



**PROPOSED SENATE
2016 SUPPLEMENTAL
OPERATING BUDGET**

**STATEWIDE SUMMARY &
AGENCY DETAIL**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
FEBRUARY 2016**

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Includes Other Legislation
(Dollars In Thousands)

	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
Legislative	803.2	0.0	803.2	153,796	2,220	156,016	173,930	2,174	176,104
Judicial	666.5	0.0	666.5	267,132	902	268,034	337,921	902	338,823
Governmental Operations	7,184.5	-23.0	7,161.6	510,107	-36,812	473,295	3,792,924	47,058	3,839,982
Other Human Services	16,592.8	124.7	16,717.4	5,952,628	151,928	6,104,556	21,333,537	-311,781	21,021,756
Dept of Social & Health Services	17,619.5	212.6	17,832.1	6,381,151	-19,876	6,361,275	13,932,885	180,549	14,113,434
Natural Resources	6,125.4	32.6	6,158.0	308,873	-11,525	297,348	1,713,043	170,608	1,883,651
Transportation	752.4	15.5	767.9	80,612	2,196	82,808	195,359	36,538	231,897
Public Schools	372.7	5.1	377.8	18,156,830	-1,164	18,155,666	20,008,166	60,599	20,068,765
Higher Education	50,433.5	3.7	50,437.1	3,525,134	6,859	3,531,993	13,826,980	5,197	13,832,177
Other Education	589.8	-3.8	586.0	347,928	-3,105	344,823	736,946	5,908	742,854
Special Appropriations	58.1	0.0	58.1	2,534,988	-42,344	2,492,644	2,836,614	74,807	2,911,421
Statewide Total	101,198.1	367.4	101,565.5	38,219,179	49,279	38,268,458	78,888,305	272,559	79,160,864

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
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Legislative									
House of Representatives	361.1	0.0	361.1	68,438	58	68,496	70,356	58	70,414
Senate	253.0	0.0	253.0	48,768	1,695	50,463	50,516	1,695	52,211
Jt Leg Audit & Review Committee	22.4	0.0	22.4	0	0	0	6,711	15	6,726
LEAP Committee	10.0	0.0	10.0	0	0	0	3,658	3	3,661
Office of the State Actuary	17.0	0.0	17.0	592	0	592	5,617	-81	5,536
Office of Legislative Support Svcs	46.6	0.0	46.6	8,123	462	8,585	8,278	474	8,752
Joint Legislative Systems Comm	46.6	0.0	46.6	19,006	0	19,006	19,006	0	19,006
Statute Law Committee	46.6	0.0	46.6	8,869	5	8,874	9,788	10	9,798
Total Legislative	803.2	0.0	803.2	153,796	2,220	156,016	173,930	2,174	176,104
Judicial									
Supreme Court	60.9	0.0	60.9	15,085	105	15,190	15,085	105	15,190
State Law Library	13.8	0.0	13.8	3,147	26	3,173	3,147	26	3,173
Court of Appeals	140.6	0.0	140.6	34,158	126	34,284	34,158	126	34,284
Commission on Judicial Conduct	9.5	0.0	9.5	2,210	21	2,231	2,210	21	2,231
Administrative Office of the Courts	423.0	0.0	423.0	112,694	-834	111,860	178,222	-834	177,388
Office of Public Defense	16.2	0.0	16.2	74,460	906	75,366	78,108	906	79,014
Office of Civil Legal Aid	2.5	0.0	2.5	25,378	552	25,930	26,991	552	27,543
Total Judicial	666.5	0.0	666.5	267,132	902	268,034	337,921	902	338,823
Total Legislative/Judicial	1,469.7	0.0	1,469.7	420,928	3,122	424,050	511,851	3,076	514,927

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Governmental Operations									
Office of the Governor	48.6	0.0	48.6	10,813	266	11,079	14,813	266	15,079
Office of the Lieutenant Governor	6.8	0.0	6.8	1,270	21	1,291	1,365	21	1,386
Public Disclosure Commission	19.6	0.0	19.6	4,747	97	4,844	4,747	97	4,844
Office of the Secretary of State	310.1	-34.1	276.0	38,666	120	38,786	99,819	-4,138	95,681
Governor's Office of Indian Affairs	2.0	0.0	2.0	537	3	540	537	3	540
Asian-Pacific-American Affrs	2.0	0.0	2.0	450	16	466	450	16	466
Office of the State Treasurer	67.0	0.0	67.0	0	0	0	16,753	26	16,779
Office of the State Auditor	336.3	1.6	337.8	45	0	45	72,677	375	73,052
Comm Salaries for Elected Officials	1.3	0.0	1.3	331	0	331	331	0	331
Office of the Attorney General	1,119.7	2.8	1,122.5	23,148	-3,451	19,697	265,955	1,473	267,428
Caseload Forecast Council	12.5	0.0	12.5	2,832	25	2,857	2,832	25	2,857
Dept of Financial Institutions	198.8	0.0	198.8	0	0	0	51,960	462	52,422
Department of Commerce	275.0	6.2	281.2	121,265	-2,374	118,891	488,382	16,059	504,441
Economic & Revenue Forecast Council	6.1	0.0	6.1	1,672	20	1,692	1,722	20	1,742
Office of Financial Management	192.8	14.2	207.0	38,903	-16,938	21,965	136,004	680	136,684
Office of Administrative Hearings	170.8	0.0	170.8	0	0	0	38,508	-61	38,447
State Lottery Commission	142.9	0.0	142.9	0	0	0	946,373	-41	946,332
Washington State Gambling Comm	134.0	-20.0	114.0	0	0	0	30,548	-33	30,515
WA State Comm on Hispanic Affairs	2.0	0.0	2.0	505	14	519	505	14	519
African-American Affairs Comm	2.0	0.0	2.0	502	12	514	502	12	514
Department of Retirement Systems	250.4	0.3	250.7	0	0	0	62,244	84	62,328
State Investment Board	97.4	0.3	97.7	0	0	0	42,452	270	42,722
Department of Revenue	1,214.9	0.2	1,215.0	239,909	-14,607	225,302	285,139	-9,265	275,874
Board of Tax Appeals	11.2	0.0	11.2	2,555	69	2,624	2,555	69	2,624
Minority & Women's Business Enterp	22.5	0.0	22.5	0	0	0	4,730	153	4,883
Office of Insurance Commissioner	239.6	2.6	242.2	527	0	527	59,514	653	60,167
Consolidated Technology Services	547.9	28.5	576.4	1,450	0	1,450	353,968	-14,947	339,021

NGF-P = GF-S + ELT + OpPath

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Senate Chair
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	FTE Staff			NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised	Base	Supp	Revised
State Board of Accountancy	11.3	0.0	11.3	0	0	0	6,095	18	6,113
Forensic Investigations Council	0.0	0.0	0.0	0	0	0	500	2	502
Dept of Enterprise Services	798.8	-26.0	772.8	6,459	-210	6,249	326,294	6	326,300
Washington Horse Racing Commission	28.5	0.0	28.5	0	0	0	5,826	-37	5,789
Liquor and Cannabis Board	341.0	0.0	341.0	0	0	0	82,925	1,411	84,336
Utilities and Transportation Comm	175.7	0.7	176.4	176	0	176	65,478	3,924	69,402
Board for Volunteer Firefighters	4.0	0.0	4.0	0	0	0	1,013	-2	1,011
Military Department	325.4	0.0	325.4	6,803	0	6,803	303,233	49,210	352,443
Public Employment Relations Comm	41.3	0.0	41.3	3,789	101	3,890	8,509	218	8,727
LEOFF 2 Retirement Board	7.0	0.0	7.0	0	0	0	2,350	15	2,365
Archaeology & Historic Preservation	17.8	0.0	17.8	2,753	4	2,757	5,316	0	5,316
Total Governmental Operations	7,184.5	-23.0	7,161.6	510,107	-36,812	473,295	3,792,924	47,058	3,839,982

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<i>Other Human Services</i>									
WA State Health Care Authority	1,176.1	3.5	1,179.6	3,883,404	122,011	4,005,415	16,723,288	-344,806	16,378,482
Human Rights Commission	34.2	0.0	34.2	4,168	10	4,178	6,476	10	6,486
Bd of Industrial Insurance Appeals	161.0	0.0	161.0	0	0	0	41,724	-12	41,712
Criminal Justice Training Comm	39.4	1.0	40.4	35,870	-1,008	34,862	49,067	-1,858	47,209
Department of Labor and Industries	2,879.7	6.5	2,886.2	33,971	-63	33,908	704,104	2,609	706,713
Department of Health	1,662.5	54.5	1,716.9	116,806	765	117,571	1,122,550	21,055	1,143,605
Department of Veterans' Affairs	771.8	0.0	771.8	16,058	74	16,132	135,268	110	135,378
Department of Corrections	8,269.2	59.2	8,328.4	1,857,764	29,718	1,887,482	1,871,417	35,851	1,907,268
Dept of Services for the Blind	80.0	0.0	80.0	4,587	421	5,008	29,783	376	30,159
Employment Security Department	1,519.1	0.0	1,519.1	0	0	0	649,860	-25,116	624,744
Total Other Human Services	16,592.8	124.7	16,717.4	5,952,628	151,928	6,104,556	21,333,537	-311,781	21,021,756

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<i>Dept of Social & Health Services</i>									
Children and Family Services	2,574.9	-9.1	2,565.8	667,953	-3,865	664,088	1,196,657	-9,813	1,186,844
Juvenile Rehabilitation	773.7	-5.8	768.0	183,432	-598	182,834	191,878	-598	191,280
Mental Health	2,940.3	13.8	2,954.1	1,063,347	-29,693	1,033,654	2,287,636	-2,446	2,285,190
Developmental Disabilities	3,363.6	53.9	3,417.5	1,259,757	29,055	1,288,812	2,535,727	59,091	2,594,818
Long-Term Care	1,590.9	92.5	1,683.4	1,928,998	9,836	1,938,834	4,476,033	18,121	4,494,154
Economic Services Administration	4,385.2	0.5	4,385.7	854,197	-45,260	808,937	2,128,441	766	2,129,207
Alcohol & Substance Abuse	72.3	12.0	84.3	129,660	352	130,012	631,281	87,674	718,955
Vocational Rehabilitation	318.1	0.0	318.1	26,320	-77	26,243	125,571	-837	124,734
Administration/Support Svcs	493.4	75.7	569.1	66,335	2,448	68,783	105,271	5,326	110,597
Special Commitment Center	375.8	27.1	402.8	74,946	5,381	80,327	74,946	5,381	80,327
Payments to Other Agencies	0.0	0.0	0.0	126,206	12,545	138,751	179,444	17,884	197,328
Information System Services	198.6	-57.7	140.9	0	0	0	0	0	0
Consolidated Field Services	532.9	9.7	542.6	0	0	0	0	0	0
Total Dept of Social & Health Services	17,619.5	212.6	17,832.1	6,381,151	-19,876	6,361,275	13,932,885	180,549	14,113,434
Total Human Services	34,212.2	337.3	34,549.5	12,333,779	132,052	12,465,831	35,266,422	-131,232	35,135,190

