mix	0.0	-99	-99
2. Expand Full-Day Kindergarten	0.0	256	256
Policy -- Other Total	0.0	157	157
Total Policy Changes	0.0	157	157
Total 2015-17 Biennium	0.0	20,168	20,168

Comments:

1. Staff Mix - The continued implementation of state funded all-day kindergarten and K-3 class size reductions increases state funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	39.7	217,474	439,282
2015-17 Maintenance Level	39.7	230,166	387,051
Policy Other Changes:			
1. School Turnaround Programs	0.0	4,225	4,225
2. Reform High School Assessments	0.0	-10,000	-10,000
3. Career & Technical Education Grants	0.0	400	400
Policy -- Other Total	0.0	-5,375	-5,375
Total Policy Changes	0.0	-5,375	-5,375
Total 2015-17 Biennium	39.7	224,791	381,676

Comments:

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

2. Reform High School Assessments - Savings is assumed from revisions to required state assessments, beginning with the 2015-16 school year.

3. Career & Technical Education Grants - Funding is provided to increase grants for career and technical education FIRST Robotics program.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	207,880	279,996
2015-17 Maintenance Level	0.0	240,819	312,966
Policy Other Changes:			
1. Staff Mix	0.0	-1,179	-1,179
2. Bilingual Instruction	0.0	11,604	11,604
Policy -- Other Total	0.0	10,425	10,425
Total Policy Changes	0.0	10,425	10,425
Total 2015-17 Biennium	0.0	251,244	323,391

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Bilingual Instruction - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for the Transitional Bilingual Instructional Program (TBIP) in the prototypical middle and high school grades from 4.778 hours to 6.0 hours in the middle school and 8.0 hours in the high school. The instructional hours for TBIP in the middle school are increased to 5.185 for school year 2015-16 and 5.593. For the prototypical high school grades, TBIP instructional hours are increased to 5.852 in the 2015-16 school year and 6.926 in the 2016-17 school year. These increases in the state-funded instructional hours represents an equal annual increment increase with the intention of reaching the recommended target of increased middle and high school TBIP instructional hours by the 2017-18 school year.

2015-17 Omnibus Operating Budget
Public Schools
Learning Assistance Program (LAP)
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	409,605	860,139
2015-17 Maintenance Level	0.0	450,829	899,283
Policy Other Changes:			
1. Staff Mix	0.0	-2,196	-2,196
2. Expand Full-Day Kindergarten	0.0	1,907	1,907
Policy -- Other Total	0.0	-289	-289
Total Policy Changes	0.0	-289	-289
Total 2015-17 Biennium	0.0	450,540	898,994

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	230,973	230,971
Policy Other Changes:			
1. Staff Mix	0.0	-950	-950
2. Reduce Early Elementary Class Size	0.0	17,920	17,920
3. Expand Full-Day Kindergarten	0.0	3,137	3,137
4. Family Engagement Coordinators	0.0	821	821
5. Dual Credit	0.0	-100	-100
6. Guidance Counselor	0.0	1,094	1,094
7. Bilingual Instruction	0.0	533	533
8. Technical Correction	0.0	0	2
Policy -- Other Total	0.0	22,455	22,457
Policy Comp Changes:			
9. Health Benefit Rate Adjustments	0.0	203,019	203,019
10. Additional COLA	0.0	153,591	153,591
Policy -- Comp Total	0.0	356,610	356,610
Total Policy Changes	0.0	379,065	379,067
Total 2015-17 Biennium	0.0	610,038	610,038

Comments:

1. Staff Mix - The continued implementation of state-funded all-day kindergarten and K-3 class size reductions increases state-funded certificated instructional staff (CIS) by 2,537 FTEs in the 2015-16 school year and an additional 3,100 FTEs in the 2016-17 school year, increasing state-funded CIS by 4.1 percent in the 2015-16 school year and 9.1 percent in the 2016-17 school year. The budget assumes that, for school year 2015-16, approximately 39 percent of the new state-funded teachers will have zero years of experience, and approximately one-half will have a master's degree. For the 2016-17 school year, it is assumed that the new teachers added in the 2015-16 school year will have gained one year of experience and that approximately 24 percent of the newly added teachers for the 2016-17 school year will be new to teaching. Staff mix, the state's term for average years of experience and educational credits, is reduced to reflect these new hires in the K-12 system.

2. Reduce Early Elementary Class Size - Chapter 236, Laws of 2010 (SHB 2776) established new funding formulas for basic education programs, requiring class sizes of 17 students for grades kindergarten through three (K-3) by the 2017-18 school year. The 2015-17 budget continues implementation of the reduced class sizes by providing funding to reduce general education class sizes from 25.23 full-time equivalent students (FTEs) to 22.49 FTEs in school year 2015-16 and 19.74 FTEs in school year 2016-17. Additionally, funding is provided to reduce high poverty class sizes in grades K-1 from 20.3 FTEs to 19.2 FTEs in the 2015-16 school year and 18.1 FTEs in the in the 2016-17 school year, and in grades 2-3 from 24.1 FTEs to 21.73 FTEs in the 2015-16 school year and 19.37 in the 2016-17 school year. This class size funding schedule aligns with an implementation policy of increasing funding for class sizes in equal annual increments with a final target of 17 FTEs in the 2017-18 school year.

3. Expand Full-Day Kindergarten - Chapter 236, Laws of 2010 (SHB 2776) requires statewide basic education funding of all-day kindergarten by the 2017-18 school year. State-funded all-day kindergarten is increased from 43.75 percent of kindergarten enrollment to 71.88 percent in school year 2015-16 and is fully implemented at 100 percent of kindergarten enrollment, one year ahead of the statutorily required deadline.

2015-17 Omnibus Operating Budget
Public Schools
Compensation Adjustments

4. Family Engagement Coordinators - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for family engagement coordinators in the prototypical elementary school from 0 FTEs to 0.5 FTEs per prototypical elementary school. The allocation for the staff type was increased to 0.0825 FTEs beginning in the 2013-14 school year. Funding is provided to increase the prototypical elementary school family engagement coordinator to 0.222 FTEs in the 2015-16 school year and 0.361 in the 2016-17 school year. This increase in the state-allocated FTE represents an equal annual increment increase with the intention of reaching the recommended target of 0.5 FTEs by the 2017-18 school year.

5. Dual Credit - Funding is provided for implementation of Engrossed Second Substitute House Bill 1546 (dual credit educational opportunities), eliminating the use of running start for courses offered in the high school, and creating subsidies and per credit fee limits for college in the high school classes for eligible 10th, 11th and 12th grade students. Subsidies are limited to \$65 per credit, up to 10 credits in the 2015-16 school year. The subsidy amount is increased by inflation to \$66.10 for the 2016-17 school year, and the number of credits that may be subsidized continues to be limited to 10 credits.

6. Guidance Counselor - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for guidance counselors in the prototypical middle and high schools by 0.5 full-time equivalent (FTE) staff. The allocation for prototypical middle and high school guidance counselors were each increased by 0.1 FTE staff beginning in the 2013-14 school year. Funding is provided to increase the prototypical middle school guidance counselor from 1.216 FTE staff to 1.349 FTE staff in the 2015-16 school year and 1.483 FTE staff in the 2016-17 school year. Funding for the prototypical high school guidance counselors is increased from 2.539 FTE staff to 2.672 in school year 2015-16 and 2.806 in school year 2016-17. These increases in the state-allocated FTEs represents an equal annual increment increase with the intention of reaching the recommended target of increasing the counselor FTEs by 0.5 FTEs by the 2017-18 school year.

7. Bilingual Instruction - In December 2012, the Joint Task Force on Education Funding recommended that the Legislature increase state funding for the Transitional Bilingual Instructional Program (TBIP) in the prototypical middle and high school grades from 4.778 hours to 6.0 hours in the middle school and 8.0 hours in the high school. The instructional hours for TBIP in the middle school are increased to 5.185 for school year 2015-16 and 5.593. For the prototypical high school grades, TBIP instructional hours are increased to 5.852 in the 2015-16 school year and 6.926 in the 2016-17 school year. These increases in the state-funded instructional hours represents an equal annual increment increase with the intention of reaching the recommended target of increased middle and high school TBIP instructional hours by the 2017-18 school year.

8. Technical Correction - Adjustment to correct to correct a maintenance level appropriation (General Fund-Federal)

9. Health Benefit Rate Adjustments - The Health, Life, Disability base benefit rate for state-funded K-12 employees is increased to match the state employer funding rate charged to agencies for health and other insurance for each agency's estimated number of eligible state employees, increasing from \$768 per state-funded full time equivalent staff per month to \$869 for the 2015-16 school year and \$937 for the 2016-17 school year. Additionally, the 15.2 percent classified staff benefit factor is eliminated.

10. Additional COLA - Consistent with the increases provided to state employees, the school employee cost-of-living increases are funded at 3. percent for the 2015-16 school year and 1.8 percent for the 2016-17 school year. These increases are inclusive of the Initiative 732 cost-of-living increase estimated at 1.8 percent for the 2015-16 school year and 1.3 percent for the 2016-17 school year. I-732, approved by voters in 2000, requires an annual cost-of-living increase (COLA) for school employees based on the Seattle Consumer Price Index for the prior calendar year.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	2.1	1,022	1,039
2015-17 Maintenance Level	3.0	1,297	1,338
Policy Other Changes:			
1. Charter School Oversight Funds	0.0	-498	0
2. Increase Oversight Capability	1.5	0	198
Policy -- Other Total	1.5	-498	198
Total Policy Changes	1.5	-498	198
Total 2015-17 Biennium	4.5	799	1,536

Comments:

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	95.3	726,048	767,841
2015-17 Maintenance Level	98.8	741,833	775,608
Policy Other Changes:			
1. Opportunity Scholarship	0.0	60,000	60,000
2. Suspend Future Teachers Program	0.0	-2,000	-2,000
3. Suspend WAVE and WA Scholars	0.0	-8,422	-8,422
4. Surplus Aerospace Loan Funds	0.0	-2,000	-2,000
5. Suspend Small Grant Programs	0.0	-642	-642
6. High Achieving High School Students	0.2	98	98
7. State Need Grant	0.0	53,000	53,000
8. Need Grant Program Scholarships	0.3	2,510	2,510
Policy -- Other Total	0.5	102,544	102,544
Policy Transfer Changes:			
9. Foster Youth Ed. Outcomes	0.0	686	686
Policy -- Transfer Total	0.0	686	686
Total Policy Changes	0.5	103,230	103,230
Total 2015-17 Biennium	99.3	845,063	878,838

Comments:

1. Opportunity Scholarship - Funding is provided for state match requirements in FY 2016 and expected state match requirements in FY 2017.

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

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

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

5. Suspend Small Grant Programs - Since FY 2011, the state has suspended funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship. The 2015-17 biennial budget continues the suspension. Funds restored in the 2015-17 carryforward level are captured as savings.

6. High Achieving High School Students - Funding is provided for Washington Student Achievement Council to design and implement a program that provides customized information about post-secondary education to high achieving, low income high school students.

7. State Need Grant - Additional funds are provided for the state need grant to serve additional students.

**2015-17 Omnibus Operating Budget
Student Achievement Council**

8. Need Grant Program Scholarships - Pursuant to Substitute House Bill 2041 (Need grant prog scholarships), one-time funding is provided for WSAC to develop a performance-based scholarship two-year pilot project.

9. Foster Youth Ed. Outcomes - Funding is transferred from the Department of Social and Health Services to the Student Achievement Council for the Supplemental Education Transition Program consistent with House Bill 1999 (Foster youth edu outcomes).

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	22,470.5	500,533	6,525,994
2015-17 Maintenance Level	22,753.0	522,879	7,162,891
Policy Other Changes:			
1. Ocean Acidification Research	5.0	0	1,550
2. Research on Effect of Marijuana Use	0.0	0	1,524
3. I-502 Public Education Materials	0.0	0	40
4. Labor Archives	0.0	400	400
5. Ungulate Predation Study	1.8	1,000	1,000
6. Computer Science Enrollments	0.0	8,000	8,000
7. WWAMI Reallocation	0.0	9,360	9,360
8. Medical Residencies	0.0	3,000	3,000
9. Freeze Tuition/State Support	0.0	36,689	5,850
Policy -- Other Total	6.8	58,449	30,724
Total Policy Changes	6.8	58,449	30,724
Total 2015-17 Biennium	22,759.8	581,328	7,193,615

Comments:

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

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

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

4. Labor Archives - Ongoing funding of \$200,000 per year is provided to support staff at the Labor Archives of Washington at the University of Washington (UW).

5. Ungulate Predation Study - One-time funding of \$400,000 is provided for the Predator Ecology Lab to conduct a study of ungulate-wolf interaction and ungulate population trends, as described in Substitute House Bill 1676 (Wild ungulates, predation). In addition, \$600,000 is provided as one-time pass-through funding to continue a study to develop and evaluate new tools and best practices for preventing livestock depredation by wolves.

6. Computer Science Enrollments - Funding is provided to expand computer science and engineering enrollments in the Department of Computer Science and Engineering at the Seattle campus. (Education Legacy Trust Account-State)

**2015-17 Omnibus Operating Budget
University of Washington**

7. WWAMI Reallocation - Funding originally allocated to Washington State University (WSU) for the education of medical students as part of the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) program is reallocated from WSU to UW. These amounts will support 60 first year medical students and 60 second year medical students through the WWAMI program in Spokane.

8. Medical Residencies - Additional funding is provided to the Family Practice Medicine Residency Network at the UW to expand the number of residency slots available in Washington. (Education Legacy Trust Account-State)

9. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	5,935.8	344,968	1,400,902
2015-17 Maintenance Level	6,230.6	361,413	1,492,973
Policy Other Changes:			
1. Research on Effect of Marijuana Use	0.0	0	1,016
2. Thermal Energy Efficiency	0.1	70	70
3. Food Policy Forum	0.4	75	75
4. Software Engineering/Data Analytics	0.0	1,234	1,234
5. Sensitive Data Minimization	1.0	920	920
6. Electrical Engineering Degrees	0.0	1,000	1,000
7. WSU Medical School	0.0	8,000	8,000
8. WWAMI Reallocation	0.0	-9,360	-9,360
9. Sustainable Food Systems	0.0	607	607
10. Freeze Tuition/State Support	0.0	18,009	2,194
Policy -- Other Total	1.5	20,555	5,756
Total Policy Changes	1.5	20,555	5,756
Total 2015-17 Biennium	6,232.0	381,968	1,498,729

Comments:

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

2. Thermal Energy Efficiency - Pursuant to Second Substitute House Bill 1095 (Promoting thermal energy efficiency), ongoing funding is provided for combined heat and power system feasibility assessments and reports.

3. Food Policy Forum - Pursuant to Engrossed Substitute House Bill 1685 (Washington food policy forum), one-time funding is provided to study the economic development of the local food system in Washington.

4. Software Engineering/Data Analytics - Funding is provided for WSU to establish software engineering and data analytics programs at University Center in Everett. (Education Legacy Trust Account-State)

5. Sensitive Data Minimization - Funding is provided to facilitate removal of payment credentials from Washington State University's (WSU) data systems, transitioning to a compliant third party payment processor, and otherwise implementing House Bill 1469 (sensitive data/state network).

6. Electrical Engineering Degrees - Funding is provided for WSU to offer electrical engineering degrees at their Bremerton campus. \$370,000 of the amounts provided are for one-time start-up costs. (Education Legacy Trust Account-State)

7. WSU Medical School - Funding is provided for WSU to establish a medical school in Spokane. Of the amounts provided, \$2.5m is for the development and accreditation of the medical school. The remaining amounts are provided for the university to provide medical education to students located in Spokane. (Education Legacy Trust Account-State)

8. WWAMI Reallocation - Funding originally allocated to WSU for the education of medical students as part of the Washington, Wyoming, Alaska, Montana, and Idaho program is reallocated from WSU to the University of Washington.

9. Sustainable Food Systems - Funding is provided for the creation of sustainable food system degree programs located at the University Center in Everett. (Education Legacy Trust Account-State)

**2015-17 Omnibus Operating Budget
Washington State University**

10. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,348.9	78,135	296,431
2015-17 Maintenance Level	1,437.9	82,387	309,267
Policy Other Changes:			
1. Degree Completion	0.0	996	996
2. Freeze Tuition/State Support	0.0	5,962	569
Policy -- Other Total	0.0	6,958	1,565
Total Policy Changes	0.0	6,958	1,565
Total 2015-17 Biennium	1,437.9	89,345	310,832

Comments:

1. Degree Completion - Funding is provided for Eastern Washington University to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

2. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,309.3	78,296	325,070
2015-17 Maintenance Level	1,502.3	82,875	313,593
Policy Other Changes:			
1. Alternative Credit Model	0.0	1,000	1,000
2. Degree Completion	0.0	715	715
3. Freeze Tuition/State Support	0.0	5,364	690
Policy -- Other Total	0.0	7,079	2,405
Total Policy Changes	0.0	7,079	2,405
Total 2015-17 Biennium	1,502.3	89,954	315,998

Comments:

1. Alternative Credit Model - Pursuant to Substitute House Bill 1439 (CWU online alt. credit model) funding is provided for Central Washington University to implement an online alternative credit model that targets early learning professionals.

2. Degree Completion - Funding is provided for Central Washington University to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

3. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	658.2	41,172	130,208
2015-17 Maintenance Level	638.6	43,144	133,272
Policy Other Changes:			
1. WSIPP Study on Racial Disparity	0.0	103	103
2. Degree Completion	0.0	750	750
3. Sensitive Data Minimization	0.0	220	220
4. Freeze Tuition/State Support	0.0	2,560	280
5. Early Start Act	0.3	71	71
Policy -- Other Total	0.3	3,704	1,424
Total Policy Changes	0.3	3,704	1,424
Total 2015-17 Biennium	638.9	46,848	134,696

Comments:

1. WSIPP Study on Racial Disparity - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to complete a comprehensive assessment of racial and ethnic disproportionality in Washington's criminal justice system. The study will examine multiple stages of the criminal justice system, including criminal behavior; reporting of crime; decisions to investigate and arrest; victim cooperation; prosecutorial screening and charging decisions; prosecutorial charge reviews and plea bargaining; available defense resources; criminal and sentencing laws; sentencing practices; and post-sentencing policies and practices.

2. Degree Completion - Funding is provided for Evergreen to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

3. Sensitive Data Minimization - Funding is provided to facilitate removal of payment credentials from the Evergreen State College's (TESC) data systems, transitioning to a compliant third party payment processor, and otherwise implementing House Bill 1469 (sensitive data/state networks).

4. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

5. Early Start Act - Pursuant to Second Substitute House Bill 1491 (Early care & education system) funding is provided for the Washington State Institute of Public Policy to conduct a longitudinal analysis examining the relationships between the Early Achievers Program quality ratings and child outcomes.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	1,790.7	100,757	366,570
2015-17 Maintenance Level	1,768.7	104,244	351,192
Policy Other Changes:			
1. AG Interagency Agreement	0.0	-126	-126
2. Comp/Info System Security Program	0.0	910	910
3. Degree Completion	0.0	1,187	1,187
4. Freeze Tuition/State Support	0.0	8,061	524
Policy -- Other Total	0.0	10,032	2,495
Total Policy Changes	0.0	10,032	2,495
Total 2015-17 Biennium	1,768.7	114,276	353,687

Comments:

1. AG Interagency Agreement - Funding is adjusted to reflect an interagency agreement with the Attorney General's Office for increased legal services.

2. Comp/Info System Security Program - Funding is provided to establish a computer and information systems security program at Olympic and Peninsula College. \$280,000 of these funds are for one-time expenditures. The program is expected to enroll 30 FTEs beginning in FY 2017. (Education Legacy Trust Account-State)

3. Degree Completion - Funding is provided for Western Washington University to expand student success and advising programs that lead to increased degree completion. (Education Legacy Trust Account-State)

4. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	15,598.4	1,228,339	2,583,264
2015-17 Maintenance Level	15,969.4	1,296,205	2,808,115
Policy Other Changes:			
1. MESA Expansion	0.0	2,500	2,500
2. SCC Allied Health Programs	0.0	850	850
3. SSC Labor Center	0.0	1,000	1,000
4. Bellevue College 4-year Degree Prog	0.0	1,000	1,000
5. Freeze Tuition/State Support	0.0	29,844	3,535
6. Year-Up Expansion	0.0	800	800
Policy -- Other Total	0.0	35,994	9,685
Total Policy Changes	0.0	35,994	9,685
Total 2015-17 Biennium	15,969.4	1,332,199	2,817,800

Comments:

1. MESA Expansion - The Mathematics, Engineering, Science Achievement (MESA) program improves math outcomes for community and technical college students from under-represented communities. Funding is provided to expand the presence of the Mathematics, Engineering, Science Achievement (MESA) community college program on campuses throughout Washington. (Education Legacy Trust Account-State)

2. SCC Allied Health Programs - Funding is provided for Seattle Central College's expansion of allied health programs. This will fund library, student services and information technology staff necessary to support students enrolled in allied health programs.

3. SSC Labor Center - Ongoing funding is provided to the Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC) to educate students about workplace rights, including health and safety education.

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

5. Freeze Tuition/State Support - Funding is provided to freeze tuition and increase state support. (General Fund-State, Education Legacy Trust Account-State)

6. Year-Up Expansion - Funding is provided for a pilot project to establish the year-up program at Bellevue College and a second college located in Eastern Washington to be selected by the State Board. (Education Legacy Trust Account-State)

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	92.0	11,727	15,772
2015-17 Maintenance Level	92.0	12,332	16,500
Policy Other Changes:			
1. Birth to Three Services	1.0	500	500
Policy -- Other Total	1.0	500	500
Total Policy Changes	1.0	500	500
Total 2015-17 Biennium	93.0	12,832	17,000

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	109.2	17,286	17,854
2015-17 Maintenance Level	109.2	17,865	18,433
Policy Other Changes:			
1. Educational Supports	5.0	930	930
2. High School Requirements	3.0	550	550
3. Birth to Three Specialist	1.0	150	150
4. Outreach Services	7.0	0	538
Policy -- Other Total	16.0	1,630	2,168
Total Policy Changes	16.0	1,630	2,168
Total 2015-17 Biennium	125.2	19,495	20,601

Comments:

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

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

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

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	20.7	2,980	58,337
2015-17 Maintenance Level	21.2	2,808	58,314
Policy Other Changes:			
1. Withdrawal from DES Small Agy Svcs	2.0	179	343
2. Monitor Private Vocational Schools	1.0	212	212
Policy -- Other Total	3.0	391	555
Total Policy Changes	3.0	391	555
Total 2015-17 Biennium	24.2	3,199	58,869

Comments:

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

2. Monitor Private Vocational Schools - The Workforce Board is provided 1 FTE staff for the consumer protection unit that licenses and monitors more than 300 private vocational schools in Washington. This position will be supported by fees through vocational school licensing revenue deposited in the general fund. There has been a 27 percent growth in the number of private vocational schools in recent years.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	256.5	162,941	484,603
2015-17 Maintenance Level	239.7	170,991	490,590
Policy Other Changes:			
1. Family Child Care Providers	0.0	4,353	4,353
2. Child Care Center Providers	0.0	1,660	1,660
3. Expand Home Visiting	1.0	0	2,000
4. Maintain Current Full Day ECEAP	0.0	7,254	7,254
5. Maintain Current Extended Day ECEAP	0.0	9,400	9,400
6. Maintain ECLIPSE (MTCC) Prog.	0.0	2,152	0
7. Fatality Review	0.3	93	93
8. Utilize I-502 Funds	0.0	-1,434	-1,434
9. Early Achievers Sustainability	15.6	43,436	43,436
10. Early Achievers TR for Centers	0.0	2,699	2,699
11. Early Achievers TR for LFH	0.0	1,288	1,288
12. Early Start Act	11.0	30,309	30,309
13. WCCC 12 Month Eligibility - TR	0.0	408	408
14. WCCC 12 Month Eligibility - Lvl 2	0.0	384	384
15. ECEAP Expansion	8.0	72,275	72,275
16. ECEAP M&O Slot Rate Increase	3.0	193	193
17. Early Intervention	0.0	4,000	4,000
Policy -- Other Total	38.9	178,470	178,318
Policy Transfer Changes:			
18. EA Level 2 payments	0.0	6,253	6,253
Policy -- Transfer Total	0.0	6,253	6,253
Total Policy Changes	38.9	184,723	184,571
Total 2015-17 Biennium	278.6	355,714	675,161

Comments:

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

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

3. Expand Home Visiting - Funding is provided to expand home visiting services. \$2 million from the Dedicated Marijuana Account will be transferred into the Home Visiting Services Account-state by the Division of Behavioral Health and Recovery for this purpose (Home Visiting Services Account-State).

4. Maintain Current Full Day ECEAP - Funding is provided to maintain the current 1,359 full-day Early Childhood Education and Assistance Program (ECEAP) slots added in FY 2015.

5. Maintain Current Extended Day ECEAP - Funding is provided to maintain the current 567 full-day ECEAP slots added in FY

**2015-17 Omnibus Operating Budget
Department of Early Learning**

2015.

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

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

8. Utilize I-502 Funds - Existing funding for home visiting are shifted to funds provided by I-502. A like amount of funding is provided to DEL from the Division of Behavioral Health and Recovery through an interagency agreement.

9. Early Achievers Sustainability - Funding and FTE staff are provided to maintain the Early Achievers Quality Rating and Improvement System, previously funded by a four-year federal Race to the Top-Early Learning Challenge grant.

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

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

12. Early Start Act - Funding is provided to implement Second Substitute House Bill 1491 (Early care & education system).

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

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

15. ECEAP Expansion - Funding is provided for 3,179 additional ECEAP slots in FY 2016 and 6,358 additional slots above current levels in FY 2017. All new slots are funded at the current rate of \$7,578 per slot per year.

16. ECEAP M&O Slot Rate Increase - DEL currently receives \$247 per ECEAP slot to provide monitoring and oversight. This rate is increased to \$252 in FY 2016 and \$256 in FY 2017. The new rates are applied to all currently funded ECEAP slots and new slots added under ECEAP expansion.

17. Early Intervention - Funding for early intervention assessment and services, such as physical and speech therapy, is increased. Increased funding will support approximately 1,500 more children.