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<i>Natural Resources</i>									
Columbia River Gorge Commission	7.0	0.0	7.0	929	11	940	1,856	22	1,878
Department of Ecology	1,610.6	0.5	1,611.1	49,489	-604	48,885	475,200	-8,975	466,225
WA Pollution Liab Insurance Program	6.0	0.1	6.1	0	0	0	1,866	34	1,900
State Parks and Recreation Comm	677.4	3.0	680.4	21,053	-4,305	16,748	156,347	21	156,368
Rec and Conservation Funding Board	19.6	0.0	19.6	1,718	-72	1,646	10,174	-179	9,995
Environ & Land Use Hearings Office	15.5	0.0	15.5	4,287	36	4,323	4,287	36	4,323
State Conservation Commission	18.6	0.0	18.6	13,585	-11	13,574	24,486	-11	24,475
Dept of Fish and Wildlife	1,500.8	12.1	1,512.9	74,181	-433	73,748	403,339	6,722	410,061
Puget Sound Partnership	43.4	0.0	43.4	4,657	23	4,680	17,362	89	17,451
Department of Natural Resources	1,465.1	6.4	1,471.5	106,732	-6,743	99,989	449,410	167,014	616,424
Department of Agriculture	761.7	10.6	772.3	32,242	573	32,815	168,716	5,835	174,551
Total Natural Resources	6,125.4	32.6	6,158.0	308,873	-11,525	297,348	1,713,043	170,608	1,883,651

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Transportation									
Washington State Patrol	511.5	15.5	527.0	77,949	2,196	80,145	149,192	36,275	185,467
Department of Licensing	240.9	0.0	240.9	2,663	0	2,663	46,167	263	46,430
Total Transportation	752.4	15.5	767.9	80,612	2,196	82,808	195,359	36,538	231,897

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Public Schools									
OSPI & Statewide Programs	326.5	2.6	329.1	77,072	2,255	79,327	157,910	5,755	163,665
General Apportionment	0.0	0.0	0.0	13,242,915	-78,756	13,164,159	13,242,915	-78,756	13,164,159
Pupil Transportation	0.0	0.0	0.0	927,123	56,939	984,062	927,123	56,939	984,062
School Food Services	0.0	0.0	0.0	14,222	0	14,222	685,566	0	685,566
Special Education	2.0	0.0	2.0	1,733,950	-26,462	1,707,488	2,210,489	-19,462	2,191,027
Educational Service Districts	0.0	0.0	0.0	16,424	-16	16,408	16,424	-16	16,408
Levy Equalization	0.0	0.0	0.0	742,844	23,579	766,423	742,844	23,579	766,423
Elementary/Secondary School Improv	0.0	0.0	0.0	0	0	0	4,302	500	4,802
Institutional Education	0.0	0.0	0.0	27,970	-1,460	26,510	27,970	-1,460	26,510
Ed of Highly Capable Students	0.0	0.0	0.0	20,191	-28	20,163	20,191	-28	20,163
Education Reform	39.7	0.0	39.7	243,925	5,726	249,651	340,826	10,826	351,652
Transitional Bilingual Instruction	0.0	0.0	0.0	239,926	3,220	243,146	312,133	3,220	315,353
Learning Assistance Program (LAP)	0.0	0.0	0.0	450,930	1,719	452,649	899,398	47,719	947,117
Compensation Adjustments	0.0	0.0	0.0	418,512	-16,612	401,900	418,512	-16,612	401,900
Public School Apportionment	0.0	0.0	0.0	0	28,515	28,515	0	28,515	28,515
Washington Charter School Comm	4.5	2.5	7.0	826	217	1,043	1,563	-120	1,443
Total Public Schools	372.7	5.1	377.8	18,156,830	-1,164	18,155,666	20,008,166	60,599	20,068,765

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Higher Education									
Student Achievement Council	99.0	6.0	105.0	724,868	-4,619	720,249	760,655	1,486	762,141
University of Washington	22,758.0	-2.5	22,755.5	619,572	3,344	622,916	7,534,038	4,433	7,538,471
Washington State University	6,258.5	-0.2	6,258.4	419,891	2,574	422,465	1,530,269	3,019	1,533,288
Eastern Washington University	1,437.9	0.0	1,437.9	102,699	625	103,324	320,363	-9,841	310,522
Central Washington University	1,502.3	0.0	1,502.3	103,428	150	103,578	321,147	109	321,256
The Evergreen State College	639.8	0.3	640.1	52,779	430	53,209	137,671	454	138,125
Western Washington University	1,768.7	0.0	1,768.7	133,111	819	133,930	365,714	846	366,560
Community/Technical College System	15,969.4	0.0	15,969.4	1,368,786	3,536	1,372,322	2,857,123	4,691	2,861,814
Total Higher Education	50,433.5	3.7	50,437.1	3,525,134	6,859	3,531,993	13,826,980	5,197	13,832,177
Other Education									
State School for the Blind	92.5	0.0	92.5	12,944	23	12,967	17,162	23	17,185
Childhood Deafness & Hearing Loss	125.2	0.8	126.0	20,039	76	20,115	21,145	-634	20,511
Workforce Trng & Educ Coord Board	24.2	0.0	24.2	3,314	1	3,315	59,049	0	59,049
Department of Early Learning	271.0	-5.6	265.4	301,079	-3,454	297,625	621,955	6,270	628,225
Washington State Arts Commission	13.0	0.0	13.0	2,266	41	2,307	4,384	41	4,425
Washington State Historical Society	34.0	1.0	35.0	4,764	109	4,873	7,154	109	7,263
East Wash State Historical Society	30.0	0.0	30.0	3,522	99	3,621	6,097	99	6,196
Total Other Education	589.8	-3.8	586.0	347,928	-3,105	344,823	736,946	5,908	742,854
Total Education	51,395.9	5.0	51,400.9	22,029,892	2,590	22,032,482	34,572,092	71,704	34,643,796

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<i>Special Appropriations</i>									
Bond Retirement and Interest	0.0	0.0	0.0	2,232,970	-32,316	2,200,654	2,427,080	-26,930	2,400,150
Special Approps to the Governor	58.1	0.0	58.1	160,418	-5,182	155,236	223,375	147,462	370,837
Sundry Claims	0.0	0.0	0.0	0	886	886	0	886	886
State Employee Compensation Adjust	0.0	0.0	0.0	0	-5,732	-5,732	32,559	-46,611	-14,052
Contributions to Retirement Systems	0.0	0.0	0.0	141,600	0	141,600	153,600	0	153,600
Total Special Appropriations	58.1	0.0	58.1	2,534,988	-42,344	2,492,644	2,836,614	74,807	2,911,421

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2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
House of Representatives
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	361.1	68,438	70,356
2015-17 Maintenance Level	361.1	68,496	70,414
Difference from 2015-17 Original	0.0	58	58
% Change from 2015-17 Original	0.0%	0.1%	0.1%
2015-17 Policy Level	361.1	68,496	70,414
Difference from 2015-17 Original	0.0	58	58
% Change from 2015-17 Original	0.0%	0.1%	0.1%

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Senate**

(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	253.0	48,768	50,516
2015-17 Maintenance Level	253.0	50,463	52,211
Difference from 2015-17 Original	0.0	1,695	1,695
% Change from 2015-17 Original	0.0%	3.5%	3.4%
2015-17 Policy Level	253.0	50,463	52,211
Difference from 2015-17 Original	0.0	1,695	1,695
% Change from 2015-17 Original	0.0%	3.5%	3.4%

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair**

Jt Leg Audit & Review Committee

(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	22.4	0	6,711
2015-17 Maintenance Level	22.4	0	6,726
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.2%
2015-17 Policy Level	22.4	0	6,726
Difference from 2015-17 Original	0.0	0	15
% Change from 2015-17 Original	0.0%		0.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
LEAP Committee
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of the State Actuary
(Dollars In Thousands)

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of Legislative Support Svcs
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	46.6	8,123	8,278
2015-17 Maintenance Level	46.6	8,138	8,305
Difference from 2015-17 Original	0.0	15	27
% Change from 2015-17 Original	0.0%	0.2%	0.3%
Policy Other Changes:			
1. Legislative Audio/Visual Equipment	0.0	447	447
Policy -- Other Total	0.0	447	447
Total Policy Changes	0.0	447	447
2015-17 Policy Level	46.6	8,585	8,752
Difference from 2015-17 Original	0.0	462	474
% Change from 2015-17 Original	0.0%	5.7%	5.7%

Comments:

1. Legislative Audio/Visual Equipment

Funding is provided to replace failing audio/visual systems in the John A. Cherberg Building hearing rooms and the Senate chamber. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Joint Legislative Systems Comm
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Statute Law Committee
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Supreme Court
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Law Library
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Court of Appeals
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Commission on Judicial Conduct
(Dollars In Thousands)

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Administrative Office of the Courts
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	423.0	112,694	178,222
2015-17 Maintenance Level	423.0	112,777	178,305
Difference from 2015-17 Original	0.0	83	83
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Eliminate Thurston Cnty Impact Fee	0.0	-811	-811
2. Judicial Lobbyist Office Reduction	0.0	-106	-106
Policy -- Other Total	0.0	-917	-917
Total Policy Changes	0.0	-917	-917
2015-17 Policy Level	423.0	111,860	177,388
Difference from 2015-17 Original	0.0	-834	-834
% Change from 2015-17 Original	0.0%	-0.7%	-0.5%

Comments:

1. Eliminate Thurston Cnty Impact Fee

Funding provided to Thurston County to compensate for state impacts on its courts is eliminated. (General Fund-State)

2. Judicial Lobbyist Office Reduction

Funding for the Office of Judicial and Legislative Relations is reduced. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of Public Defense
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of Civil Legal Aid
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.5	25,378	26,991
2015-17 Maintenance Level	2.5	25,393	27,006
Difference from 2015-17 Original	0.0	15	15
% Change from 2015-17 Original	0.0%	0.1%	0.1%
Policy Other Changes:			
1. Personnel Benefit Cost Increase	0.0	435	435
2. Non-Personnel Related Costs	0.0	102	102
Policy -- Other Total	0.0	537	537
Total Policy Changes	0.0	537	537
2015-17 Policy Level	2.5	25,930	27,543
Difference from 2015-17 Original	0.0	552	552
% Change from 2015-17 Original	0.0%	2.2%	2.0%

Comments:

1. Personnel Benefit Cost Increase

Funding is provided for increased personnel health benefit costs for the contract with the Northwest Justice Project. (General Fund-State)

2. Non-Personnel Related Costs

Funding is provided for increased telecommunication costs for the statewide Coordinated Legal Education, Advice and Referral (CLEAR) system. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of the Governor
(Dollars In Thousands)

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

Comments:

1. Clinical Expertise

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of the Lieutenant Governor
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Disclosure Commission
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of the Secretary of State
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	310.1	38,666	99,819
2015-17 Maintenance Level	276.0	38,786	95,633
Difference from 2015-17 Original	-34.1	120	-4,186
% Change from 2015-17 Original	-11.0%	0.3%	-4.2%
Policy Other Changes:			
1. Lease Adjustments > 20,000 sq ft.	0.0	0	48
Policy -- Other Total	0.0	0	48
Total Policy Changes	0.0	0	48
2015-17 Policy Level	276.0	38,786	95,681
Difference from 2015-17 Original	-34.1	120	-4,138
% Change from 2015-17 Original	-11.0%	0.3%	-4.1%