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	13.0	2,186	4,286
2015-17 Maintenance Level	13.0	2,194	4,298
Policy Other Changes:			
1. Equipment Replacement Costs	<u>0.0</u>	<u>12</u>	<u>12</u>
Policy -- Other Total	0.0	12	12
Total Policy Changes	0.0	12	12
Total 2015-17 Biennium	13.0	2,206	4,310

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	34.0	4,263	6,560
2015-17 Maintenance Level	34.0	4,388	6,721
Policy Other Changes:			
1. Reduce IT Maintenance	0.0	-40	-40
2. Close Capitol Museum	0.0	-142	-212
Policy -- Other Total	0.0	-182	-252
Total Policy Changes	0.0	-182	-252
Total 2015-17 Biennium	34.0	4,206	6,469

Comments:

- 1. Reduce IT Maintenance** - Funding is reduced for information technology maintenance.
- 2. Close Capitol Museum** - The Capitol Museum will be closed and the building transferred to DES. Savings are assumed through the agency no longer being responsible for operations and maintenance costs associated with the building.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	30.0	3,182	5,711
2015-17 Maintenance Level	30.0	3,429	5,973
Policy Other Changes:			
1. Insurance Savings	0.0	-14	-14
Policy -- Other Total	0.0	-14	-14
Total Policy Changes	0.0	-14	-14
Total 2015-17 Biennium	30.0	3,415	5,959

Comments:

- 1. Insurance Savings** - Savings on insurance premiums is assumed through restructuring existing insurance coverage.

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	1,847,916	2,012,473
2015-17 Maintenance Level	0.0	2,196,148	2,390,188
Policy Other Changes:			
1. Debt Service on New Projects	0.0	36,800	37,209
Policy -- Other Total	0.0	36,800	37,209
Total Policy Changes	0.0	36,800	37,209
Total 2015-17 Biennium	0.0	2,232,948	2,427,397

Comments:

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

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	83,625	83,625
2015-17 Maintenance Level	0.0	127,037	127,037
Policy Other Changes:			
1. CTS Rate Adjustment	0.0	-90	-812
2. Archives/Records Management	0.0	4	5
3. Audit Services	0.0	188	407
4. Legal Services	0.0	5,810	13,267
5. Office of Chief Information Officer	0.0	469	1,222
6. Administrative Hearings	0.0	573	1,409
7. DES Central Services	0.0	2,579	5,722
8. Core Financial Systems Replacement	0.0	1,547	2,760
9. Fleet Program Rate Reduction	0.0	-302	-784
10. Time, Leave and Attendance System	0.0	4,382	6,605
11. Self-Insurance Liability Premium	0.0	-8,656	-10,794
12. Family Assessment Response Shortfal	0.0	9,674	9,674
13. Local Government Distribution/I-502	0.0	12,000	12,000
Policy -- Other Total	0.0	28,178	40,681
Total Policy Changes	0.0	28,178	40,681
Total 2015-17 Biennium	0.0	155,215	167,718

Comments:

1. CTS Rate Adjustment - Funding is reduced in agency budgets to reflect adjustments to various rates that the Consolidated Technology Services charges agencies. (General Fund-State, Other Funds)

2. Archives/Records Management - Funding is adjusted in agencies' budgets to reflect adjustments to rates related to archives and records management through the Secretary of State's Office. (General Fund-State, General Fund-Federal)

3. Audit Services - Agency budgets are adjusted to update each agency's allocated share of charges. (General Fund-State, Other Funds)

4. Legal Services - Agency budgets are adjusted to update each agency's allocated share of charges. (General Fund-State, Other Funds)

5. Office of Chief Information Officer - Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation. (General Fund-State, Other Funds)

6. Administrative Hearings - Agency budgets are adjusted to update each agency's allocated share of charges. (General Fund-State, Other Funds)

7. DES Central Services - Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services. (General Fund-State, Other Funds)

8. Core Financial Systems Replacement - Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project. (General Fund-State, Other Funds)

**2015-17 Omnibus Operating Budget
Special Approps to the Governor**

9. Fleet Program Rate Reduction - Agency budgets are adjusted to reflect reduced costs for the Department of Enterprise Services' fleet program. (General Fund-State, Other Funds)

10. Time, Leave and Attendance System - Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs. (General Fund-State, Other Funds)

11. Self-Insurance Liability Premium - Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium. (General Fund-State, Other Funds)

12. Family Assessment Response Shortfal - State general funds are appropriated to the Child and Family Reinvestment Account to support implementation and maintenance of the Family Assessment Response within the Department of Social and Health Services. The savings due to anticipated foster care caseload reductions have not been realized.

13. Local Government Distribution/I-502 - Funding is provided for distributions to local governments for marijuana enforcement pursuant to Section 1201 of Substitute House Bill 2136 (Marijuana market reforms).

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

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Policy Comp Changes:			
1. H Ed: Agreement with WFSE	0.0	3,011	11,570
2. H Ed: Agreement with PSE	0.0	1,072	4,028
3. H Ed: Agreement with SEIU 925	0.0	1,380	4,321
4. H Ed: Agreement with Police Guild	0.0	36	99
5. Adjust Compensation Double Count	0.0	-166	-209
6. H Ed: Highline WPEA Agreement	0.0	341	639
7. H Ed: Yakima Valley WPEA Agreement	0.0	629	1,271
8. State Public Employee Benefits Rate	0.0	3,339	7,331
9. WSP Troopers' Arbitration Award	0.0	908	996
10. WSP Lieutenants' Arbitration Award	0.0	159	159
11. WFSE General Government	0.0	64,483	142,943
12. H Ed: CTCs WFSE Agreement	0.0	4,483	9,225
13. State Represented Emp Benefits Rate	0.0	11,322	20,161
14. WA Assoc. Fish&Wild Prof Agreement	0.0	1,337	5,662
15. Nonrep Job Class Specific	0.0	1,782	5,907
16. WPEA General Government	0.0	7,412	13,189
17. H Ed: CTCs WPEA Agreement	0.0	3,447	6,804
18. Teamsters 117 Arbitration Award	0.0	47,653	47,663
19. PTE Local 17 Agreement	0.0	10	10
20. SEIU 1199 NW Agreement	0.0	8,702	11,165
21. The Coalition of Unions Agreement	0.0	3,738	7,349
22. General Wage Incr-State Employees	0.0	36,761	82,948
23. H Ed: Public Employee Benefits Rate	0.0	5,390	19,180
24. H Ed: Nonrep Job Class Specific	0.0	42	360
25. H Ed: General Wage Increase Non-Rep	0.0	56,119	198,702
26. H Ed: Adjust Comp Double Count	0.0	-12,592	-21,394
27. H Ed: Rep Employee Benefits Rate	0.0	1,987	7,282
28. PSERS Membership	0.0	2,600	4,400
Policy -- Comp Total	0.0	255,385	591,761
Total Policy Changes	0.0	255,385	591,761
Total 2015-17 Biennium	0.0	255,385	591,761

Comments:

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

**2015-17 Omnibus Operating Budget
State Employee Compensation Adjust**

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

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

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

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

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

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

8. State Public Employee Benefits Rate - Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$869 per employee per month for FY 2016 and \$937 per employee per month for FY 2017. (General Fund-State, various other accounts)

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

10. WSP Lieutenants' Arbitration Award - Funding is provided for the arbitration award with Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 5 percent in each fiscal year of the agreement and a \$100 increase in the annual clothing allowance for specified classifications. (General Fund-State, various other accounts)

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

**2015-17 Omnibus Operating Budget
State Employee Compensation Adjust**

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

13. State Represented Emp Benefits Rate - Health insurance funding is provided for state employees who are covered by a bargaining agreement subject to financial feasibility determination. The insurance funding rate is \$869 per employee per month for FY 2016 and \$937 per employee per month for FY 2017. (General Fund-State, various other accounts)

14. WA Assoc. Fish&Wild Prof Agreement - Funding is provided for the collective bargaining agreement with Washington Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

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

16. WPEA General Government - Funding is provided for the collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss. (General Fund-State, various other accounts)

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

18. Teamsters 117 Arbitration Award - Funding is provided for the collective bargaining agreement with the International Brotherhood of Teamsters (Teamsters) Local 117, which includes a general wage increase of 5.5 percent, effective July 1, 2015; a general wage increase of 4.3 percent, effective July 1, 2016; seven targeted job classifications assigned to a higher salary range; supplemental shift premium for LPNs; payment for overtime exempt employees in specified classifications when on standby status; and elimination of geographic premium pay. (General Fund-State, various other accounts)

19. PTE Local 17 Agreement - Funding is provided for the collective bargaining agreement with Professional and Technical Employees (PTE) Local 17, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; and targeted salary adjustments for the Washington State Patrol commercial vehicle enforcement series and communications officers. (General Fund-State, various other accounts)

20. SEIU 1199 NW Agreement - Funding is provided for the collective bargaining agreement with Service Employees International Union (SEIU) Healthcare 1199NW, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent, effective July 1, 2016; assignment pay in designated areas; increased funds for training reimbursement. (General Fund-State, various other accounts)

21. The Coalition of Unions Agreement - Funding is provided for the collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; and salary adjustments for targeted classifications. (General Fund-State, various other accounts)

**2015-17 Omnibus Operating Budget
State Employee Compensation Adjust**

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

23. H Ed: Public Employee Benefits Rate - Health insurance funding is provided for state employees employed by higher education institutions who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$869 per employee per month for FY 2016 and \$937 per employee per month for FY 2017. (General Fund-State, various other accounts)

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

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

26. H Ed: Adjust Comp Double Count - As the cost-of-living adjustment (COLA) for staff covered by Initiative 732 is less than the general wage increases provided as a policy step, the I-732 COLA amounts are removed. The higher level of the general wage increases are 3 percent (FY 2016) and 1.0 percent (FY 2017), plus an additional 0.8 percent or \$20 per month. The funding provided in the maintenance level budget for the lower I-732 raises is offset so that it is not included twice. (General Fund-State, various other accounts)

27. H Ed: Rep Employee Benefits Rate - Health insurance funding is provided for state employees employed by higher education institutions who are covered by a bargaining agreement subject to financial feasibility determination. The insurance funding rate is \$869 per employee per month for Fiscal Year 2016 and \$937 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

28. PSERS Membership - Funding is provided for the contribution rate impacts on the Public Safety Employees' Retirement System and the Public Employees' Retirement System of proposed changes in the eligibility criteria in the Public Safety Employees' Retirement System, consistent with Substitute House Bill 1718 (Public Safety Employees' Retirement System membership). (General Fund-State, Special Retirement Contribution Increase Revolving Account-State)

2015-17 Omnibus Operating Budget
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Estimated Expenditures	0.0	141,500	141,500
2015-17 Maintenance Level	0.0	172,500	192,500
Policy Other Changes:			
1. Local Public Safety Enhance Acc Adj	0.0	-20,000	-40,000
2. Public Safety Death Benefits	0.0	1,100	1,100
Policy -- Other Total	0.0	-18,900	-38,900
Total Policy Changes	0.0	-18,900	-38,900
Total 2015-17 Biennium	0.0	153,600	153,600

Comments:

1. Local Public Safety Enhance Acc Adj - The transfer into the Local Public Safety Enhancement Account is eliminated. (General Fund-State, Local Public Safety Enhancement Account)

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

2015-17 Omnibus Operating Budget
PSHB 1106
NGF-S + Opportunity Pathways
(Dollars in Thousands)

March 26, 2015
11:02 pm

	2013-15	2015-17		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Legislative	141,131	158,548	161,170	2,622	0.8%	20,039	6.9%
Judicial	242,318	253,674	262,978	9,304	1.8%	20,660	4.2%
Governmental Operations	465,513	498,373	511,402	13,029	1.3%	45,889	4.8%
Other Human Services	6,210,790	6,322,626	6,054,720	-267,906	-2.1%	-156,070	-1.3%
DSHS	5,755,558	6,069,915	6,425,929	356,014	2.9%	670,371	5.7%
Natural Resources	270,444	286,769	331,423	44,654	7.5%	60,979	10.7%
Transportation	69,349	76,468	78,587	2,119	1.4%	9,238	6.5%
Public Schools	15,262,932	19,519,365	18,461,814	-1,057,551	-2.8%	3,198,882	10.0%
Higher Education	3,098,248	3,234,980	3,480,981	246,001	3.7%	382,733	6.0%
Other Education	204,565	214,007	401,067	187,060	36.9%	196,502	40.0%
Special Appropriations	2,073,274	2,495,685	2,797,148	301,463	5.9%	723,874	16.2%
Statewide Total	33,794,122	39,130,410	38,967,219	-163,191	-0.2%	5,173,097	7.4%

2015-17 Omnibus Operating Budget
PSHB 1106
NGF-S + Opportunity Pathways
(Dollars in Thousands)