Comments:

1. Lease Adjustments > 20,000 sq ft.

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Governor's Office of Indian Affairs
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Asian-Pacific-American Affrs
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of the State Treasurer
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of the State Auditor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	336.3	45	72,677
2015-17 Maintenance Level	336.3	45	72,728
Difference from 2015-17 Original	0.0	0	51
% Change from 2015-17 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Corrections Performance Audit	1.6	0	324
Policy -- Other Total	1.6	0	324
Total Policy Changes	1.6	0	324
2015-17 Policy Level	337.8	45	73,052
Difference from 2015-17 Original	1.6	0	375
% Change from 2015-17 Original	0.5%	0.0%	0.5%

Comments:

1. Corrections Performance Audit

Funding is provided for performance management systems in the Department of Corrections pursuant to Substitute Senate Bill No. 6583. (Performance Audits of Govt Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of the Attorney General
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,119.7	23,148	265,955
2015-17 Maintenance Level	1,120.9	23,153	266,814
Difference from 2015-17 Original	1.2	5	859
% Change from 2015-17 Original	0.1%	0.0%	0.3%
Policy Other Changes:			
1. Legal Services to MQAC	1.1	0	313
2. Shift Consumer Protection Costs	0.0	-3,456	0
3. Legal Services to CJTC	0.0	0	61
4. Rules Review & Expiration - SB 6396	0.5	0	240
Policy -- Other Total	1.6	-3,456	614
Total Policy Changes	1.6	-3,456	614
2015-17 Policy Level	1,122.5	19,697	267,428
Difference from 2015-17 Original	2.8	-3,451	1,473
% Change from 2015-17 Original	0.2%	-14.9%	0.6%

Comments:

1. Legal Services to MQAC

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

2. Shift Consumer Protection Costs

A one-time increase in revenues to the Antitrust Revolving Account will be used to maintain services in the Consumer Protection Division of the Attorney General's Office, while reducing state General Fund expenditures. (General Fund-State; Anti-Trust Revolving Account-Non-Appr)

3. Legal Services to CJTC

The Attorney General's office (AGO) will provide additional legal services to the Criminal Justice Training Commission due to increased peace officer decertification proceedings. (Legal Services Revolving Account-State)

4. Rules Review & Expiration - SB 6396

Funding is provided for the legal review of new agency rule adoptions as required by Senate Bill No. 6396. (Legal Services Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Caseload Forecast Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	12.5	2,832	2,832
2015-17 Maintenance Level	12.5	2,857	2,857
Difference from 2015-17 Original	0.0	25	25
% Change from 2015-17 Original	0.0%	0.9%	0.9%
2015-17 Policy Level	12.5	2,857	2,857
Difference from 2015-17 Original	0.0	25	25
% Change from 2015-17 Original	0.0%	0.9%	0.9%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Financial Institutions
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	198.8	0	51,960
2015-17 Maintenance Level	198.8	0	51,940
Difference from 2015-17 Original	0.0	0	-20
% Change from 2015-17 Original	0.0%		0.0%
Policy Other Changes:			
1. Mortgage Lending Fraud Account	0.0	0	482
Policy -- Other Total	0.0	0	482
Total Policy Changes	0.0	0	482
2015-17 Policy Level	198.8	0	52,422
Difference from 2015-17 Original	0.0	0	462
% Change from 2015-17 Original	0.0%		0.9%

Comments:

1. Mortgage Lending Fraud Account

Senate Bill 6282 extends the expiration date for the Mortgage Lending Fraud Prosecution Account, which is funded by a \$1 surcharge collected at the time of recording each deed of trust. The funds are used for the criminal prosecution of fraudulent activities related to mortgage lending. Expenditure authority is provided to the Department for contracts with local prosecutors' offices to fund their costs of prosecution. (Mortgage Lending Fraud Pros Account-Non-Appr)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Commerce
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	275.0	121,265	488,382
2015-17 Maintenance Level	275.0	121,049	487,913
Difference from 2015-17 Original	0.0	-216	-469
% Change from 2015-17 Original	0.0%	-0.2%	-0.1%
Policy Other Changes:			
1. National Disaster Resiliency Grant	2.3	0	11,743
2. Better Life Experience Program	0.3	199	199
3. Developmental Disabilities ETF	0.2	0	210
4. Eliminate Foreign Trade Contracts	0.0	-504	-504
5. Consolidated Homeless Grant	0.0	0	7,475
6. Developmental Disability Protection	0.0	693	693
7. Incremental Energy	0.0	105	105
8. Eliminate Support to MRSC	0.0	0	-2,803
9. Street Youth Programs	0.0	0	555
10. Truancy Reform	0.2	0	1,506
11. Military Land Use Compatibility	0.7	98	98
12. Pacific Tower Reduction	0.0	-3,879	-3,879
Policy -- Other Total	3.7	-3,288	15,398
Policy -- Transfer Total	2.5	1,130	1,130
Total Policy Changes	6.2	-2,158	16,528
2015-17 Policy Level	281.2	118,891	504,441
Difference from 2015-17 Original	6.2	-2,374	16,059
% Change from 2015-17 Original	2.2%	-2.0%	3.3%

Comments:

1. National Disaster Resiliency Grant

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental Senate Chair

Department of Commerce

(Dollars In Thousands)

2. Better Life Experience Program

Substitute Senate Bill 6210 creates the Washington Achieving a Better Life Experience (ABLE) Program to enable parents of children with special needs to have a tax-free savings account similar to a college savings account to provide funds for the future care of their children. Funding is provided for administrative and outreach activities for the new program that will be conducted in conjunction with the Developmental Disabilities Endowment Trust Fund to reduce costs. (General Fund-State)

3. Developmental Disabilities ETF

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

4. Eliminate Foreign Trade Contracts

Funding for contracts with foreign representatives who provide export assistance, primarily in Europe and Asia, to Washington businesses is eliminated. (General Fund-State)

5. Consolidated Homeless Grant

A forecasted decrease in homeless document recording surcharge revenue has not materialized, and therefore, additional funding is available and appropriated for the Department's Consolidated Homeless Grant program. (Home Security Fund Account-State; Affordable Housing For All-State)

6. Developmental Disability Protection

Funding is provided for Engrossed Second Substitute Senate Bill 6564, which creates an Office of the Developmental Disabilities Ombuds within the Department. (General Fund-State)

7. Incremental Energy

Funding is provided for Engrossed Senate Bill 6166, which requires the Department to adopt rules to develop a methodology for calculating baselined levels of generation of incremental electricity produced as a result of a capital investment project. (General Fund-State)

8. Eliminate Support to MRSC

State funding for the non-profit Municipal Research Service Center (MRSC) is eliminated. Counties, cities and port district may choose to continue services under a fee-for-service, membership dues, or other financial arrangement with MRSC. (Liquor Revolving Account-State)

9. Street Youth Programs

Funding is provided to increase street youth services to connect homeless youths to shelter and services, such as health and mental health care, substance abuse treatment, education and employment services. A portion of the funds are directed to south King County, which has experienced an increase in homeless youths. (Home Security Fund Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Commerce
(Dollars In Thousands)

10. Truancy Reform

Funding is provided to implement Second Substitute Senate Bill 6497, which requires the investment in an additional 18 HOPE beds and 10 Crisis Residential Center beds to assist truant and other at-risk youth in need of services. Beds will be added throughout the state based on need and volume of truancy petitions. (Home Security Fund Account-State)

11. Military Land Use Compatibility

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

12. Pacific Tower Reduction

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Economic & Revenue Forecast Council
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of Financial Management
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	192.8	38,903	136,004
2015-17 Maintenance Level	192.8	38,890	136,014
Difference from 2015-17 Original	0.0	-13	10
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. OFM Central Service Charge	0.0	-14,610	0
2. Dynamic Fiscal Notes	0.2	0	85
3. Eliminate Results Washington	6.5	-1,437	-1,437
Policy -- Other Total	6.7	-16,047	-1,352
Policy -- Transfer Total	7.5	-878	2,022
Total Policy Changes	14.2	-16,925	670
2015-17 Policy Level	207.0	21,965	136,684
Difference from 2015-17 Original	14.2	-16,938	680
% Change from 2015-17 Original	7.3%	-43.5%	0.5%

Comments:

1. OFM Central Service Charge

Budget, accounting, and forecasting activities at the Office of Financial Management will be funded from a new central service charge allocated to state agencies based on full time equivalent employees (FTEs) to distribute the cost proportionately among all state agency funds and accounts. (General Fund-State; OFM Central Services-State)

2. Dynamic Fiscal Notes

Funding is provided to implement section 3 of Second Engrossed Substitute Senate Bill No. 5915 (dynamic fiscal notes). (OFM Central Services-State)

3. Eliminate Results Washington

The Results Washington program (formerly GMAP) in the Office of Financial Management is eliminated. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair**

Office of Administrative Hearings

(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Lottery Commission
(Dollars In Thousands)

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Washington State Gambling Comm
(Dollars In Thousands)**

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
WA State Comm on Hispanic Affairs
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
African-American Affairs Comm
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Retirement Systems
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	250.4	0	62,244
2015-17 Maintenance Level	250.4	0	62,249
Difference from 2015-17 Original	0.0	0	5
% Change from 2015-17 Original	0.0%		0.0%
Policy Other Changes:			
1. Retiree Annuities - SSB 6264	0.3	0	79
Policy -- Other Total	0.3	0	79
Total Policy Changes	0.3	0	79
2015-17 Policy Level	250.7	0	62,328
Difference from 2015-17 Original	0.3	0	84
% Change from 2015-17 Original	0.1%		0.1%

Comments:

1. Retiree Annuities - SSB 6264

One-time mplementation costs are provided for Substitute Senate Bill 6264, which authorizes certain retirees to purchase retirement annuities. (Dept of Retirement Systems Expense-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Investment Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	97.4	0	42,452
2015-17 Maintenance Level	97.4	0	42,503
Difference from 2015-17 Original	0.0	0	51
% Change from 2015-17 Original	0.0%		0.1%
Policy Other Changes:			
1. ABLE Program - SSB 6210	0.3	0	205
2. Retiree Annuities - SSB 6264	0.1	0	14
Policy -- Other Total	0.3	0	219
Total Policy Changes	0.3	0	219
2015-17 Policy Level	97.7	0	42,722
Difference from 2015-17 Original	0.3	0	270
% Change from 2015-17 Original	0.3%		0.6%

Comments:

1. ABLE Program - SSB 6210

Funding is provided to implement Substitute Senate Bill No. 6210 (Achieve a Better Life Experience program).
(State Investment Board Expense Acct-State)

2. Retiree Annuities - SSB 6264

One-time mplementation costs are provided for Substitute Senate Bill 6264, which authorizes certain retirees to purchase retirement annuities. (State Investment Board Expense Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Revenue
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,214.9	239,909	285,139
2015-17 Maintenance Level	1,214.9	233,742	275,396
Difference from 2015-17 Original	0.0	-6,167	-9,743
% Change from 2015-17 Original	0.0%	-2.6%	-3.4%
Policy Other Changes:			
1. Financial Services Account	0.0	-5,000	0
2. Business License Support	0.0	-3,500	0
3. Nonprofit Homeownership Development	0.2	60	60
4. Headquarters Office Relocation	0.0	0	418
Policy -- Other Total	0.2	-8,440	478
Total Policy Changes	0.2	-8,440	478
2015-17 Policy Level	1,215.0	225,302	275,874
Difference from 2015-17 Original	0.2	-14,607	-9,265
% Change from 2015-17 Original	0.0%	-6.1%	-3.2%

Comments:

1. Financial Services Account

One-time General Fund-State support is shifted to the Financial Services Account.
(General Fund-State; Financial Services Regulation Acct-State)

2. Business License Support

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

3. Nonprofit Homeownership Development

Funding is provided for the implementation of Substitute Senate Bill 6211 (nonprofit homeowner development) which provides a property tax exemption for real property owned by a nonprofit entity for the purpose of developing single-family residences to be sold to low-income households. (General Fund-State)

4. Headquarters Office Relocation

Funding is shifted from fiscal year 2016 to fiscal year 2017 to align with the completion of the department's new headquarters building expected to open in December 2016. Additional funding is provided for relocation costs associated with the modified building predesign. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Board of Tax Appeals
(Dollars In Thousands)

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

Comments:

1. Database Upgrade

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Minority & Women's Business Enterp
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Office of Insurance Commissioner
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	239.6	527	59,514
2015-17 Maintenance Level	239.6	527	59,542
Difference from 2015-17 Original	0.0	0	28
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. Life Insurance Reserve Requirements	0.4	0	143
2. Pharmacy Benefit Managers	2.3	0	482
Policy -- Other Total	2.6	0	625
Total Policy Changes	2.6	0	625
2015-17 Policy Level	242.2	527	60,167
Difference from 2015-17 Original	2.6	0	653
% Change from 2015-17 Original	1.1%	0.0%	1.1%

Comments:

1. Life Insurance Reserve Requirements

Funding authority is provided for SB 5180 (life insurance reserves) updates to valuation standards for minimum actuarial values for life insurance reserves and mortality standards for nonforfeiture. (Insurance Commissioner's Regulatory-State)

2. Pharmacy Benefit Managers

Funding authority is provided for 5ESSB 5857 (pharmacy benefit managers) that gives regulatory responsibility to the Office of the Insurance Commissioner for pharmacy benefit managers (PBMs) and requires the OIC to set fees for PBMs at a level that allows registration, renewal and oversight activities to be self-supporting. (Insurance Commissioner's Regulatory-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Consolidated Technology Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	547.9	1,450	353,968
2015-17 Maintenance Level	573.9	1,450	336,909
Difference from 2015-17 Original	26.0	0	-17,059
% Change from 2015-17 Original	4.7%	0.0%	-4.8%
Policy Other Changes:			
1. Network Capacity Planning Staff	1.5	0	369
2. SecureAccess Washington	3.0	0	2,744
Policy -- Other Total	4.5	0	3,113
Policy -- Transfer Total	-2.0	0	-1,001
Total Policy Changes	2.5	0	2,112
2015-17 Policy Level	576.4	1,450	339,021
Difference from 2015-17 Original	28.5	0	-14,947
% Change from 2015-17 Original	5.2%	0.0%	-4.2%

Comments:

1. Network Capacity Planning Staff

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

2. SecureAccess Washington

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Board of Accountancy
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Forensic Investigations Council
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Enterprise Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	798.8	6,459	326,294
2015-17 Maintenance Level	772.8	6,249	325,887
Difference from 2015-17 Original	-26.0	-210	-407
% Change from 2015-17 Original	-3.3%	-3.3%	-0.1%
Policy Other Changes:			
1. Campus Contracts	0.0	0	413
Policy -- Other Total	0.0	0	413
Total Policy Changes	0.0	0	413
2015-17 Policy Level	772.8	6,249	326,300
Difference from 2015-17 Original	-26.0	-210	6
% Change from 2015-17 Original	-3.3%	-3.3%	0.0%

Comments:

1. Campus Contracts

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Washington Horse Racing Commission
(Dollars In Thousands)**

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Liquor and Cannabis Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	341.0	0	82,925
2015-17 Maintenance Level	341.0	0	84,923
Difference from 2015-17 Original	0.0	0	1,998
% Change from 2015-17 Original	0.0%		2.4%
Policy Other Changes:			
1. One-Time Implementation Savings	0.0	0	-587
Policy -- Other Total	0.0	0	-587
Total Policy Changes	0.0	0	-587
2015-17 Policy Level	341.0	0	84,336
Difference from 2015-17 Original	0.0	0	1,411
% Change from 2015-17 Original	0.0%		1.7%

Comments:

1. One-Time Implementation Savings

Funding is reduced to reflect slower than the assumed hiring schedule and other funding assumptions from the 2015-17 operating budget. The 2015-17 operating budget funded new positions needed to implement cannabis-related legislation and an expansion of beer and cider sales in grocery stores. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Utilities and Transportation Comm
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	175.7	176	65,478
2015-17 Maintenance Level	175.7	176	64,122
Difference from 2015-17 Original	0.0	0	-1,356
% Change from 2015-17 Original	0.0%	0.0%	-2.1%
Policy Other Changes:			
1. EFSEC Workload Increase	0.0	0	5,000
2. Transition of Coal Units	0.7	0	280
Policy -- Other Total	0.7	0	5,280
Total Policy Changes	0.7	0	5,280
2015-17 Policy Level	176.4	176	69,402
Difference from 2015-17 Original	0.7	0	3,924
% Change from 2015-17 Original	0.4%	0.0%	6.0%

Comments:

1. EFSEC Workload Increase

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

2. Transition of Coal Units

Pursuant to Engrossed Substitute Senate Bill 6248 (Transition of Coal Units) additional expenditure authority is provided to implement this legislation. (Public Service Revolving Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Board for Volunteer Firefighters
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Military Department
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	325.4	6,803	303,233
2015-17 Maintenance Level	325.4	6,803	303,405
Difference from 2015-17 Original	0.0	0	172
% Change from 2015-17 Original	0.0%	0.0%	0.1%
Policy Other Changes:			
1. Disaster Recovery	0.0	0	43,359
2. NG911 Modernization	0.0	0	5,679
Policy -- Other Total	0.0	0	49,038
Total Policy Changes	0.0	0	49,038
2015-17 Policy Level	325.4	6,803	352,443
Difference from 2015-17 Original	0.0	0	49,210
% Change from 2015-17 Original	0.0%	0.0%	16.2%

Comments:

1. Disaster Recovery

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

2. NG911 Modernization

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Employment Relations Comm
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
LEOFF 2 Retirement Board
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Archaeology & Historic Preservation
(Dollars In Thousands)

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair**

WA State Health Care Authority

(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,176.1	3,883,404	16,723,288
2015-17 Maintenance Level	1,176.1	4,042,502	16,383,483
Difference from 2015-17 Original	0.0	159,098	-339,805
% Change from 2015-17 Original	0.0%	4.1%	-2.0%
Policy Other Changes:			
1. Community Health Centers/I-502	0.0	-2,899	0
2. Low-Income Health Care/I-502	0.0	-28,988	0
3. Federal Funding Adjustment	0.0	-668	0
4. Adult Chiropractic	0.0	515	3,173
5. Blind-Disabled to Fee for Service	0.0	-25,533	-51,066
6. Federal Waiver	0.0	150	150
7. Inpatient Cost Avoidance	0.0	-4,154	-8,508
8. Health Homes Services	0.5	3,893	7,786
9. Waiver Savings Restoration	0.0	16,737	35,220
10. HBE Financial System Improvement	0.0	61	240
11. Access to HealthPlanFinder	0.0	49	377
12. Home Health Nursing Rate Increase	0.0	151	459
13. MICP Rate Increase	0.0	3,120	6,282
14. Private Duty Nursing Rate Increase	0.0	883	1,767
Policy -- Other Total	0.5	-36,683	-4,120
Policy -- Transfer Total	3.0	-404	-881
Total Policy Changes	3.5	-37,087	-5,001
2015-17 Policy Level	1,179.6	4,005,415	16,378,482
Difference from 2015-17 Original	3.5	122,011	-344,806
% Change from 2015-17 Original	0.3%	3.1%	-2.1%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
WA State Health Care Authority
(Dollars In Thousands)

FTEs NGF-P Total

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. 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. Low-Income Health Care/I-502

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

3. Federal Funding Adjustment

Section 4106 of the Affordable Care Act (ACA) allows states that implement all preventative care services without cost sharing to claim an additional one percent in federal matching for these services. (General Fund-State; General Fund-Medicaid)

4. Adult Chiropractic

Sufficient funding is provided to add chiropractic doctors as providers allowed to deliver manipulative therapy for adult Medicaid recipients. (General Fund-State; General Fund-Medicaid)

5. Blind-Disabled to Fee for Service

The Categorically Needy Blind Disabled and Community Options Program Entry System (COPES) populations are removed from managed care and are now covered under fee-for-service beginning July 1, 2016. (General Fund-State; General Fund-Medicaid)

6. Federal Waiver

SB 6488 requires Health Care Authority to seek a federal waiver to permit employers to integrate certain employer health care arrangements with individual market policies. Funding is provided for actuarial services to support the waiver application. (General Fund-State)

7. Inpatient Cost Avoidance

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental Senate Chair

WA State Health Care Authority

(Dollars In Thousands)

8. Health Homes Services

The Health Home program integrated care within existing systems for high-risk, high-cost adults and children, including dual eligibles. The federal government provided an enhanced match rate of 90 percent for 24 months for this program that expired in October, 2015. Funding is provided to continue providing these services at the normal match rate. Health Care Authority is eligible for ongoing shared savings. (General Fund-State; General Fund-Medicaid)

9. Waiver Savings Restoration

Chapter 1, Laws of 2011, 1st sp.s. (E2SSB 5596) directed the Health Care Authority to submit a request to the Centers for Medicare and Medicaid Innovation Center for a Section 1115 demonstration waiver. The waiver request, if it was approved, would have reduced state expenditures through establishment of an eligibility group per capita, streamlined eligibility determinations, and enforceable cost-sharing requirements. The waiver request will not be approved; therefore, the savings assumed in the budget will not be realized. (General Fund-State; General Fund-Medicaid)

10. HBE Financial System Improvement

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

11. Access to HealthPlanFinder

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

12. Home Health Nursing Rate Increase

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

13. MICP Rate Increase

The reimbursement rate for registered nurses and licensed practical nurses working in a home setting for children who require four to sixteen hours of medically intensive care is increased by \$10. Access to this type of skilled nursing care supports prompt hospital discharge and prevents hospital admissions. (General Fund-State; General Fund-Federal; General Fund-Medicaid; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
WA State Health Care Authority
(Dollars In Thousands)

14. Private Duty Nursing Rate Increase

The reimbursement rate for private duty nurses working in a home setting for adults who require four to sixteen hours of skilled nursing care is increased by \$10. Access to this type of skilled nursing care supports prompt hospital discharge and prevents hospital admissions. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Human Rights Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	34.2	4,168	6,476
2015-17 Maintenance Level	34.2	4,178	6,486
Difference from 2015-17 Original	0.0	10	10
% Change from 2015-17 Original	0.0%	0.2%	0.2%
2015-17 Policy Level	34.2	4,178	6,486
Difference from 2015-17 Original	0.0	10	10
% Change from 2015-17 Original	0.0%	0.2%	0.2%

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Bd of Industrial Insurance Appeals
(Dollars In Thousands)**

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Criminal Justice Training Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	39.4	35,870	49,067
2015-17 Maintenance Level	39.4	35,665	49,012
Difference from 2015-17 Original	0.0	-205	-55
% Change from 2015-17 Original	0.0%	-0.6%	-0.1%
Policy Other Changes:			
1. Auto Theft Prevention Account	0.0	0	-1,000
2. Basic Law Enforcement Instructor	1.0	0	0
3. BLEA Training Reimbursement	0.0	-884	-884
4. Firearms Certificate Program	0.0	20	20
5. Peace Officer Decertification Costs	0.0	61	61
Policy -- Other Total	1.0	-803	-1,803
Total Policy Changes	1.0	-803	-1,803
2015-17 Policy Level	40.4	34,862	47,209
Difference from 2015-17 Original	1.0	-1,008	-1,858
% Change from 2015-17 Original	2.5%	-2.8%	-3.8%

Comments:

1. Auto Theft Prevention Account

One-time adjustment to funding from the Auto Theft Prevention Account is made to align with current revenue. (Washington Auto Theft Prevention-State)

2. Basic Law Enforcement Instructor

The Commission shifts two positions from contract staff to FTE staff.