March 26, 2015
11:02 pm

	2013-15	2015-17		Chg From Current Law		Chg From Prior Bien		
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent	
Legislative								
House of Representatives	61,733	66,563	66,563	0	0.0%	4,830	3.8%	
Senate	44,456	48,140	48,140	0	0.0%	3,684	4.1%	
Jt Leg Audit & Review Committee	147	6,551	6,551	0	0.0%	6,404	567.6%	
LEAP Committee	3,430	3,584	3,584	0	0.0%	154	2.2%	
Office of the State Actuary	0	0	1,104	1,104	n/a	1,104	n/a	
Office of Legislative Support Svcs	7,378	7,868	7,918	50	0.3%	540	3.6%	
Joint Legislative Systems Comm	16,038	17,208	18,676	1,468	4.2%	2,638	7.9%	
Statute Law Committee	7,949	8,634	8,634	0	0.0%	685	4.2%	
Total Legislative	141,131	158,548	161,170	2,622	0.8%	20,039	6.9%	
Judicial								
Supreme Court	13,841	14,518	14,590	72	0.3%	749	2.7%	
State Law Library	2,941	3,077	3,090	13	0.2%	149	2.5%	
Court of Appeals	31,676	33,124	33,126	2	0.0%	1,450	2.3%	
Commission on Judicial Conduct	2,068	2,145	2,145	0	0.0%	77	1.8%	
Administrative Office of the Courts	102,390	109,465	113,954	4,489	2.0%	11,564	5.5%	
Office of Public Defense	66,387	67,699	71,709	4,010	2.9%	5,322	3.9%	
Office of Civil Legal Aid	23,015	23,646	24,364	718	1.5%	1,349	2.9%	
Total Judicial	242,318	253,674	262,978	9,304	1.8%	20,660	4.2%	
Total Legislative/Judicial	383,449	412,222	424,148	11,926	1.4%	40,699	5.2%	

2015-17 Omnibus Operating Budget
PSHB 1106
NGF-S + Opportunity Pathways
(Dollars in Thousands)

March 26, 2015
11:02 pm

	2013-15	2015-17		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Governmental Operations							
Office of the Governor	10,740	10,811	10,441	-370	-1.7%	-299	-1.4%
Office of the Lieutenant Governor	1,311	1,417	1,229	-188	-6.9%	-82	-3.2%
Public Disclosure Commission	4,128	4,279	4,886	607	6.9%	758	8.8%
Office of the Secretary of State	21,253	31,848	35,335	3,487	5.3%	14,082	28.9%
Governor's Office of Indian Affairs	499	523	523	0	0.0%	24	2.4%
Asian-Pacific-American Affrs	418	437	437	0	0.0%	19	2.3%
Office of the State Auditor	1,509	1,531	1,531	0	0.0%	22	0.7%
Comm Salaries for Elected Officials	308	321	321	0	0.0%	13	2.1%
Office of the Attorney General	21,822	22,697	22,471	-226	-0.5%	649	1.5%
Caseload Forecast Council	2,490	2,646	2,646	0	0.0%	156	3.1%
Department of Commerce	126,940	127,993	125,536	-2,457	-1.0%	-1,404	-0.6%
Economic & Revenue Forecast Council	1,563	1,624	1,624	0	0.0%	61	1.9%
Office of Financial Management	35,481	40,188	37,923	-2,265	-2.9%	2,442	3.4%
Washington State Gambling Comm	0	0	1,000	1,000	n/a	1,000	n/a
WA State Comm on Hispanic Affairs	473	493	493	0	0.0%	20	2.1%
African-American Affairs Comm	471	489	489	0	0.0%	18	1.9%
Department of Revenue	213,626	219,167	240,253	21,086	4.7%	26,627	6.1%
Board of Tax Appeals	2,377	2,460	2,460	0	0.0%	83	1.7%
Office of Insurance Commissioner	527	527	527	0	0.0%	0	0.0%
Consolidated Technology Services	0	0	1,450	1,450	n/a	1,450	n/a
Dept of Enterprise Services	9,524	7,304	6,459	-845	-6.0%	-3,065	-17.7%
Military Department	3,473	14,865	7,043	-7,822	-31.2%	3,570	42.4%
Public Employment Relations Comm	4,051	4,239	3,649	-590	-7.2%	-402	-5.1%
Archaeology & Historic Preservation	2,529	2,514	2,676	162	3.2%	147	2.9%
Total Governmental Operations	465,513	498,373	511,402	13,029	1.3%	45,889	4.8%

2015-17 Omnibus Operating Budget
PSHB 1106
NGF-S + Opportunity Pathways
(Dollars in Thousands)

March 26, 2015
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	2013-15	2015-17		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Other Human Services							
WA State Health Care Authority	4,306,730	4,314,121	4,043,471	-270,650	-3.2%	-263,259	-3.1%
Human Rights Commission	4,086	4,056	4,278	222	2.7%	192	2.3%
Criminal Justice Training Comm	31,491	32,805	35,613	2,808	4.2%	4,122	6.3%
Department of Labor and Industries	34,879	34,720	14,517	-20,203	-35.3%	-20,362	-35.5%
Department of Health	120,661	121,658	117,937	-3,721	-1.5%	-2,724	-1.1%
Department of Veterans' Affairs	14,921	15,367	15,599	232	0.8%	678	2.3%
Department of Corrections	1,693,615	1,795,397	1,818,803	23,406	0.7%	125,188	3.6%
Dept of Services for the Blind	4,407	4,502	4,502	0	0.0%	95	1.1%
Total Other Human Services	6,210,790	6,322,626	6,054,720	-267,906	-2.1%	-156,070	-1.3%

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	2013-15	2015-17		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
DSHS							
Children and Family Services	595,934	621,607	671,117	49,510	3.9%	75,183	6.1%
Juvenile Rehabilitation	178,283	181,354	176,465	-4,889	-1.4%	-1,818	-0.5%
Mental Health	941,691	995,951	1,083,091	87,140	4.3%	141,400	7.3%
Developmental Disabilities	1,092,395	1,185,775	1,251,069	65,294	2.7%	158,674	7.0%
Long-Term Care	1,774,182	1,815,239	1,926,420	111,181	3.0%	152,238	4.2%
Economic Services Administration	746,717	841,533	900,894	59,361	3.5%	154,177	9.8%
Alcohol & Substance Abuse	137,793	141,984	128,840	-13,144	-4.7%	-8,953	-3.3%
Vocational Rehabilitation	27,651	24,515	24,823	308	0.6%	-2,828	-5.3%
Administration/Support Svcs	58,086	62,397	63,265	868	0.7%	5,179	4.4%
Special Commitment Center	74,288	75,123	75,223	100	0.1%	935	0.6%
Payments to Other Agencies	128,538	124,437	124,722	285	0.1%	-3,816	-1.5%
Total DSHS	5,755,558	6,069,915	6,425,929	356,014	2.9%	670,371	5.7%
Total Human Services	11,966,348	12,392,541	12,480,649	88,108	0.4%	514,301	2.1%

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	2013-15	2015-17		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Natural Resources							
Columbia River Gorge Commission	892	904	904	0	0.0%	12	0.7%
Department of Ecology	51,007	59,761	58,198	-1,563	-1.3%	7,191	6.8%
State Parks and Recreation Comm	8,686	434	28,990	28,556	717.3%	20,304	82.7%
Rec and Conservation Funding Board	1,736	1,667	1,667	0	0.0%	-69	-2.0%
Environ & Land Use Hearings Office	4,361	4,426	4,157	-269	-3.1%	-204	-2.4%
State Conservation Commission	13,527	13,462	13,552	90	0.3%	25	0.1%
Dept of Fish and Wildlife	60,841	73,195	73,947	752	0.5%	13,106	10.3%
Puget Sound Partnership	4,825	4,958	4,458	-500	-5.2%	-367	-3.9%
Department of Natural Resources	93,349	97,326	114,008	16,682	8.2%	20,659	10.5%
Department of Agriculture	31,220	30,636	31,542	906	1.5%	322	0.5%
Total Natural Resources	270,444	286,769	331,423	44,654	7.5%	60,979	10.7%

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	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Transportation							
Washington State Patrol	66,898	74,027	75,530	1,503	1.0%	8,632	6.3%
Department of Licensing	2,451	2,441	3,057	616	11.9%	606	11.7%
Total Transportation	69,349	76,468	78,587	2,119	1.4%	9,238	6.5%

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	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Public Schools							
OSPI & Statewide Programs	54,389	58,639	83,083	24,444	19.0%	28,694	23.6%
General Apportionment	11,365,815	14,841,502	13,323,646	-1,517,856	-5.3%	1,957,831	8.3%
Pupil Transportation	794,360	928,240	927,201	-1,039	-0.1%	132,841	8.0%
School Food Services	14,222	14,222	17,175	2,953	9.9%	2,953	9.9%
Special Education	1,482,438	1,695,120	1,745,673	50,553	1.5%	263,235	8.5%
Educational Service Districts	16,245	16,455	16,416	-39	-0.1%	171	0.5%
Levy Equalization	652,326	763,296	763,111	-185	0.0%	110,785	8.2%
Institutional Education	27,932	27,796	27,929	133	0.2%	-3	0.0%
Ed of Highly Capable Students	19,224	20,011	20,168	157	0.4%	944	2.4%
Education Reform	217,474	230,166	224,791	-5,375	-1.2%	7,317	1.7%
Transitional Bilingual Instruction	207,880	240,819	251,244	10,425	2.1%	43,364	9.9%
Learning Assistance Program (LAP)	409,605	450,829	450,540	-289	0.0%	40,935	4.9%
Compensation Adjustments	0	230,973	610,038	379,065	62.5%	610,038	n/a
Washington Charter School Comm	1,022	1,297	799	-498	-21.5%	-223	-11.6%
Total Public Schools	15,262,932	19,519,365	18,461,814	-1,057,551	-2.8%	3,198,882	10.0%

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	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Higher Education							
Student Achievement Council	726,048	741,833	845,063	103,230	6.7%	119,015	7.9%
University of Washington	500,533	522,879	581,328	58,449	5.4%	80,795	7.8%
Washington State University	344,968	361,413	381,968	20,555	2.8%	37,000	5.2%
Eastern Washington University	78,135	82,387	89,345	6,958	4.1%	11,210	6.9%
Central Washington University	78,296	82,875	89,954	7,079	4.2%	11,658	7.2%
The Evergreen State College	41,172	43,144	46,848	3,704	4.2%	5,676	6.7%
Western Washington University	100,757	104,244	114,276	10,032	4.7%	13,519	6.5%
Community/Technical College System	1,228,339	1,296,205	1,332,199	35,994	1.4%	103,860	4.1%
Total Higher Education	3,098,248	3,234,980	3,480,981	246,001	3.7%	382,733	6.0%
Other Education							
State School for the Blind	11,727	12,332	12,832	500	2.0%	1,105	4.6%
Childhood Deafness & Hearing Loss	17,286	17,865	19,495	1,630	4.5%	2,209	6.2%
Workforce Trng & Educ Coord Board	2,980	2,808	3,199	391	6.7%	219	3.6%
Department of Early Learning	162,941	170,991	355,714	184,723	44.2%	192,773	47.8%
Washington State Arts Commission	2,186	2,194	2,206	12	0.3%	20	0.5%
Washington State Historical Society	4,263	4,388	4,206	-182	-2.1%	-57	-0.7%
East Wash State Historical Society	3,182	3,429	3,415	-14	-0.2%	233	3.6%
Total Other Education	204,565	214,007	401,067	187,060	36.9%	196,502	40.0%
Total Education	18,565,745	22,968,352	22,343,862	-624,490	-1.4%	3,778,117	9.7%

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	2013-15	2015-17		Chg From Current Law		Chg From Prior Bien	
	Enacted Budget	Continue Current Laws/Policies	Proposed Funding Level	Dollars	Annual Percent	Dollars	Annual Percent
Special Appropriations							
Bond Retirement and Interest	1,847,916	2,196,148	2,232,948	36,800	0.8%	385,032	9.9%
Special Approps to the Governor	83,625	127,037	155,215	28,178	10.5%	71,590	36.2%
Sundry Claims	233	0	0	0	0.0%	-233	-100.0%
State Employee Compensation Adjust	0	0	255,385	255,385	n/a	255,385	n/a
Contributions to Retirement Systems	141,500	172,500	153,600	-18,900	-5.6%	12,100	4.2%
Total Special Appropriations	2,073,274	2,495,685	2,797,148	301,463	5.9%	723,874	16.2%

2013-15 Revised Omnibus Operating Budget (2015 Supp)

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(Dollars in Thousands)

	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Legislative	789.7	141,131	155,187	2.0	-158	-111	791.7	140,973	155,076
Judicial	653.5	242,318	310,711	0.5	946	748	654.0	243,264	311,459
Governmental Operations	7,103.5	463,513	3,545,233	5.1	-1,002	7,054	7,108.6	462,511	3,552,287
Other Human Services	17,030.2	6,207,674	17,515,841	-261.4	-86,975	542,504	16,768.8	6,120,699	18,058,345
DSHS	16,828.6	5,754,321	12,044,824	60.3	-17,050	117,910	16,888.8	5,737,271	12,162,734
Natural Resources	6,018.5	270,444	1,603,606	-0.3	-236	12,616	6,018.2	270,208	1,616,222
Transportation	755.4	69,349	181,436	0.0	522	556	755.4	69,871	181,992
Public Schools	368.7	15,262,732	17,215,396	0.0	41,141	44,111	368.7	15,303,873	17,259,507
Higher Education	49,207.0	3,084,748	12,186,356	0.0	-6,399	-46,662	49,207.0	3,078,349	12,139,694
Other Education	555.3	204,565	592,735	2.4	1,243	4,471	557.7	205,808	597,206
Special Appropriations	0.0	2,072,644	2,237,201	0.0	27,964	258,965	0.0	2,100,608	2,496,166
Total Budget Bill	99,310.2	33,773,439	67,588,526	-191.5	-40,004	942,162	99,118.8	33,733,435	68,530,688
Appropriations in Other Legislation	0.0	20,633	22,111	7.1	66,249	217,939	7.1	86,882	240,050
Statewide Total	99,310.2	33,794,072	67,610,637	-184.4	26,245	1,160,101	99,125.8	33,820,317	68,770,738