3. BLEA Training Reimbursement

Savings is achieved through a higher reimbursement rate from local law enforcement agencies for Basic Law Enforcement Academy training. Agencies are required to reimburse the Commission at 75%, 50% or 25% based on how many cadets they historically send. (General Fund-State)

4. Firearms Certificate Program

Increased expenditure authority is provided for the Firearms Certificate program to meet increased demand. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Criminal Justice Training Comm
(Dollars In Thousands)

5. Peace Officer Decertification Costs

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Labor and Industries
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,879.7	33,971	704,104
2015-17 Maintenance Level	2,879.7	33,908	704,211
Difference from 2015-17 Original	0.0	-63	107
% Change from 2015-17 Original	0.0%	-0.2%	0.0%
Policy Other Changes:			
1. Early Contact	5.2	0	1,009
2. Catastrophic Injured Workers	1.3	0	640
3. Updating Industry Codes RTK Fund	0.0	0	33
4. Independent Medical Exam Study	0.0	0	50
5. Field Office Relocation	0.0	0	630
6. Prevailing-Wage Electronic Survey	0.0	0	140
Policy -- Other Total	6.5	0	2,502
Total Policy Changes	6.5	0	2,502
2015-17 Policy Level	2,886.2	33,908	706,713
Difference from 2015-17 Original	6.5	-63	2,609
% Change from 2015-17 Original	0.2%	-0.2%	0.4%

Comments:

1. Early Contact

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

2. Catastrophic Injured Workers

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

3. Updating Industry Codes RTK Fund

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Labor and Industries
(Dollars In Thousands)

4. Independent Medical Exam Study

The Department must convene a task force to review the frequency and use of independent medical exams and to survey employees, employers, and providers to identify areas of needed improvement. The task force must report its findings and recommendations to the Legislature by December 31, 2016. (Medical Aid Account-State)

5. Field Office Relocation

Funding is provided for the Department to relocate its Bremerton and Port Angeles field offices. (Accident Account-State; Medical Aid Account-State)

6. Prevailing-Wage Electronic Survey

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,662.5	116,806	1,122,550
2015-17 Maintenance Level	1,662.5	116,658	1,120,546
Difference from 2015-17 Original	0.0	-148	-2,004
% Change from 2015-17 Original	0.0%	-0.1%	-0.2%
Policy Other Changes:			
1. Federal Funding Adjustment	34.2	0	15,481
2. Discipline Backlog	10.9	0	1,837
3. Charity Care	0.5	0	100
4. Drinking Water Authority	0.0	0	1,996
5. MQAC AG Costs	0.0	0	313
6. Online Licensing Project	0.0	0	1,195
7. Public Health Reporting for Schools	0.0	511	511
8. Rulemaking Backlog	7.2	28	1,252
9. Maternal Mortality Reviews	1.7	374	374
Policy -- Other Total	54.5	913	23,059
Total Policy Changes	54.5	913	23,059
2015-17 Policy Level	1,716.9	117,571	1,143,605
Difference from 2015-17 Original	54.5	765	21,055
% Change from 2015-17 Original	3.3%	0.7%	1.9%

Comments:

1. Federal Funding Adjustment

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

2. Discipline Backlog

Expenditure authority is aligned with available funds within the Health Professions Account to address an increase in the number of complex standard of care cases. (Health Professions Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Health
(Dollars In Thousands)

3. Charity Care

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

4. Drinking Water Authority

Federal grant guidelines for the drinking water program have changed, requiring previously awarded grants to be used in two years instead of five years as originally planned. (Drinking Water Assistance Account-Federal)

5. MQAC AG Costs

Funding is provided to increase legal support from the Office of the Attorney General for the Medical Quality Assurance Commission (MQAC) within the Department of Health (DOH). (Health Professions Account-State)

6. Online Licensing Project

Funding is provided for the completion of the Online Licensing and Information Collection project, which was originally scheduled to be complete by June 2016. (Health Professions Account-State)

7. Public Health Reporting for Schools

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

8. Rulemaking Backlog

Funding is provided to address the rulemaking backlog and health professions disciplinary cases that have grown 14 percent over the past two years. No fee increases will be required to address this workload. (General Fund-State; Health Professions Account-State)

9. Maternal Mortality Reviews

Funding is provided to establish a maternal mortality review panel to conduct comprehensive multidisciplinary reviews of maternal death in Washington. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Veterans' Affairs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	771.8	16,058	135,268
2015-17 Maintenance Level	771.8	16,132	135,909
Difference from 2015-17 Original	0.0	74	641
% Change from 2015-17 Original	0.0%	0.5%	0.5%
Policy Other Changes:			
1. Local Fund Adjustment	0.0	0	-531
Policy -- Other Total	0.0	0	-531
Total Policy Changes	0.0	0	-531
2015-17 Policy Level	771.8	16,132	135,378
Difference from 2015-17 Original	0.0	74	110
% Change from 2015-17 Original	0.0%	0.5%	0.1%

Comments:

1. Local Fund Adjustment

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Corrections
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	8,269.2	1,857,764	1,871,417
2015-17 Maintenance Level	8,321.7	1,878,191	1,891,954
Difference from 2015-17 Original	52.5	20,427	20,537
% Change from 2015-17 Original	0.6%	1.1%	1.1%
Policy Other Changes:			
1. Reynolds Work Release	20.1	987	987
2. ISRB: Board Member Alignment	0.4	96	96
3. ISRB: Forensic Evaluations	0.0	25	25
4. Supervision of Offenders	-13.8	-2,268	-2,268
5. Work Release Vendor Termination	0.0	700	700
6. Dentists join Teamsters	0.0	229	229
7. DOC Contract with SBCTC	0.0	1,252	1,252
8. Fund shift to caseload costs	0.0	-6,023	0
9. SB 6242 ISRB Notice Requirements	0.0	193	193
10. Yakima Jail Bed Underspend	0.0	-900	-900
11. Tort Liability Premiums	0.0	15,000	15,000
Policy -- Other Total	6.7	9,291	15,314
Total Policy Changes	6.7	9,291	15,314
2015-17 Policy Level	8,328.4	1,887,482	1,907,268
Difference from 2015-17 Original	59.2	29,718	35,851
% Change from 2015-17 Original	0.7%	1.6%	1.9%

Comments:

1. Reynolds Work Release

In July 2015, a Work Release contractor chose not to renew its contract with the department to run the daily operations at the Reynolds Work Release facility. Funding is provided to cover costs to operate Reynolds as a state-run facility, as well as the one-time emergency operations costs incurred in fiscal year 2016 to ensure continuity of operations. (General Fund-State)

2. ISRB: Board Member Alignment

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Corrections
(Dollars In Thousands)

3. ISRB: Forensic Evaluations

Forensic psychological evaluations (FPEs) are provided by an independent expert who determines if the offender continues to meet criteria in Chapter 71.09 RCW for civil commitment as a sexually violent predator. Funding is provided for FPEs for offenders being considered for release by the Indeterminate Sentence Review Board. (General Fund-State)

4. Supervision of Offenders

A supervision caseload reduction is achieved by reverting from the length of community supervision that is required to be served pursuant to a recent Washington State Supreme Court decision, back to the period of time offenders were supervised prior to the decision. (General Fund-State)

5. Work Release Vendor Termination

Funding is provided to increase payments to a Work Release contractor overseeing nine facilities totaling 489 beds. (General Fund-State)

6. Dentists join Teamsters

Dentist positions joined the Teamsters on July 10, 2015 and were certified in July. As a result they received a 5.5 percent salary increase effective July 15, 2015 and a 4.3 percent increase effective July 1, 2016. (General Fund-State)

7. DOC Contract with SBCTC

Funding is provided to cover costs associated with contracted staff from the State Board of Community and Technical Colleges (SBCTC) that received COLA and health care increases for the 2015-2017 biennium not covered in the SBCTC budget. (General Fund-State)

8. Fund shift to caseload costs

Funds are shifted from the Correctional Industries Non-Appropriated Account to pay costs associated with increased caseloads for community supervision and violators. (General Fund-State; Correctional Industries Account-Non-Appr)

9. SB 6242 ISRB Notice Requirements

Funding is provided for 2.0 FTE to staff the requirements of 2SSB 6242, requiring the ISRB to provide notice to the sentencing court, prosecuting attorney and victims or victims family 90 days before a petition to release hearing and appropriate documentation when requested. (General Fund-State)

10. Yakima Jail Bed Underspend

Savings is assumed due to the projected underutilization of the Yakima Jail Bed contract for Female Offenders through June 30, 2016. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Corrections
(Dollars In Thousands)

11. Tort Liability Premiums

Funding is provided for deposit into the state's Self-Insurance Liability fund in anticipation of increased tort claims against the department. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Services for the Blind
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	80.0	4,587	29,783
2015-17 Maintenance Level	80.0	4,578	29,729
Difference from 2015-17 Original	0.0	-9	-54
% Change from 2015-17 Original	0.0%	-0.2%	-0.2%
Policy Other Changes:			
1. Cost Recovery Assessment	0.0	430	430
Policy -- Other Total	0.0	430	430
Total Policy Changes	0.0	430	430
2015-17 Policy Level	80.0	5,008	30,159
Difference from 2015-17 Original	0.0	421	376
% Change from 2015-17 Original	0.0%	9.2%	1.3%

Comments:

1. Cost Recovery Assessment

The U.S. Department of Education found that indirect costs paid out of federal vocational rehabilitation grant funds through a procedural error by the Department of Services for the Blind were not qualified expenditures. Funding is provided to pay the balance of the assessment. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Employment Security Department
(Dollars In Thousands)

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

Comments:

1. Federal Funding Adjustment

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,574.9	667,953	1,196,657
2015-17 Maintenance Level	2,574.5	663,164	1,187,801
Difference from 2015-17 Original	-0.4	-4,789	-8,856
% Change from 2015-17 Original	0.0%	-0.7%	-0.7%
Policy Other Changes:			
1. Notification Changes	0.0	-88	-90
2. Family Assessment Response (FAR)	13.0	2,274	4,548
3. Performance Based Contracting	0.0	1,351	1,351
4. Unisys Rehosting	0.0	404	412
5. Truancy Reform	1.1	207	211
6. Staffing Underspend	-22.8	-4,176	-8,523
7. Increase Child Placing Agency Rates	0.0	952	1,134
Policy -- Other Total	-8.7	924	-957
Total Policy Changes	-8.7	924	-957
2015-17 Policy Level	2,565.8	664,088	1,186,844
Difference from 2015-17 Original	-9.1	-3,865	-9,813
% Change from 2015-17 Original	-0.4%	-0.6%	-0.8%

Comments:

1. Notification Changes

Unfounded allegation notices from an investigation of child abuse or neglect are currently sent through certified mail. Savings are incurred by utilizing regular mail or email to serve notice of a child abuse or neglect allegation determined to be unfounded. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

2. Family Assessment Response (FAR)

Funding is provided to continue statewide implementation of Family Assessment Response (FAR), a non-investigative response to screened-in reports of abuse and neglect. (General Fund-State; General Fund-Fam Supt)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Children and Family Services
(Dollars In Thousands)

3. Performance Based Contracting

Pursuant to Chapter 205, Laws of 2012, second year funding is maintained for performance-based contracting of family support services and related child welfare services currently managed by a network administrator in Spokane County. (General Fund-State)

4. Unisys Rehosting

The mainframe hosting the Social Service Payment System (SSPS) will reach the end of useful life on June 30, 2016. An annual \$2 million penalty is incurred for maintaining the software license and support beyond the expiration date. Funding is provided to obtain and migrate to a new mainframe and data center. (General Fund-State; General Fund-Fam Supt)

5. Truancy Reform

Funding is provided to implement Second Substitute Senate Bill 6497, which requires the licensure of an additional 18 HOPE beds and 10 Crisis Residential Center beds to assist truant and other at-risk youth in need of services. (General Fund-State; General Fund-Federal)

6. Staffing Underspend

Actual spending for staff costs is \$4.1 million less than allotments for the first 6 months of the biennium. This adjustment projects the program will be fully staffed by April 2016, and continues the pattern of slightly lower average staff costs per FTE through the remainder of the biennium. (General Fund-Fed Grnt; General Fund-State)

7. Increase Child Placing Agency Rates

Funding is provide to increase the rates paid to child placing agencies (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	773.7	183,432	191,878
2015-17 Maintenance Level	768.0	182,834	191,280
Difference from 2015-17 Original	-5.8	-598	-598
% Change from 2015-17 Original	-0.7%	-0.3%	-0.3%
2015-17 Policy Level	768.0	182,834	191,280
Difference from 2015-17 Original	-5.8	-598	-598
% Change from 2015-17 Original	-0.7%	-0.3%	-0.3%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2,940.3	1,063,347	2,287,636
2015-17 Maintenance Level	2,931.6	1,053,927	2,329,901
Difference from 2015-17 Original	-8.7	-9,420	42,265
% Change from 2015-17 Original	-0.3%	-0.9%	1.8%
Policy Other Changes:			
1. Housing Support and Step-Down Svcs	0.0	2,000	2,762
2. Peer Bridging Programs	0.0	0	1,760
3. On-Site Safety Compliance Officer	1.0	135	135
4. Transitional Support for WSH	0.0	23,400	23,400
5. Mental Health Block Grant Authority	0.0	0	3,000
6. SBC Underspend	0.0	-5,000	-5,000
7. Diversion Underspend	0.0	-1,094	-1,094
8. Comp Rest Underspend	0.0	-1,200	-1,200
9. PICU Underspend	0.0	-1,124	-1,124
10. Civil Ward Underspend	0.0	-3,192	-3,192
11. L&I Settlement Agreement Underspend	0.0	-224	-224
12. Office of Forensic MH underspend	0.0	-1,014	-1,014
13. MH Enhancements Underspend	0.0	-2,221	-2,221
14. Southwest RSN reserves	0.0	-12,615	-25,291
15. PERT Underspend	0.0	-538	-538
16. Operating Reserves	0.0	-43,611	-75,779
17. Community Diversion Applications	0.0	14,085	28,170
18. WSH Civil Ward	19.5	3,035	3,035
19. WSH Discharge Coordinators	2.0	224	224
Policy -- Other Total	22.5	-28,954	-54,191
Policy Comp Changes:			
20. Unilateral ESH & WSH Compensation	0.0	2,148	2,336
21. Physicans WSH ESH - Coalition	0.0	2,000	2,245
22. Mental Hlth Supplemental Agreements	0.0	1,778	1,933
23. Mental Health Compensation	0.0	19	20
24. Psychiatrist Xtra duty	0.0	543	586
25. Continuing Medical Education costs	0.0	696	768
26. RN recruitment and retention	0.0	1,097	1,192

NGF-P = GF-S + ELT + OpPath

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

	FTEs	NGF-P	Total
27. Psychiatrist Assignment Pay FY15	0.0	1,900	1,900
28. Staff Mix Changes	0.0	-1,500	-1,500
Policy -- Comp Total	0.0	8,681	9,480
Total Policy Changes	22.5	-20,273	-44,711
2015-17 Policy Level	2,954.1	1,033,654	2,285,190
Difference from 2015-17 Original	13.8	-29,693	-2,446
% Change from 2015-17 Original	0.5%	-2.8%	-0.1%

Comments:

1. Housing Support and Step-Down Svcs

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

2. Peer Bridging Programs

Funding is provided for twenty-two Peer Bridge FTE staff are added to the regional support network state psychiatric hospital liaison teams. (General Fund-Federal)

3. On-Site Safety Compliance Officer

A safety and compliance officer, stationed at Western State Hospital, is funded to provide oversight and accountability of the hospital's response to workplace safety concerns.
(General Fund-State)

4. Transitional Support for WSH

One-time funding is provided in fiscal year 2016 for actions taken by the Department of Social and Health Services to address an emergency and imminent jeopardy determination by the Centers for Medicare and Medicaid Services that relates to the safety and health of clients and employees at Western State Hospital. (General Fund-State)

5. Mental Health Block Grant Authority

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

6. SBC Underspend

Funding was provided in the 2015-2017 biennial budget to pay inpatient costs for increased need to keep individuals from boarding in emergency rooms and other settings without receiving care. This funding was proviso'd to ensure that it was only being utilized when an increased utilization could be verified. This proviso will be underspent for fiscal year 2016. (General Fund-State)

7. Diversion Underspend

Funding was provided pursuant to Chapter 7, Laws of 2015, 1st sp.s. (2E2SSB 5177) to provide outpatient mental health treatment for clients diverted from prosecution in non-violent cases where competency to stand trial is raised by the court or defendant and is underspent for fiscal year 2016.

(General Fund-State)

8. Comp Rest Underspend

One-time savings are achieved as a result of delayed implementation of Competency Restoration beds funded in the FY 2015-17 biennial budget. (General Fund-State)

9. PICU Underspend

One-time savings are achieved as a result of delayed implementation of Psychiatric Intensive Care Unit (PICU) beds funded in the FY 2015-17 biennial budget. (General Fund-State)

10. Civil Ward Underspend

One-time savings are achieved as a result of delayed implementation of civil beds funded in the FY 2015-17 biennial budget. (General Fund-State)

11. L&I Settlement Agreement Underspend

One-time savings are achieved as a result of delayed implementation of extra staff to backfill for current staff to attend training as funding in the 2015-17 biennial budget. (General Fund-State)

12. Office of Forensic MH underspend

One-time savings are achieved as a result of delayed hiring of staff for the Office of Forensic Mental Health funded in the FY 2015-17 biennial budget. (General Fund-State)

13. MH Enhancements Underspend

One-time savings are achieved as a result of the delayed implementation of an E&T previously funded in Spokane that will not be up and running during FY16. (General Fund-State)

14. Southwest RSN reserves

Southwest Washington RSN must return its reserve funding to the state prior to becoming an early adopter region with Managed Care Organizations managing its behavioral health system on April 1, 2016.

(General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

15. PERT Underspend

One-time savings are achieved as a result of delayed implementation of Psychiatric Emergency response Teams (PERT) funded in the FY 2015-17 biennial budget. (General Fund-State)

16. Operating Reserves

Funding is reduced for the Regional Support Networks for funding over the amounts necessary in reserve accounts.

(General Fund-State; General Fund-Medicaid)

17. Community Diversion Applications

Funding is provided for the department to conduct an application process for the Regional Support Networks to develop programs, such as inpatient beds, triage facilities, and mobile crisis that divert individuals from the State Hospitals. (General Fund-State; General Fund-Medicaid)

18. WSH Civil Ward

Funding is provided to open one new civil ward at Western State Hospital by October 1, 2016. (General Fund-State)

19. WSH Discharge Coordinators

Funding is provided for 2 FTEs through fiscal year 2017, to be dedicated to working on the discharge of patients to the community for Western State Hospital in a timely manner. (General Fund-State)

20. Unilateral ESH & WSH Compensation

Funding is provided for the unilateral implementation of targeted job classification compensation at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State; General Fund-Medicaid)

21. Physicans WSH ESH - Coalition

Funding is provided for a 10 percent increase in group C assignment pay for Physician 3, Physician 4 and Psychiatrist classifications at Western State Hospital (WSH) and Eastern State Hospital (ESH), effective December 1, 2015. (General Fund-State; General Fund-Medicaid)

22. Mental Hlth Supplemental Agreements

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Mental Health
(Dollars In Thousands)

23. Mental Health Compensation

A 10% assignment pay increase is provided for non-represented Physician 4, to match the funding provided to the represented Physicians and Psychiatrists. (General Fund-State; General Fund-Medicaid)

24. Psychiatrist Xtra duty

Extra Duty pay at 1.25X the hourly rate is provided for 180 days, expiring June 9, 2016. (General Fund-State; General Fund-Medicaid)

25. Continuing Medical Education costs

One-time funding is provided for the cost of continuing medical education credits for the 2015-17 biennium as a one-time benefit. (General Fund-State; General Fund-Medicaid)

26. RN recruitment and retention

One-time funding is provided for the cost of providing nurses with a retention incentive of \$1,050 paid twice. Once if employed on July 25, 2016 and again if still employed on January 25, 2017. (General Fund-State; General Fund-Medicaid)

27. Psychiatrist Assignment Pay FY15

Funding is provided for a 15% increase in Group C assignment pay for Psychiatrist classifications at WSH and ESH, that were effective during FY15 and continued into the 2015-17 biennium but were not funded. (General Fund-State)

28. Staff Mix Changes

Funding is reduced by the department changing the staff mix within the state hospitals to reduce vacancies and employee turnover, to include the hiring of at least 10 psychiatric nurse practitioners to fill vacant Psychiatrist positions to provide relief to the existing Psychiatrist workload. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	3,363.6	1,259,757	2,535,727
2015-17 Maintenance Level	3,400.2	1,280,072	2,575,763
Difference from 2015-17 Original	36.6	20,315	40,036
% Change from 2015-17 Original	1.1%	1.6%	1.6%
Policy Other Changes:			
1. IP Overtime	6.6	6,496	14,727
2. Financial Eligibility	3.3	140	554
3. DD Client Protections	0.0	1,303	2,172
4. Yakima Valley School Respite	7.5	824	1,648
Policy -- Other Total	17.4	8,763	19,101
Policy -- Transfer Total	0.0	-23	-46
Total Policy Changes	17.4	8,740	19,055
2015-17 Policy Level	3,417.5	1,288,812	2,594,818
Difference from 2015-17 Original	53.9	29,055	59,091
% Change from 2015-17 Original	1.6%	2.3%	2.3%