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	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Legislative									
House of Representatives	356.6	61,733	63,498	0.0	-70	-70	356.6	61,663	63,428
Senate	253.0	44,456	45,970	0.0	-72	-72	253.0	44,384	45,898
Jt Leg Audit & Review Committee	21.4	147	6,452	0.0	0	0	21.4	147	6,452
LEAP Committee	10.0	3,430	3,430	0.0	0	0	10.0	3,430	3,430
Office of the State Actuary	13.0	0	3,527	0.0	0	0	13.0	0	3,527
Office of Legislative Support Svcs	42.6	7,378	7,429	2.0	-4	43	44.6	7,374	7,472
Joint Legislative Systems Comm	46.6	16,038	16,038	0.0	-5	-5	46.6	16,033	16,033
Statute Law Committee	46.6	7,949	8,843	0.0	-7	-7	46.6	7,942	8,836
Total Legislative	789.7	141,131	155,187	2.0	-158	-111	791.7	140,973	155,076
Judicial									
Supreme Court	60.9	13,841	13,841	0.0	57	57	60.9	13,898	13,898
State Law Library	13.8	2,941	2,941	0.0	27	27	13.8	2,968	2,968
Court of Appeals	140.6	31,676	31,676	0.0	31	31	140.6	31,707	31,707
Commission on Judicial Conduct	9.5	2,068	2,068	0.0	9	9	9.5	2,077	2,077
Administrative Office of the Courts	411.0	102,390	165,378	0.5	192	-121	411.5	102,582	165,257
Office of Public Defense	16.2	66,387	70,339	0.0	390	390	16.2	66,777	70,729
Office of Civil Legal Aid	1.5	23,015	24,468	0.0	240	355	1.5	23,255	24,823
Total Judicial	653.5	242,318	310,711	0.5	946	748	654.0	243,264	311,459
Total Legislative/Judicial	1,443.2	383,449	465,898	2.5	788	637	1,445.7	384,237	466,535

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(Dollars in Thousands)

	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Governmental Operations									
Office of the Governor	49.9	10,740	14,740	0.0	-39	-39	49.9	10,701	14,701
Office of the Lieutenant Governor	6.8	1,311	1,406	0.0	-2	-2	6.8	1,309	1,404
Public Disclosure Commission	19.6	4,128	4,128	0.0	-2	-2	19.6	4,126	4,126
Office of the Secretary of State	315.1	21,253	82,190	0.0	-18	-904	315.1	21,235	81,286
Governor's Office of Indian Affairs	2.0	499	499	0.0	-1	-1	2.0	498	498
Asian-Pacific-American Affrs	2.0	418	418	0.0	0	0	2.0	418	418
Office of the State Treasurer	67.0	0	14,872	0.3	0	604	67.2	0	15,476
Office of the State Auditor	336.3	1,509	75,773	0.0	0	0	336.3	1,509	75,773
Comm Salaries for Elected Officials	1.3	308	308	0.0	0	0	1.3	308	308
Office of the Attorney General	1,095.5	21,822	243,892	0.0	0	2,271	1,095.5	21,822	246,163
Caseload Forecast Council	12.0	2,490	2,490	0.0	43	43	12.0	2,533	2,533
Dept of Financial Institutions	190.9	0	47,960	0.0	0	0	190.9	0	47,960
Department of Commerce	274.0	124,940	517,801	0.0	-339	-339	274.0	124,601	517,462
Economic & Revenue Forecast Council	6.1	1,563	1,613	0.0	0	0	6.1	1,563	1,613
Office of Financial Management	218.9	35,481	125,264	0.0	-138	-138	218.9	35,343	125,126
Office of Administrative Hearings	170.8	0	38,061	4.9	0	1,163	175.6	0	39,224
State Lottery Commission	142.9	0	810,427	0.0	0	0	142.9	0	810,427
Washington State Gambling Comm	146.5	0	29,969	0.0	0	0	146.5	0	29,969
WA State Comm on Hispanic Affairs	2.0	473	473	0.0	0	0	2.0	473	473
African-American Affairs Comm	2.0	471	471	0.0	0	0	2.0	471	471
Department of Retirement Systems	251.7	0	57,149	0.0	0	260	251.7	0	57,409
State Investment Board	91.4	0	35,967	0.0	0	0	91.4	0	35,967
Innovate Washington	-0.1	0	3,383	0.0	0	0	-0.1	0	3,383
Department of Revenue	1,193.7	213,626	252,288	0.0	-650	-1,150	1,193.7	212,976	251,138
Board of Tax Appeals	11.2	2,377	2,377	0.0	9	9	11.2	2,386	2,386
Minority & Women's Business Enterp	19.0	0	3,999	0.0	0	0	19.0	0	3,999
Office of Insurance Commissioner	235.0	527	55,336	0.0	0	0	235.0	527	55,336
Consolidated Technology Services	290.4	0	230,086	0.0	0	0	290.4	0	230,086
State Board of Accountancy	11.3	0	2,680	0.0	0	0	11.3	0	2,680
Forensic Investigations Council	0.0	0	498	0.0	0	0	0.0	0	498
Dept of Enterprise Services	1,052.3	9,524	452,649	0.0	138	138	1,052.3	9,662	452,787
Washington Horse Racing Commission	28.5	0	5,608	0.0	0	0	28.5	0	5,608
WA State Liquor Control Board	297.9	0	66,470	0.0	0	4,424	297.9	0	70,894
Utilities and Transportation Comm	166.2	0	52,553	0.0	0	720	166.2	0	53,273
Board for Volunteer Firefighters	4.0	0	959	0.0	0	0	4.0	0	959
Military Department	323.4	3,473	295,532	0.0	0	0	323.4	3,473	295,532
Public Employment Relations Comm	41.3	4,051	7,891	0.0	-2	-2	41.3	4,049	7,889

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(Dollars in Thousands)

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	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
LEOFF 2 Retirement Board	7.0	0	2,257	0.0	0	0	7.0	0	2,257
Archaeology & Historic Preservation	18.3	2,529	4,796	0.0	-1	-1	18.3	2,528	4,795
Total Governmental Operations	7,103.5	463,513	3,545,233	5.1	-1,002	7,054	7,108.6	462,511	3,552,287

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(Dollars in Thousands)

	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Other Human Services									
WA State Health Care Authority	1,133.6	4,306,730	13,171,245	15.6	-98,758	596,604	1,149.2	4,207,972	13,767,849
Human Rights Commission	34.2	4,086	6,257	0.0	-3	-3	34.2	4,083	6,254
Bd of Industrial Insurance Appeals	161.0	0	39,366	0.0	0	0	161.0	0	39,366
Criminal Justice Training Comm	36.7	28,597	42,182	0.0	1,031	1,795	36.7	29,628	43,977
Department of Labor and Industries	2,818.0	34,879	660,273	0.0	-110	-110	2,818.0	34,769	660,163
Department of Health	1,645.8	120,661	1,040,648	0.2	-344	8,593	1,646.0	120,317	1,049,241
Department of Veterans' Affairs	690.3	14,921	119,131	0.0	-42	-42	690.3	14,879	119,089
Department of Corrections	8,118.3	1,693,393	1,715,437	22.9	11,252	9,597	8,141.2	1,704,645	1,725,034
Dept of Services for the Blind	80.0	4,407	27,324	0.0	-1	-1	80.0	4,406	27,323
Employment Security Department	2,312.5	0	693,978	-300.0	0	-73,929	2,012.5	0	620,049
Total Other Human Services	17,030.2	6,207,674	17,515,841	-261.4	-86,975	542,504	16,768.8	6,120,699	18,058,345

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(Dollars in Thousands)

	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
DSHS									
Children and Family Services	2,511.1	595,934	1,107,105	0.0	4,821	2,759	2,511.1	600,755	1,109,864
Juvenile Rehabilitation	778.0	178,283	187,105	-4.8	-715	-715	773.3	177,568	186,390
Mental Health	2,686.6	941,691	1,860,282	0.0	-5,310	98,292	2,686.6	936,381	1,958,574
Developmental Disabilities	3,168.4	1,092,395	2,114,975	37.3	10,921	20,060	3,205.7	1,103,316	2,135,035
Long-Term Care	1,478.0	1,774,182	3,820,127	7.7	-23,128	-43,697	1,485.7	1,751,054	3,776,430
Economic Services Administration	4,199.9	746,717	2,023,529	20.0	245	36,755	4,219.9	746,962	2,060,284
Alcohol & Substance Abuse	72.3	136,556	447,680	0.0	-5,786	4,036	72.3	130,770	451,716
Vocational Rehabilitation	327.0	27,651	127,048	0.0	-123	-123	327.0	27,528	126,925
Administration/Support Svcs	494.6	58,086	95,807	0.0	403	502	494.6	58,489	96,309
Special Commitment Center	379.8	74,288	74,288	0.0	18	18	379.8	74,306	74,306
Payments to Other Agencies	0.0	128,538	186,878	0.0	1,604	23	0.0	130,142	186,901
Information System Services	198.4	0	0	0.0	0	0	198.4	0	0
Consolidated Field Services	534.8	0	0	0.0	0	0	534.8	0	0
Total DSHS	16,828.6	5,754,321	12,044,824	60.3	-17,050	117,910	16,888.8	5,737,271	12,162,734
Total Human Services	33,858.7	11,961,995	29,560,665	-201.1	-104,025	660,414	33,657.6	11,857,970	30,221,079

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	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Natural Resources									
Columbia River Gorge Commission	7.0	892	1,798	0.0	-5	-9	7.0	887	1,789
Department of Ecology	1,580.8	51,007	459,653	0.0	9	620	1,580.8	51,016	460,273
WA Pollution Liab Insurance Program	6.0	0	1,594	0.2	0	56	6.2	0	1,650
State Parks and Recreation Comm	636.3	8,686	131,103	0.0	-23	-23	636.3	8,663	131,080
Rec and Conservation Funding Board	19.8	1,736	10,203	0.0	-2	-2	19.8	1,734	10,201
Environ & Land Use Hearings Office	16.5	4,361	4,361	-0.5	-122	-122	16.0	4,239	4,239
State Conservation Commission	17.1	13,527	16,878	0.0	-38	-38	17.1	13,489	16,840
Dept of Fish and Wildlife	1,480.1	60,841	375,484	0.0	84	8,615	1,480.1	60,925	384,099
Puget Sound Partnership	47.1	4,825	19,002	0.0	-1	3,657	47.1	4,824	22,659
Department of Natural Resources	1,447.5	93,349	429,680	0.0	-44	-44	1,447.5	93,305	429,636
Department of Agriculture	760.4	31,220	153,850	0.0	-94	-94	760.4	31,126	153,756
Total Natural Resources	6,018.5	270,444	1,603,606	-0.3	-236	12,616	6,018.2	270,208	1,616,222

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	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Transportation									
Washington State Patrol	517.5	66,898	139,235	0.0	523	537	517.5	67,421	139,772
Department of Licensing	237.9	2,451	42,201	0.0	-1	19	237.9	2,450	42,220
Total Transportation	755.4	69,349	181,436	0.0	522	556	755.4	69,871	181,992

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	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Public Schools									
OSPI & Statewide Programs	324.9	54,239	135,666	0.0	-93	5,836	324.9	54,146	141,502
General Apportionment	0.0	11,365,815	11,365,815	0.0	8,260	8,260	0.0	11,374,075	11,374,075
Pupil Transportation	0.0	794,360	794,360	0.0	16,059	16,059	0.0	810,419	810,419
School Food Services	0.0	14,222	660,560	0.0	0	-7,844	0.0	14,222	652,716
Special Education	2.0	1,482,388	1,958,510	0.0	-6,412	-7,880	2.0	1,475,976	1,950,630
Educational Service Districts	0.0	16,245	16,245	0.0	-19	-19	0.0	16,226	16,226
Levy Equalization	0.0	652,326	652,326	0.0	4,461	4,461	0.0	656,787	656,787
Elementary/Secondary School Improv	0.0	0	4,302	0.0	0	925	0.0	0	5,227
Institutional Education	0.0	27,932	27,932	0.0	-333	-333	0.0	27,599	27,599
Ed of Highly Capable Students	0.0	19,224	19,224	0.0	122	122	0.0	19,346	19,346
Education Reform	39.7	217,474	439,282	0.0	16,838	29,674	39.7	234,312	468,956
Transitional Bilingual Instruction	0.0	207,880	279,996	0.0	-296	-6,258	0.0	207,584	273,738
Learning Assistance Program (LAP)	0.0	409,605	860,139	0.0	2,551	1,093	0.0	412,156	861,232
Washington Charter School Comm	2.1	1,022	1,039	0.0	3	15	2.1	1,025	1,054
Total Public Schools	368.7	15,262,732	17,215,396	0.0	41,141	44,111	368.7	15,303,873	17,259,507

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	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Higher Education									
Student Achievement Council	95.3	721,048	762,840	0.0	-143	-143	95.3	720,905	762,697
University of Washington	22,470.5	500,533	6,329,572	0.0	-1,865	-1,643	22,470.5	498,668	6,327,929
Washington State University	5,935.8	344,968	1,400,902	0.0	-1,062	-924	5,935.8	343,906	1,399,978
Eastern Washington University	1,348.9	78,135	296,431	0.0	-283	-6,506	1,348.9	77,852	289,925
Central Washington University	1,309.3	78,296	325,070	0.0	-248	-17,648	1,309.3	78,048	307,422
The Evergreen State College	658.2	41,172	130,208	0.0	-141	-141	658.2	41,031	130,067
Western Washington University	1,790.7	100,757	366,570	0.0	-336	-17,336	1,790.7	100,421	349,234
Community/Technical College System	15,598.4	1,219,839	2,574,763	0.0	-2,321	-2,321	15,598.4	1,217,518	2,572,442
Total Higher Education	49,207.0	3,084,748	12,186,356	0.0	-6,399	-46,662	49,207.0	3,078,349	12,139,694
Other Education									
State School for the Blind	92.0	11,727	15,772	0.0	101	101	92.0	11,828	15,873
Childhood Deafness & Hearing Loss	109.2	17,286	17,854	2.4	353	353	111.6	17,639	18,207
Workforce Trng & Educ Coord Board	20.7	2,980	58,337	0.0	0	0	20.7	2,980	58,337
Department of Early Learning	256.5	162,941	484,215	0.0	778	4,006	256.5	163,719	488,221
Washington State Arts Commission	13.0	2,186	4,286	0.0	12	12	13.0	2,198	4,298
Washington State Historical Society	34.0	4,263	6,560	0.0	0	0	34.0	4,263	6,560
East Wash State Historical Society	30.0	3,182	5,711	0.0	-1	-1	30.0	3,181	5,710
Total Other Education	555.3	204,565	592,735	2.4	1,243	4,471	557.7	205,808	597,206
Total Education	50,131.0	18,552,045	29,994,487	2.4	35,985	1,920	50,133.3	18,588,030	29,996,407

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(Dollars in Thousands)

	2013-15 Appropriations			2015 Supplemental			Revised 2013-15 Appropriations		
	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total	FTEs	NGF+OpPth	Total
Special Appropriations									
Bond Retirement and Interest	0.0	1,847,916	2,012,473	0.0	-14,587	216,414	0.0	1,833,329	2,228,887
Special Approps to the Governor	0.0	82,995	82,995	0.0	42,500	42,500	0.0	125,495	125,495
Sundry Claims	0.0	233	233	0.0	2,051	2,051	0.0	2,284	2,284
Contributions to Retirement Systems	0.0	141,500	141,500	0.0	-2,000	-2,000	0.0	139,500	139,500
Total Special Appropriations	0.0	2,072,644	2,237,201	0.0	27,964	258,965	0.0	2,100,608	2,496,166

2013-15 Revised Omnibus Operating Budget (2015 Supp)
House of Representatives
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	356.6	61,733	63,498
2013-15 Maintenance Level	356.6	61,663	63,428
2013-15 Revised Appropriations	356.6	61,663	63,428

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Senate
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	253.0	44,456	45,970
2013-15 Maintenance Level	253.0	44,384	45,898
2013-15 Revised Appropriations	253.0	44,384	45,898

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Legislative Support Svcs
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	42.6	7,378	7,429
2013-15 Maintenance Level	44.6	7,374	7,472
2013-15 Revised Appropriations	44.6	7,374	7,472

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	46.6	16,038	16,038
2013-15 Maintenance Level	46.6	16,033	16,033
2013-15 Revised Appropriations	46.6	16,033	16,033

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Statute Law Committee
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	46.6	7,949	8,843
2013-15 Maintenance Level	46.6	7,942	8,836
2013-15 Revised Appropriations	46.6	7,942	8,836

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Supreme Court
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	60.9	13,841	13,841
2013-15 Maintenance Level	60.9	13,898	13,898
2013-15 Revised Appropriations	60.9	13,898	13,898

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Law Library
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	13.8	2,941	2,941
2013-15 Maintenance Level	13.8	2,968	2,968
2013-15 Revised Appropriations	13.8	2,968	2,968

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Court of Appeals
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	140.6	31,676	31,676
2013-15 Maintenance Level	140.6	31,707	31,707
2013-15 Revised Appropriations	140.6	31,707	31,707

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	9.5	2,068	2,068
2013-15 Maintenance Level	9.5	2,077	2,077
2013-15 Revised Appropriations	9.5	2,077	2,077

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	411.0	102,390	165,378
2013-15 Maintenance Level	411.5	102,582	165,257
2013-15 Revised Appropriations	411.5	102,582	165,257

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Public Defense
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	16.2	66,387	70,339
2013-15 Maintenance Level	16.2	66,777	70,729
2013-15 Revised Appropriations	16.2	66,777	70,729

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Civil Legal Aid
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1.5	23,015	24,468
2013-15 Maintenance Level	1.5	23,015	24,468
2015 Policy Other Changes:			
1. Private/Local Grant Authority	0.0	0	115
2. Child Dependency Representation	0.0	240	240
Policy -- Other Total	0.0	240	355
Total Policy Changes	0.0	240	355
2013-15 Revised Appropriations	1.5	23,255	24,823

Comments:

1. Private/Local Grant Authority - One-time expenditure authority is provided for funds received from private and local grants designated for specific purposes by the terms of the grants. (General Fund-Local)

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

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Governor
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	49.9	10,740	14,740
2013-15 Maintenance Level	49.9	10,701	14,701
2013-15 Revised Appropriations	49.9	10,701	14,701

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	6.8	1,311	1,406
2013-15 Maintenance Level	6.8	1,309	1,404
2013-15 Revised Appropriations	6.8	1,309	1,404

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	19.6	4,128	4,128
2013-15 Maintenance Level	19.6	4,126	4,126
2013-15 Revised Appropriations	19.6	4,126	4,126

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Secretary of State
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	315.1	21,253	82,190
2013-15 Maintenance Level	315.1	21,235	81,362
2015 Policy Other Changes:			
1. Reduce Washington Heritage Exp	0.0	0	-76
Policy -- Other Total	0.0	0	-76
Total Policy Changes	0.0	0	-76
2013-15 Revised Appropriations	315.1	21,235	81,286

Comments:

1. Reduce Washington Heritage Exp - Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues. (Washington Heritage Center Account)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	2.0	499	499
2013-15 Maintenance Level	2.0	498	498
2013-15 Revised Appropriations	2.0	498	498

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)**Office of the State Treasurer**

(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	67.0	0	14,872
2013-15 Maintenance Level	67.2	0	15,226
2015 Policy Other Changes:			
1. Financial and Legal Advising	0.0	0	250
Policy -- Other Total	0.0	0	250
Total Policy Changes	0.0	0	250
2013-15 Revised Appropriations	67.2	0	15,476

Comments:

1. Financial and Legal Advising - Expenditure authority is provided to support financial and legal advisory work and additional evaluations as directed by the Legislature. (State Treasurer's Service Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of the Attorney General
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,095.5	21,822	243,892
2013-15 Maintenance Level	1,095.5	21,822	246,163
2013-15 Revised Appropriations	1,095.5	21,822	246,163

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	12.0	2,490	2,490
2013-15 Maintenance Level	12.0	2,533	2,533
2013-15 Revised Appropriations	12.0	2,533	2,533

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Commerce
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	274.0	124,940	517,801
2013-15 Maintenance Level	274.0	124,601	517,462
2013-15 Revised Appropriations	274.0	124,601	517,462

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Financial Management
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	218.9	35,481	125,264
2013-15 Maintenance Level	218.9	35,343	125,126
2013-15 Revised Appropriations	218.9	35,343	125,126

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Office of Administrative Hearings
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	170.8	0	38,061
2013-15 Maintenance Level	175.6	0	39,142
2015 Policy Other Changes:			
1. Mail ESD Hearing Notices	<u>0.0</u>	<u>0</u>	<u>82</u>
Policy -- Other Total	0.0	0	82
Total Policy Changes	0.0	0	82
2013-15 Revised Appropriations	<u>175.6</u>	<u>0</u>	<u>39,224</u>

Comments:

1. Mail ESD Hearing Notices - Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during FY 2014. (Administrative Hearings Revolving Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Retirement Systems
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	251.7	0	57,149
2013-15 Maintenance Level	251.7	0	57,149
2015 Policy Other Changes:			
1. GASB 68 Compliance	0.0	0	260
Policy -- Other Total	0.0	0	260
Total Policy Changes	0.0	0	260
2013-15 Revised Appropriations	251.7	0	57,409

Comments:

1. GASB 68 Compliance - Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Revenue
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,193.7	213,626	252,288
2013-15 Maintenance Level	1,193.7	212,976	251,638
2015 Policy Other Changes:			
1. Reduce Business License Exp	0.0	0	-500
Policy -- Other Total	0.0	0	-500
Total Policy Changes	0.0	0	-500
2013-15 Revised Appropriations	1,193.7	212,976	251,138

Comments:

1. Reduce Business License Exp - Expenditure authority in the Business License Account is reduced to reflect available revenues.
(Business License Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	11.2	2,377	2,377
2013-15 Maintenance Level	11.2	2,377	2,377
Policy Comp Changes:			
1. Retirement Buyout Funding	0.0	9	9
Policy -- Comp Total	0.0	9	9
Total Policy Changes	0.0	9	9
2013-15 Revised Appropriations	11.2	2,386	2,386

Comments:

1. Retirement Buyout Funding - Funding is provided for costs associated with the retirement of a legal secretary position in FY 2015. (General Fund-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Enterprise Services
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,052.3	9,524	452,649
2013-15 Maintenance Level	1,052.3	9,662	452,787
2013-15 Revised Appropriations	1,052.3	9,662	452,787

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	297.9	0	66,470
2013-15 Maintenance Level	297.9	0	70,894
2013-15 Revised Appropriations	297.9	0	70,894

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Utilities and Transportation Comm
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	166.2	0	52,553
2013-15 Maintenance Level	166.2	0	52,553
2015 Policy Other Changes:			
1. Federal Funding Rate Increase	0.0	0	720
Policy -- Other Total	0.0	0	720
Total Policy Changes	0.0	0	720
2013-15 Revised Appropriations	166.2	0	53,273

Comments:

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

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	41.3	4,051	7,891
2013-15 Maintenance Level	41.3	4,049	7,889
2013-15 Revised Appropriations	41.3	4,049	7,889

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Archaeology & Historic Preservation
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	18.3	2,529	4,796
2013-15 Maintenance Level	18.3	2,528	4,795
2013-15 Revised Appropriations	18.3	2,528	4,795

Comments:

WA State Health Care Authority

(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,133.6	4,306,730	13,171,245
2013-15 Maintenance Level	1,133.6	4,202,940	13,770,011
2015 Policy Other Changes:			
1. Community Health Centers/I-502	0.0	-1,722	0
2. HBE Staff	0.0	182	1,101
3. HBE Call Center	0.0	1,135	4,320
4. HBE Information Technology	0.0	159	1,618
5. HBE Federal Grants	0.0	2,612	-1,478
6. HBE Bank Fees	0.0	0	400
7. Healthier Washington	15.6	0	-10,082
8. ICD-10 Compliance	0.0	0	-655
9. HBE Shared Costs	0.0	1,546	0
10. HBE Operations	0.0	0	1,494
11. Vaccines for CHP Kids	0.0	1,120	1,120
Policy -- Other Total	15.6	5,032	-2,162
Total Policy Changes	15.6	5,032	-2,162
2013-15 Revised Appropriations	1,149.2	4,207,972	13,767,849

Comments:

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

2. HBE Staff - Funding is provided to maintain Exchange staffing at the level it was at prior to becoming self-sustaining in 2015. (Health Benefit Exchange Account-State)

3. HBE Call Center - Funding is provided for the Exchange's customer support call center to achieve a target average wait time of 20 minutes per call. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

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

5. HBE Federal Grants - The federal government allowed the Exchange to use a portion of the grant dollars that expired at the end of 2014 to support system design, development, and implementation and operational activities in 2015. Funding is provided for the Medicaid-related portion of this work. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

6. HBE Bank Fees - Funding is provided for the bank fees associated with collecting premium payments from Exchange clients. The Exchange board voted to stop collecting payments, and removal of that process will be completed in FY 2016. (Health Benefit Exchange Account-State)

7. Healthier Washington - The Health Care Authority received more grant funding than anticipated to implement the State Health Care Innovation Plan, now called the Healthier Washington program. (General Fund-Federal)

8. ICD-10 Compliance - ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. These codes are primarily used by hospitals to document diagnoses, symptoms, and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)

9. HBE Shared Costs - The Health Benefit Exchange operates and maintains the Healthplanfinder (HPF) website and supporting systems that determine eligibility and enrollment for applicants of subsidized health care coverage. With implementation of the Modified Adjusted Gross Income rules for Medicaid eligibility determinations, eligibility for a majority of medical assistance clients is now processed through the HPF website and other related systems. Funding is provided for anticipated Medicaid-related costs for operations and system maintenance. (General Fund-State, General Fund-Federal, Health Benefit Exchange Account-State)

10. HBE Operations - Funding is provided to support the Exchange's operations including consulting and auditing work and marketing. (Health Benefit Exchange Account-State)

11. Vaccines for CHP Kids - Funding is provided to work with the Department of Health (DOH) to acquire vaccines for approximately 18,500 children enrolled in Apple Health who are ineligible for Medicaid or the Children's Health Insurance Program.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Human Rights Commission
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	34.2	4,086	6,257
2013-15 Maintenance Level	34.2	4,083	6,254
2013-15 Revised Appropriations	34.2	4,083	6,254