Comments:

1. IP Overtime

Funding is provided for individual provider homecare worker overtime in accordance with the Department of Labor's recent rule that requires overtime be paid to homecare workers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. (General Fund-State; General Fund-Medicaid)

2. Financial Eligibility

Funding is provided for financial eligibility workers related to caseload increases in the community first choice medicaid state plan and family support waiver programs. (General Fund-State; General Fund-Medicaid)

3. DD Client Protections

Funding is provided to increase the number of visits for clients who may be at higher risk of abuse, neglect, or exploitation. The department must also conduct vulnerable adult fatality reviews for clients when the department has reason to believe the death may be related to abuse, abandonment, exploitation or neglect. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

4. Yakima Valley School Respite

Funding is provided for eight crisis stabilization beds and eight crisis respite beds at Yakima Valley School.
(General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,590.9	1,928,998	4,476,033
2015-17 Maintenance Level	1,672.5	1,918,297	4,447,155
Difference from 2015-17 Original	81.6	-10,701	-28,878
% Change from 2015-17 Original	5.1%	-0.6%	-0.6%
Policy Other Changes:			
1. IP Overtime	8.9	19,934	45,067
2. TBI Council projects	0.0	0	572
3. Enhanced Service Facility Savings	0.0	-983	-2,014
4. Health Home Savings	2.0	0	0
5. Adult Protective Services Grant	0.0	0	202
6. Enhanced Community SVCS Plus NH	0.0	1,586	3,172
Policy -- Other Total	10.9	20,537	46,999
Total Policy Changes	10.9	20,537	46,999
2015-17 Policy Level	1,683.4	1,938,834	4,494,154
Difference from 2015-17 Original	92.5	9,836	18,121
% Change from 2015-17 Original	5.8%	0.5%	0.4%

Comments:

1. IP Overtime

Funding is provided for individual provider homecare worker overtime in accordance with the Department of Labor's recent rule that requires overtime be paid to homecare workers. This decision was upheld by the U.S. Federal Court of Appeals and funding will be available in April 2016. (General Fund-State; General Fund-Medicaid)

2. TBI Council projects

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

3. Enhanced Service Facility Savings

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Long-Term Care
(Dollars In Thousands)

4. Health Home Savings

The Centers for Medicare and Medicaid Services (CMS) has notified the Department of Social and Health Services that the Health Home program has achieved savings for the first year of the demonstration project as a result of coordinated health care services. The savings are shared between the state and CMS. Funding is reduced for the state share.

5. Adult Protective Services Grant

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

6. Enhanced Community SVCS Plus NH

Funding is provided to discharge 30 geriatric patients from Western State Hospital into a qualified long-term services and support setting by January 2017. (General Fund-State; General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	4,385.2	854,197	2,128,441
2015-17 Maintenance Level	4,385.2	866,529	2,131,632
Difference from 2015-17 Original	0.0	12,332	3,191
% Change from 2015-17 Original	0.0%	1.4%	0.1%
Policy Other Changes:			
1. Notification Changes	0.0	-160	-165
2. Child Support Electronic Payments	0.5	16	45
3. Unisys Rehosting	0.0	1,048	2,943
4. Access to HealthPlanFinder	0.0	188	376
5. Medicaid Cost Allocation Correction	0.0	1,139	1,139
6. Fund SNAP Improvements w/ Bonus	0.0	-2,428	0
7. Underspent TANF Employment/Training	0.0	-7,723	-7,723
8. Employment Services	0.0	-17,000	0
9. One-Time Relocation	0.0	605	960
10. WorkFirst Fund Balance	0.0	-33,277	0
Policy -- Other Total	0.5	-57,592	-2,425
Total Policy Changes	0.5	-57,592	-2,425
2015-17 Policy Level	4,385.7	808,937	2,129,207
Difference from 2015-17 Original	0.5	-45,260	766
% Change from 2015-17 Original	0.0%	-5.3%	0.0%

Comments:

1. Notification Changes

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental Senate Chair

Dept of Social and Health Services

Economic Services Administration

(Dollars In Thousands)

2. Child Support Electronic Payments

By requiring employers with ten or more employees to remit withheld child support through electronic means, increased efficiencies and cost savings in child support collections are anticipated. One-time funding is provided for 1.0 FTE staff to provide technical support to employers transitioning to electronic payment systems and to make waiver determinations for cases where compliance would cause the employer financial hardship. Savings of \$228,000 (\$78,000 General Fund-State) are anticipated in fiscal year 2018, and \$273,000 (\$93,000 General Fund-State) each year thereafter. (General Fund-State; General Fund-Fam Supt)

3. Unisys Rehosting

The current mainframe hosting the Social Service Payment System will reach the end of its useful life on June 30, 2016. An annual \$2 million penalty is incurred for maintaining the software license and support beyond the expiration date. Funding is provided to obtain and migrate to a new mainframe and data center. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid; other accounts)

4. Access to HealthPlanFinder

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

5. Medicaid Cost Allocation Correction

Chapter 4, Laws of 2015, 3rd special session directs the Economic Services Administration (ESA) to assist clients with Medicaid applications through the Healthplanfinder online Medicaid application. The staffing cost allocation model assumes ESA may receive a 75 percent Medicaid reimbursement rate. For federal fiscal year 2016, the Centers for Medicare and Medicaid Services only approved the 75 percent reimbursement rate for specific staff types. The remaining staff may receive a 50 percent Medicaid reimbursement rate. Funding is provided to cover the difference between the assumed and approved Medicaid reimbursement rate. (General Fund-State)

6. Fund SNAP Improvements w/ Bonus

\$2.4 million in federal funds was recently awarded for accuracy in the state's Supplemental Nutrition Assistance Program (SNAP). This adjustment uses those funds for eligible activities funded in the biennial budget with state funds. (General Fund-State; General Fund-Federal)

7. Underspent TANF Employment/Training

Funding is reduced based on underspending the TANF employment and training allotment for the first six months of the biennium. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

8. Employment Services

Administrative Contingency Account funding is provided to replace General Fund-State for WorkFirst Activities on a one-time basis. (General Fund-State; Administrative Contingency Account-State)

9. One-Time Relocation

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

10. WorkFirst Fund Balance

General Fund-State in the Temporary Assistance for Needy Families (TANF) program is reduced and replaced with available federal TANF funds available during the 2015-17 biennium. (General Fund-State; General Fund-TANF)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	72.3	129,660	631,281
2015-17 Maintenance Level	72.3	130,012	685,685
Difference from 2015-17 Original	0.0	352	54,404
% Change from 2015-17 Original	0.0%	0.3%	8.6%
Policy Other Changes:			
1. Medication Assisted Treatment	12.0	0	1,990
2. IMD Waiver	0.0	0	31,280
Policy -- Other Total	12.0	0	33,270
Total Policy Changes	12.0	0	33,270
2015-17 Policy Level	84.3	130,012	718,955
Difference from 2015-17 Original	12.0	352	87,674
% Change from 2015-17 Original	16.6%	0.3%	13.9%

Comments:

1. Medication Assisted Treatment

Funding is provided for the Washington State Medication Assisted Treatment-Prescription Drug and Opioid Addiction program (WA-MAT-PDOA), a collaborative effort between the state, Harborview Medical Center and Evergreen Treatment Services to address the rising opioid-related problems in the state to expand access to integrated medication assisted treatment . WA-MAT-PDOA will expand access to integrated medication assisted treatment (MAT) statewide. (General Fund-Federal)

2. IMD Waiver

Federal Funding Authority is provided for services in inpatient residential settings larger than sixteen beds. This assumes a federal waiver to allow for federal Medicaid funds to be utilized in these setting is approved. (General Fund-Medicaid)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	318.1	26,320	125,571
2015-17 Maintenance Level	318.1	26,243	124,734
Difference from 2015-17 Original	0.0	-77	-837
% Change from 2015-17 Original	0.0%	-0.3%	-0.7%
2015-17 Policy Level	318.1	26,243	124,734
Difference from 2015-17 Original	0.0	-77	-837
% Change from 2015-17 Original	0.0%	-0.3%	-0.7%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	493.4	66,335	105,271
2015-17 Maintenance Level	569.1	68,899	110,739
Difference from 2015-17 Original	75.7	2,564	5,468
% Change from 2015-17 Original	15.3%	3.9%	5.2%
Policy Other Changes:			
1. Lease Rate	0.0	-116	-142
Policy -- Other Total	0.0	-116	-142
Total Policy Changes	0.0	-116	-142
2015-17 Policy Level	569.1	68,783	110,597
Difference from 2015-17 Original	75.7	2,448	5,326
% Change from 2015-17 Original	15.3%	3.7%	5.1%

Comments:

1. Lease Rate

Adjustments are made for variances found in the reconciliation of multiple budget steps, including compensation for Administrative, Information Support Services Division and Consolidated Field Services staff that were inadvertently left out of the compensation impact model; leased facilities who were incorrectly funded at the carry-forward level of the budget; and net zero, category transfers between agency programs. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	375.8	74,946	74,946
2015-17 Maintenance Level	375.8	76,185	76,185
Difference from 2015-17 Original	0.0	1,239	1,239
% Change from 2015-17 Original	0.0%	1.7%	1.7%
Policy Other Changes:			
1. High Acuity Client Interventions	13.7	2,032	2,032
2. High Acuity Health Services	6.3	1,181	1,181
3. SCC Community Facilities Support	7.2	929	929
Policy -- Other Total	27.1	4,142	4,142
Total Policy Changes	27.1	4,142	4,142
2015-17 Policy Level	402.8	80,327	80,327
Difference from 2015-17 Original	27.1	5,381	5,381
% Change from 2015-17 Original	7.2%	7.2%	7.2%

Comments:

1. High Acuity Client Interventions

Funding is provided for new staff to provide individualized treatment, rehabilitative support and resident advocacy for high acuity residents of the Special Commitment Center. (General Fund-State)

2. High Acuity Health Services

Funding is provided for new staff to increase health care services and supports and to address therapeutic responses to behavioral issues for high acuity residents of the Special Commitment Center. (General Fund-State)