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	36.7	28,597	42,182
2013-15 Maintenance Level	36.7	29,628	43,922
2015 Policy Other Changes:			
1. Aramco Services Contract	0.0	0	55
Policy -- Other Total	0.0	0	55
Total Policy Changes	0.0	0	55
2013-15 Revised Appropriations	36.7	29,628	43,977

Comments:

1. Aramco Services Contract - Expenditure authority is provided in FY 2015 for a contract with Aramco Services Company to provide various telecommunications training classes. (General Fund--Local)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	2,818.0	34,879	660,273
2013-15 Maintenance Level	2,818.0	34,769	660,163
2013-15 Revised Appropriations	2,818.0	34,769	660,163

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Health
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,645.8	120,661	1,040,648
2013-15 Maintenance Level	1,645.8	120,317	1,045,798
2015 Policy Other Changes:			
1. Grants Program/I-502	0.0	0	100
2. Education Campaign/I-502	0.0	0	3,211
3. Operations and Support/I-502	0.2	0	132
Policy -- Other Total	0.2	0	3,443
Total Policy Changes	0.2	0	3,443
2013-15 Revised Appropriations	1,646.0	120,317	1,049,241

Comments:

1. Grants Program/I-502 - Funding is provided for a grants program to prevent and reduce youth marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)

2. Education Campaign/I-502 - Funding is provided for development of a media-based education campaign to prevent youth marijuana use, consistent with the provisions of Initiative 502. (Dedicated Marijuana Account-State)

3. Operations and Support/I-502 - Funding and FTE authority is provided for the Department's marijuana program operations and support, including stakeholder forums and surveillance, assessment, and evaluation activities. (Dedicated Marijuana Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	690.3	14,921	119,131
2013-15 Maintenance Level	690.3	14,879	119,089
2013-15 Revised Appropriations	690.3	14,879	119,089

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Corrections
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	8,118.3	1,693,393	1,715,437
2013-15 Maintenance Level	8,141.2	1,700,000	1,720,389
2015 Policy Other Changes:			
1. Community Violator Funds Shortfall	0.0	3,018	3,018
2. TAS Critical System Update	0.0	400	400
3. Fractional Billing Restore	0.0	1,710	1,710
4. Yakima Jail Underspend	0.0	-483	-483
Policy -- Other Total	0.0	4,645	4,645
Total Policy Changes	0.0	4,645	4,645
2013-15 Revised Appropriations	8,141.2	1,704,645	1,725,034

Comments:

1. Community Violator Funds Shortfall - Funding is provided to cover the costs of violator daily bed use that is in excess of the DOC-funded violator forecasted level. Contract negotiations, improved reporting, and internal policy changes and are expected to resolve the shortage by fiscal year 2018.

2. TAS Critical System Update - Funding is provided to upgrade the Trust Accounting System (TAS) which has two functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests.

3. Fractional Billing Restore - Funding is provided to backfill unrealized savings from contract changes to move away from county-level fractional billing for violator bed days.

4. Yakima Jail Underspend - Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Services for the Blind
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	80.0	4,407	27,324
2013-15 Maintenance Level	80.0	4,406	27,323
2013-15 Revised Appropriations	80.0	4,406	27,323

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Employment Security Department
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	2,312.5	0	693,978
2013-15 Maintenance Level	2,012.5	0	620,049
2015 Policy Other Changes:			
1. Next Generation Tax System	0.0	0	-3,705
2. Develop New UI Benefits System	0.0	0	3,705
Policy -- Other Total	0.0	0	0
Total Policy Changes	0.0	0	0
2013-15 Revised Appropriations	2,012.5	0	620,049

Comments:

1. Next Generation Tax System - Due to a shift in project timing, federal appropriation authority for the Employment Security Department (ESD) to complete the Next Generation Tax System is reduced in FY 2015. The ESD will complete the project in the 2015-17 biennium. Total project costs are expected to be reduced by \$3.1 million. (Unemployment Compensation Administration Account-Federal)

2. Develop New UI Benefits System - Federal appropriation authority is provided the Unemployment Tax and Benefit System (UTABS). Due to an acceleration of the original project schedule, more of the contracted vendor's work on UTABS will take place in FY 2015. Total project costs are expected to be reduced by \$4.6 million. (Unemployment Compensation Administration Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	2,511.1	595,934	1,107,105
2013-15 Maintenance Level	2,511.1	600,685	1,114,172
2015 Policy Other Changes:			
1. Building Access Control System	0.0	48	53
2. Technical Adjustment	0.0	0	-3,554
3. Family Assessment Response Shortfal	0.0	0	-835
4. Extended Foster Care	0.0	22	28
Policy -- Other Total	0.0	70	-4,308
Total Policy Changes	0.0	70	-4,308
2013-15 Revised Appropriations	2,511.1	600,755	1,109,864

Comments:

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

2. Technical Adjustment - Federal appropriation authority is reduced to reflect lower funding levels under federal sequestration. The federal funds were backfilled with General Fund-State in Chapter 3, Laws of 2015 (SHB 1105). (General Fund-Federal)

3. Family Assessment Response Shortfal - Based on actual FY 2014 expenditures, a reduced level of foster care caseload savings are available for transfer to the Child and Family Reinvestment Account (Account) in FY 2015. Appropriation authority is reduced accordingly. The remaining balance in the Account shall be used to support Family Assessment Response. (Child and Family Reinvestment Account)

4. Extended Foster Care - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	778.0	178,283	187,105
2013-15 Maintenance Level	773.3	177,568	186,390
2013-15 Revised Appropriations	773.3	177,568	186,390

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	2,686.6	941,691	1,860,282
2013-15 Maintenance Level	2,686.6	936,381	1,958,574
2013-15 Revised Appropriations	2,686.6	936,381	1,958,574

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	3,168.4	1,092,395	2,114,975
2013-15 Maintenance Level	3,168.4	1,099,032	2,131,556
2015 Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	3,384	3,384
2. ProviderOne Sub-System Delay	0.0	-774	-3,169
3. Specialized Services for DD Clients	0.0	218	353
4. Building Access Control System	0.0	2	3
5. RHC Medicaid Compliance	37.3	1,454	2,908
Policy -- Other Total	37.3	4,284	3,479
Total Policy Changes	37.3	4,284	3,479
2013-15 Revised Appropriations	3,205.7	1,103,316	2,135,035

Comments:

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

2. ProviderOne Sub-System Delay - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

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

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

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

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,478.0	1,774,182	3,820,127
2013-15 Maintenance Level	1,478.5	1,747,286	3,779,141
2015 Policy Other Changes:			
1. LEAN Reduction Restoration	0.0	5,321	5,321
2. ProviderOne	7.2	892	1,786
3. ProviderOne Sub-System Delay	0.0	-2,447	-10,022
4. Deaf-Blind Equipment Distribution	0.0	0	200
5. Building Access Control System	0.0	2	4
Policy -- Other Total	7.2	3,768	-2,711
Total Policy Changes	7.2	3,768	-2,711
2013-15 Revised Appropriations	1,485.7	1,751,054	3,776,430

Comments:

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

2. ProviderOne - Funding is provided to ensure timely implementation of the ProviderOne Phase 2 project. This implementation will increase payment integrity and timeliness affecting Medicaid providers who serve clients of the Aging and Long-Term Support Administration and Developmental Disabilities Administration. New staff will assist providers with submitting their claims to facilitate timely payments and resolve information technology and accounting issues. (General Fund-State, General Fund-Federal)

3. ProviderOne Sub-System Delay - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)

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

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

2013-15 Revised Omnibus Operating Budget (2015 Supp)

**Dept of Social and Health Services
Economic Services Administration**
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	4,199.9	746,717	2,023,529
2013-15 Maintenance Level	4,200.9	741,003	2,032,148
2015 Policy Other Changes:			
1. Behavioral Intervention Grants	0.5	0	2,096
2. ACA Impact on Eligibility Work	0.0	0	0
3. ESAR - Phase II and III	18.5	3,015	19,657
4. ACES Disaster Recovery	0.0	1,512	2,184
5. Child Care Performance Audit	0.0	0	300
6. Data Center and Mainframe Costs	0.0	1,361	3,785
7. Building Access Control System	0.0	71	114
Policy -- Other Total	19.0	5,959	28,136
Total Policy Changes	19.0	5,959	28,136
2013-15 Revised Appropriations	4,219.9	746,962	2,060,284

Comments:

1. Behavioral Intervention Grants - Federal expenditure authority is increased to allow the agency to expend a federal grant to complete a demonstration and evaluation project. This pilot project will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)

3. ESAR - Phase II and III - Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)

4. ACES Disaster Recovery - One-time funding is provided for additional functions identified by the ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work addresses federal regulations related to the ACA for disaster recovery. (General Fund-State, General Fund-Federal)

5. Child Care Performance Audit - One-time federal expenditure authority is provided for ESA to contract with for the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)

6. Data Center and Mainframe Costs - Funding is provided to pay-off the current ACES mainframe and replace it with a new, leased mainframe that has increased memory capacity that is compatible for use in the State Data Center (SDC). The DSHS servers will be reconfigured and moved into the SDC. The SDC lease includes an increased cost per square foot. (General Fund-State, General Fund-Federal)

7. Building Access Control System - One-time funding is provided to update building access control systems used in DSHS locations so they are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	72.3	136,556	447,680
2013-15 Maintenance Level	72.3	135,936	451,191
2015 Policy Other Changes:			
1. I-502 Cost/Benefit Evaluation	0.0	0	150
2. Healthy Youth Survey	0.0	0	375
3. Utilize I-502 Funds	0.0	-5,166	0
Policy -- Other Total	0.0	-5,166	525
Total Policy Changes	0.0	-5,166	525
2013-15 Revised Appropriations	72.3	130,770	451,716

Comments:

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

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

- 3. Utilize I-502 Funds** - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State to the Dedicated Marijuana Revenue Account. This includes outpatient and residential treatment services provided to children and youth. (Dedicated Marijuana Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	327.0	27,651	127,048
2013-15 Maintenance Level	327.0	27,505	126,902
2015 Policy Other Changes:			
1. Building Access Control System	<u>0.0</u>	<u>23</u>	<u>23</u>
Policy -- Other Total	0.0	23	23
Total Policy Changes	0.0	23	23
2013-15 Revised Appropriations	<u>327.0</u>	<u>27,528</u>	<u>126,925</u>

Comments:

1. Building Access Control System - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	494.6	58,086	95,807
2013-15 Maintenance Level	494.6	58,489	96,309
2013-15 Revised Appropriations	494.6	58,489	96,309

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	379.8	74,288	74,288
2013-15 Maintenance Level	379.8	74,306	74,306
2013-15 Revised Appropriations	379.8	74,306	74,306

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	128,538	186,878
2013-15 Maintenance Level	0.0	130,142	186,901
2013-15 Revised Appropriations	0.0	130,142	186,901

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Columbia River Gorge Commission
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	7.0	892	1,798
2013-15 Maintenance Level	7.0	887	1,789
2013-15 Revised Appropriations	7.0	887	1,789

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)**Department of Ecology**

(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,580.8	51,007	459,653
2013-15 Maintenance Level	1,580.8	50,828	459,474
2015 Policy Other Changes:			
1. Central Regional Office Move	0.0	188	799
Policy -- Other Total	0.0	188	799
Total Policy Changes	0.0	188	799
2013-15 Revised Appropriations	1,580.8	51,016	460,273

Comments:

1. Central Regional Office Move - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure, and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	6.0	0	1,594
2013-15 Maintenance Level	6.0	0	1,594
2015 Policy Other Changes:			
1. Increased Staff Operational Growth	0.2	0	56
2. Oil Heat Program Fund Shift	0.0	0	0
Policy -- Other Total	0.2	0	56
Total Policy Changes	0.2	0	56
2013-15 Revised Appropriations	6.2	0	1,650

Comments:

1. Increased Staff Operational Growth - Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims with complex requirements, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration, and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-appropriated)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	636.3	8,686	131,103
2013-15 Maintenance Level	636.3	8,663	131,080
2013-15 Revised Appropriations	636.3	8,663	131,080

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Rec and Conservation Funding Board
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	19.8	1,736	10,203
2013-15 Maintenance Level	19.8	1,734	10,201
2013-15 Revised Appropriations	19.8	1,734	10,201

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Environ & Land Use Hearings Office
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	16.5	4,361	4,361
2013-15 Maintenance Level	16.5	4,360	4,360
2015 Policy Other Changes:			
1. Reduce Growth Board to Six Members	-0.5	-121	-121
Policy -- Other Total	-0.5	-121	-121
Total Policy Changes	-0.5	-121	-121
2013-15 Revised Appropriations	16.0	4,239	4,239

Comments:

1. Reduce Growth Board to Six Members - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State Conservation Commission
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	17.1	13,527	16,878
2013-15 Maintenance Level	17.1	13,489	16,840
2013-15 Revised Appropriations	17.1	13,489	16,840

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Dept of Fish and Wildlife
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,480.1	60,841	375,484
2013-15 Maintenance Level	1,480.1	60,787	384,305
2015 Policy Other Changes:			
1. Maintaining Technology Access	0.0	138	339
2. SW Regional Office Relocation	0.0	0	-545
Policy -- Other Total	0.0	138	-206
Total Policy Changes	0.0	138	-206
2013-15 Revised Appropriations	1,480.1	60,925	384,099

Comments:

1. Maintaining Technology Access - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)

2. SW Regional Office Relocation - During the 2013-15 biennium, the Department received funding to relocate its southwest regional office. Due to delays, the move will not occur during the 2013-15 biennium, and 2013-15 spending authority is removed. (State Wildlife Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	47.1	4,825	19,002
2013-15 Maintenance Level	47.1	4,824	22,659
2013-15 Revised Appropriations	47.1	4,824	22,659

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Natural Resources
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,447.5	93,349	429,680
2013-15 Maintenance Level	1,447.5	93,305	429,636
2013-15 Revised Appropriations	1,447.5	93,305	429,636

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Agriculture
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	760.4	31,220	153,850
2013-15 Maintenance Level	760.4	31,126	153,756
2013-15 Revised Appropriations	760.4	31,126	153,756

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Patrol
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	517.5	66,898	139,235
2013-15 Maintenance Level	517.5	66,671	139,022
2015 Policy Other Changes:			
1. U.S. Open Golf Championship	0.0	750	750
Policy -- Other Total	0.0	750	750
Total Policy Changes	0.0	750	750
2013-15 Revised Appropriations	517.5	67,421	139,772

Comments:

1. U.S. Open Golf Championship - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Licensing
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	237.9	2,451	42,201
2013-15 Maintenance Level	237.9	2,450	42,220
2013-15 Revised Appropriations	237.9	2,450	42,220

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)**Public Schools**
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	366.6	15,261,710	17,214,357
2013-15 Maintenance Level	366.6	15,302,798	17,258,300
2015 Policy Other Changes:			
1. Building Bridges Grant Program	0.0	0	103
2. Special Education Ombuds	0.0	50	50
Policy -- Other Total	0.0	50	153
Total Policy Changes	0.0	50	153
2013-15 Revised Appropriations	366.6	15,302,848	17,258,453

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
OSPI & Statewide Programs
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	324.9	54,239	135,666
2013-15 Maintenance Level	324.9	54,146	141,399
2015 Policy Other Changes:			
1. Building Bridges Grant Program	<u>0.0</u>	<u>0</u>	<u>103</u>
Policy -- Other Total	0.0	0	103
Total Policy Changes	0.0	0	103
2013-15 Revised Appropriations	<u>324.9</u>	<u>54,146</u>	<u>141,502</u>

Comments:

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

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	11,365,815	11,365,815
2013-15 Maintenance Level	0.0	11,374,075	11,374,075
2013-15 Revised Appropriations	0.0	11,374,075	11,374,075

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Pupil Transportation
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	794,360	794,360
2013-15 Maintenance Level	0.0	810,419	810,419
2013-15 Revised Appropriations	0.0	810,419	810,419

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
School Food Services
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	14,222	660,560
2013-15 Maintenance Level	0.0	14,222	652,716
2013-15 Revised Appropriations	0.0	14,222	652,716

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Special Education
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	2.0	1,482,388	1,958,510
2013-15 Maintenance Level	2.0	1,475,926	1,950,580
2015 Policy Other Changes:			
1. Special Education Ombuds	<u>0.0</u>	<u>50</u>	<u>50</u>
Policy -- Other Total	0.0	50	50
Total Policy Changes	0.0	50	50
2013-15 Revised Appropriations	2.0	1,475,976	1,950,630

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	16,245	16,245
2013-15 Maintenance Level	0.0	16,226	16,226
2013-15 Revised Appropriations	0.0	16,226	16,226

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	652,326	652,326
2013-15 Maintenance Level	0.0	656,787	656,787
2013-15 Revised Appropriations	0.0	656,787	656,787

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Elementary/Secondary School Improv
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	0	4,302
2013-15 Maintenance Level	0.0	0	5,227
2013-15 Revised Appropriations	0.0	0	5,227

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Institutional Education
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	27,932	27,932
2013-15 Maintenance Level	0.0	27,599	27,599
2013-15 Revised Appropriations	0.0	27,599	27,599

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Ed of Highly Capable Students
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	19,224	19,224
2013-15 Maintenance Level	0.0	19,346	19,346
2013-15 Revised Appropriations	0.0	19,346	19,346

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Education Reform
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	39.7	217,474	439,282
2013-15 Maintenance Level	39.7	234,312	468,956
2013-15 Revised Appropriations	39.7	234,312	468,956

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Transitional Bilingual Instruction
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	207,880	279,996
2013-15 Maintenance Level	0.0	207,584	273,738
2013-15 Revised Appropriations	0.0	207,584	273,738

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	409,605	860,139
2013-15 Maintenance Level	0.0	412,156	861,232
2013-15 Revised Appropriations	0.0	412,156	861,232

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington Charter School Comm
 (Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	2.1	1,022	1,039
2013-15 Maintenance Level	2.1	1,020	1,037
2015 Policy Other Changes:			
1. Attorney General Lawsuit Costs	0.0	5	17
Policy -- Other Total	0.0	5	17
Total Policy Changes	0.0	5	17
2013-15 Revised Appropriations	2.1	1,025	1,054

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. (Charter Schools Oversight Account-State)

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Student Achievement Council
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	95.3	721,048	762,840
2013-15 Maintenance Level	95.3	720,905	762,697
2013-15 Revised Appropriations	95.3	720,905	762,697

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
University of Washington
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	22,470.5	500,533	6,329,572
2013-15 Maintenance Level	22,470.5	498,668	6,327,707
2015 Policy Other Changes:			
1. Research on Effect of Marijuana Use	0.0	0	207
2. I-502 Public Education Materials	0.0	0	15
Policy -- Other Total	0.0	0	222
Total Policy Changes	0.0	0	222
2013-15 Revised Appropriations	22,470.5	498,668	6,327,929

Comments:

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

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

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State University
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	5,935.8	344,968	1,400,902
2013-15 Maintenance Level	5,935.8	343,906	1,399,840
2015 Policy Other Changes:			
1. Research on Effect of Marijuana Use	0.0	0	138
Policy -- Other Total	0.0	0	138
Total Policy Changes	0.0	0	138
2013-15 Revised Appropriations	5,935.8	343,906	1,399,978

Comments:

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

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Eastern Washington University
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,348.9	78,135	296,431
2013-15 Maintenance Level	1,348.9	77,852	289,925
2013-15 Revised Appropriations	1,348.9	77,852	289,925

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Central Washington University
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,309.3	78,296	325,070
2013-15 Maintenance Level	1,309.3	78,048	307,422
2013-15 Revised Appropriations	1,309.3	78,048	307,422

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
The Evergreen State College
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	658.2	41,172	130,208
2013-15 Maintenance Level	658.2	41,031	130,067
2013-15 Revised Appropriations	658.2	41,031	130,067

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Western Washington University
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	1,790.7	100,757	366,570
2013-15 Maintenance Level	1,790.7	100,421	349,234
2013-15 Revised Appropriations	1,790.7	100,421	349,234

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Community/Technical College System
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	15,598.4	1,219,839	2,574,763
2013-15 Maintenance Level	15,598.4	1,217,518	2,572,442
2013-15 Revised Appropriations	15,598.4	1,217,518	2,572,442

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
State School for the Blind
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	92.0	11,727	15,772
2013-15 Maintenance Level	92.0	11,828	15,873
2013-15 Revised Appropriations	92.0	11,828	15,873

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Childhood Deafness & Hearing Loss
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	109.2	17,286	17,854
2013-15 Maintenance Level	109.2	17,282	17,850
2015 Policy Other Changes:			
1. Increase Teacher Assistance Support	1.5	263	263
2. Increase Interpreter Services	0.9	94	94
Policy -- Other Total	2.4	357	357
Total Policy Changes	2.4	357	357
2013-15 Revised Appropriations	111.6	17,639	18,207

Comments:

1. Increase Teacher Assistance Support - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

2. Increase Interpreter Services - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Department of Early Learning
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	256.5	162,941	484,215
2013-15 Maintenance Level	256.5	162,877	487,379
Policy Comp Changes:			
1. ABCS Project Closure	<u>0.0</u>	<u>842</u>	<u>842</u>
Policy -- Comp Total	0.0	842	842
Total Policy Changes	0.0	842	842
2013-15 Revised Appropriations	<u>256.5</u>	<u>163,719</u>	<u>488,221</u>

Comments:

- 1. ABCS Project Closure** - Funding is provided to close out the Attendance, Billing and Child Care Subsidy project.

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	13.0	2,186	4,286
2013-15 Maintenance Level	13.0	2,198	4,298
2013-15 Revised Appropriations	13.0	2,198	4,298

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	30.0	3,182	5,711
2013-15 Maintenance Level	30.0	3,181	5,710
2013-15 Revised Appropriations	30.0	3,181	5,710

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Bond Retirement and Interest
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	1,847,916	2,012,473
2013-15 Maintenance Level	0.0	1,833,329	2,228,887
2013-15 Revised Appropriations	0.0	1,833,329	2,228,887

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	82,995	82,995
2013-15 Maintenance Level	0.0	125,495	125,495
2013-15 Revised Appropriations	0.0	125,495	125,495

Comments:

2013-15 Revised Omnibus Operating Budget (2015 Supp)
Contributions to Retirement Systems
(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	141,500	141,500
2013-15 Maintenance Level	0.0	141,500	141,500
Policy Comp Changes:			
1. Pension Adjustments, Nonrate	0.0	-2,000	-2,000
Policy -- Comp Total	0.0	-2,000	-2,000
Total Policy Changes	0.0	-2,000	-2,000
2013-15 Revised Appropriations	0.0	139,500	139,500

Comments:

1. Pension Adjustments, Nonrate - This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.

Other Legislation

(Dollars in Thousands)

	FTEs	PSHB 1106 NGF+OpPth	Total
2013-15 Original Appropriations	0.0	20,633	22,111
2013-15 Maintenance Level	1.0	56,027	93,005
2015 Policy Other Changes:			
1. SPAPP - Fire Contingency	0.0	0	12,547
2. DSHS - Hospital Shortfall	0.0	5,524	5,524
3. DSHS - Single Bed Cert Response	2.3	12,334	12,449
4. DSHS - Civil Admission Ward at WSH	0.0	1,425	1,425
5. DSHS - Supervised Visitation	0.0	2,720	2,730
6. DSHS - Non-Fcst Ext Foster Care	0.0	2,400	3,485
7. DSHS - Sequestration Mitigation	0.0	3,554	0
8. SCC - Carlton Complex Fire Recovery	0.0	0	2,703
9. WSP - Fire Mobilization Costs	0.0	0	12,547
10. DFW - Wildfire Season Costs	0.0	0	771
11. DNR - Emergency Fire Suppression	0.0	0	72,365
12. DSHS - Second Year Funding	0.0	750	750
13. MIL - Disaster Recovery	0.0	0	17,601
14. DSHS - Competency Restoration Svcs	0.0	450	450
15. DSHS - Psychiatrist Assignment Pay	0.0	459	459
16. DSHS - Competency Evaluation Staff	0.0	106	106
17. DSHS - Community Competency Evals	0.0	200	200
18. DSHS - Psychiatric ICU	1.9	339	339
19. DSHS - Psychiatric Emerg Resp Team	1.9	318	318
20. OSA - Hlth Care Actuarial Analysis	0.0	276	276
Policy -- Other Total	6.1	30,855	147,045
Total Policy Changes	6.1	30,855	147,045
2013-15 Revised Appropriations	7.1	86,882	240,050

Comments:

1. SPAPP - Fire Contingency - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).

2. DSHS - Hospital Shortfall - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.

3. DSHS - Single Bed Cert Response - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.

4. DSHS - Civil Admission Ward at WSH - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short- term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.

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

6. DSHS - Non-Fcst Ext Foster Care - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)

- 7. DSHS - Sequestration Mitigation** - State funds are provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)
- 8. SCC - Carlton Complex Fire Recovery** - One-time funding is provided to assist agricultural landowners affected by the Carlton Complex fire, including the state match requirement for the Emergency Watershed Protection Program and other federal grants, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (Budget Stabilization Account-State, General Fund-Federal)
- 9. WSP - Fire Mobilization Costs** - Funds are provided to cover costs associated with the Washington State Patrol's (WSP) requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)
- 10. DFW - Wildfire Season Costs** - WDFW is required to pay local fire districts and the Department of Natural Resources (DNR) for their support in fighting wildfires on WDFW lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. One-time funding is also provided for emergency seeding, feeding, and fencing related to fire damage and recovery. (Budget Stabilization Account-State)
- 11. DNR - Emergency Fire Suppression** - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during FY 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)
- 12. DSHS - Second Year Funding** - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding to help address workload increases.
- 13. MIL - Disaster Recovery** - The Military Department continues recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)
- 14. DSHS - Competency Restoration Svcs** - Funding is provided for a 15-bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.
- 15. DSHS - Psychiatrist Assignment Pay** - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.
- 16. DSHS - Competency Evaluation Staff** - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.
- 17. DSHS - Community Competency Evals** - Funding is provided to increase the contracts for community competency evaluations.
- 18. DSHS - Psychiatric ICU** - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.
- 19. DSHS - Psychiatric Emerg Resp Team** - Funding is provided for 23 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.
- 20. OSA - Hlth Care Actuarial Analysis** - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.

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