3. SCC Community Facilities Support

Funding is provided for an increase in resident escorts at the less restrictive alternative community facilities to account for increased residents on court-ordered conditional releases and to comply with requirements set forth in Chapter 71.09 RCW. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	126,206	179,444
2015-17 Maintenance Level	0.0	138,751	197,328
Difference from 2015-17 Original	0.0	12,545	17,884
% Change from 2015-17 Original		9.9%	10.0%
2015-17 Policy Level	0.0	138,751	197,328
Difference from 2015-17 Original	0.0	12,545	17,884
% Change from 2015-17 Original		9.9%	10.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Information System Services
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Social and Health Services
Consolidated Field Services
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Columbia River Gorge Commission
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Ecology
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,610.6	49,489	475,200
2015-17 Maintenance Level	1,610.6	49,392	475,917
Difference from 2015-17 Original	0.0	-97	717
% Change from 2015-17 Original	0.0%	-0.2%	0.2%
Policy Other Changes:			
1. Public Participation Grant Reduct.	0.0	0	-3,800
2. Fund Shift to Reclamation Account	0.0	-750	0
3. Reduce Water Exp. to Match Reven	0.0	0	-297
4. Shift Water Resource Data System	0.0	-400	0
5. HQ Emergency Generator and HVAC COP	0.0	271	1,551
6. Rain Gauge Operation & Maintenance	0.5	0	86
7. Regional and Field Office Moves	0.0	0	441
8. State Drought Preparedness Account	0.0	0	668
9. Solid Waste/Disease & Pests	0.0	0	4
10. Water Storage/Exempt Wells	0.0	72	72
11. Dairy Groundwater Discharge Permit	0.0	0	83
12. Farm Irrigation	0.0	300	300
13. Shoreline Mgmt Local Govt	0.0	0	-900
14. Stormwater Capacity Grants	0.0	0	-2,900
15. MTCA Hiring Restrictions	0.0	0	-5,000
Policy -- Other Total	0.5	-507	-9,692
Total Policy Changes	0.5	-507	-9,692
2015-17 Policy Level	1,611.1	48,885	466,225
Difference from 2015-17 Original	0.5	-604	-8,975
% Change from 2015-17 Original	0.0%	-1.2%	-1.9%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Ecology
(Dollars In Thousands)

FTEs NGF-P Total

Comments:

1. Public Participation Grant Reduct.

Public participation grants enable not-for-profit public interest groups to involve and educate Washington residents about contaminated site cleanups and reduction of waste and toxics. Per RCW 70.105D.070, public participation grants must be funded at one percent of the moneys collected under the hazardous substance tax (HST). Funding is suspended in the 2015-17 biennium to manage expenditures with forecasted HST revenue. (Environmental Legacy Stewardship-State)

2. Fund Shift to Reclamation Account

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

3. Reduce Water Exp. to Match Reven

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

4. Shift Water Resource Data System

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

5. HQ Emergency Generator and HVAC COP

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

6. Rain Gauge Operation & Maintenance

The Department of Ecology positioned 17 rain gauges in the area that was burned during the 2014 Carlton Complex fire, to provide early warnings of flash floods during any rain events. Ongoing funding and FTE staff are provided for operation, maintenance and repair of these gauges as well as monitoring, management and transmission of the data they produce. (Flood Control Assistance Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Ecology
(Dollars In Thousands)

7. Regional and Field Office Moves

Ecology's Vancouver field office is scheduled for relocation during the 2015-17 biennium, and the Bellingham field office is scheduled to move at the end of fiscal year 2017. Ongoing funding is provided to cover lease costs and one-time funding is provided to move staff, equipment, furniture, information technology infrastructure, and Ecology records. (Waste Reduct/Recycle/Litter Control-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

8. State Drought Preparedness Account

A one-time transfer is made from the Water Rights Processing Account to the State Drought Preparedness Account to correct a deposit of private payments into the wrong account. This transfer and the increased expenditure authority in the State Drought Preparedness Account will allow Ecology to meet commitments associated with the 2015 emergency drought wells. (State Drought Preparedness-State)

9. Solid Waste/Disease & Pests

Pursuant to Substitute Senate Bill 6605 (Solid Waste/Disease & Pests) one-time funding is provided for review and approval of a revised solid waste management plan to ensure compliance. (State Toxics Control Account-State)

10. Water Storage/Exempt Wells

Pursuant to Senate Bill 6589 (Water Storage/Exempt Wells) one-time funding is provided to Ecology, in cooperation with the Department of Health, Skagit County, and non-municipal water systems to complete a study by December 1, 2016, that evaluates water storage options in the Skagit River basin. (General Fund-State)

11. Dairy Groundwater Discharge Permit

One-time funding is provided for the development of a state general groundwater discharge permit for dairy farms that elect to obtain permit coverage under the sole authority of chapter 90.48 RCW and that do not discharge to surface waters. (Water Quality Permit Account-State)

12. Farm Irrigation

One-time funding is provided to Clark County's 78th Street Heritage Farm for irrigational needs to continue providing farming and agricultural research. (General Fund-State)

13. Shoreline Mgmt Local Govt

Funding is reduced for the Shoreline Master Program grants to local governments that are not under contract in order to manage expenditures with the forecasted HST revenue. (Environmental Legacy Stewardship-State)

14. Stormwater Capacity Grants

Funding is reduced for the stormwater capacity grants that are not under final agreement for the 2017 fiscal year in order to manage expenditures with the forecasted HST revenue. (Environmental Legacy Stewardship-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Ecology
(Dollars In Thousands)

15. MTCA Hiring Restrictions

Savings are assumed from the Model Toxic Control Act (MTCA) accounts by Ecology implementing hiring restrictions in April 2016. (State Toxics Control Account-State; Local Toxics Control Account-State; Environmental Legacy Stewardship-State; other accounts)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
WA Pollution Liab Insurance Program
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6.0	0	1,866
2015-17 Maintenance Level	6.0	0	1,891
Difference from 2015-17 Original	0.0	0	25
% Change from 2015-17 Original	0.0%		1.3%
Policy Other Changes:			
1. Succession/Transition Staffing	0.1	0	9
Policy -- Other Total	0.1	0	9
Total Policy Changes	0.1	0	9
2015-17 Policy Level	6.1	0	1,900
Difference from 2015-17 Original	0.1	0	34
% Change from 2015-17 Original	0.8%		1.8%

Comments:

1. Succession/Transition Staffing

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Parks and Recreation Comm
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	677.4	21,053	156,347
2015-17 Maintenance Level	677.4	21,014	156,218
Difference from 2015-17 Original	0.0	-39	-129
% Change from 2015-17 Original	0.0%	-0.2%	-0.1%
Policy Other Changes:			
1. Northwest Avalanche Center	0.0	0	50
2. Park Improvements	3.0	-4,266	-905
3. John Wayne Trail Noxious Weed	0.0	0	100
4. Law Enforcement Radios	0.0	0	905
Policy -- Other Total	3.0	-4,266	150
Total Policy Changes	3.0	-4,266	150
2015-17 Policy Level	680.4	16,748	156,368
Difference from 2015-17 Original	3.0	-4,305	21
% Change from 2015-17 Original	0.4%	-20.4%	0.0%

Comments:

1. Northwest Avalanche Center

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

2. Park Improvements

Expenditure authority is increased in the Parks Renewal and Stewardship Account to reduce the preventative maintenance backlog, support fire protection efforts through the purchase of two fire engines, and promote parks through increased marketing efforts. State general fund is reduced on an ongoing basis. (General Fund-State; Parks Renewal & Stewardship Acct-State)

3. John Wayne Trail Noxious Weed

Increased expenditure authority is provided for noxious weed control and vegetation management on the John Wayne Pioneer Trail. (Parks Renewal & Stewardship Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Parks and Recreation Comm
(Dollars In Thousands)

4. Law Enforcement Radios

One-time funding is provided for the purchase of law enforcement radios. (Parks Renewal & Stewardship Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Rec and Conservation Funding Board
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Environ & Land Use Hearings Office
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Conservation Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	18.6	13,585	24,486
2015-17 Maintenance Level	18.6	13,574	24,475
Difference from 2015-17 Original	0.0	-11	-11
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
2015-17 Policy Level	18.6	13,574	24,475
Difference from 2015-17 Original	0.0	-11	-11
% Change from 2015-17 Original	0.0%	-0.1%	0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Fish and Wildlife
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,500.8	74,181	403,339
2015-17 Maintenance Level	1,500.8	74,272	404,384
Difference from 2015-17 Original	0.0	91	1,045
% Change from 2015-17 Original	0.0%	0.1%	0.3%
Policy Other Changes:			
1. Wildfire Recovery	0.0	0	438
2. SW Regional Office Relocation	0.0	0	599
3. Wildfire Season Costs	0.0	0	129
4. Fish Management	7.8	0	3,342
5. Modern and Accessible WDFW Website	1.0	0	569
6. Improve Maintenance of State Lands	1.0	-226	224
7. Marine Vessel Grant Match	0.0	76	750
8. Species Status/F&W comm	2.3	546	546
9. Forage Fish Survey	0.0	25	25
10. Cougar Livestock Claims	0.0	15	15
11. Habitat Conservation Tech Assist	0.0	-488	-488
12. Ecosystem Restoration Assistance	0.0	-472	-472
Policy -- Other Total	12.1	-524	5,677
Total Policy Changes	12.1	-524	5,677
2015-17 Policy Level	1,512.9	73,748	410,061
Difference from 2015-17 Original	12.1	-433	6,722
% Change from 2015-17 Original	0.8%	-0.6%	1.7%

Comments:

1. Wildfire Recovery

One-time funding is provided for wildfire habitat restoration activity, including the purchase and planting of native seeds and controlling noxious weeds. (Disaster Response Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental Senate Chair

Dept of Fish and Wildlife

(Dollars In Thousands)

2. SW Regional Office Relocation

During the 2013-15 biennium, WDFW requested and received funding to move the southwest regional office to another location. However, in January 2015, the developer pulled out of the agreement brokered by the Department of Enterprise Services (DES), citing increased construction costs. This biennium the Department is continuing to work with DES to solicit and evaluate proposals for new office space. Funding is requested for one-time moving costs and a lease rate increase. (State Wildlife Account-State)

3. 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 the first six months of fiscal year 2016. (Disaster Response Account-State)

4. Fish Management

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

5. Modern and Accessible WDFW Website

Funding is provided to develop a new website that is readable from mobile platforms, accommodates current and new applications, and allows visually-impaired users to access WDFW information. (State Wildlife Account-State)

6. Improve Maintenance of State Lands

Eight percent of Discover Pass sales revenue is deposited into the State Wildlife Account to fund WDFW's responsibility to keep lands and access sites open, maintained, and accessible for recreation. (General Fund-State; State Wildlife Account-State)

7. Marine Vessel Grant Match

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

8. Species Status/F&W comm

Pursuant to Substitute Senate Bill 5583 (Species Status/F&W comm) one-time funding is provided to WDFW to consider petitions for de-listing a state endangered species on a regional basis. (General Fund-State)

9. Forage Fish Survey

One-time funding is provided for the Northwest Straits Commission assistance in conducting and evaluating the forage fish surveys in Puget Sound. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Dept of Fish and Wildlife
(Dollars In Thousands)

10. Cougar Livestock Claims

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

11. Habitat Conservation Tech Assist

State general fund support is reduced one-time for WDFW to provide landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. (General Fund-State)

12. Ecosystem Restoration Assistance

State general fund support is reduced one-time for WDFW to provide habitat restoration expertise and funding to public and private landowners for nearshore and estuary restoration. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Puget Sound Partnership
(Dollars In Thousands)

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair**

Department of Natural Resources

(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,465.1	106,732	449,410
2015-17 Maintenance Level	1,465.1	106,921	450,347
Difference from 2015-17 Original	0.0	189	937
% Change from 2015-17 Original	0.0%	0.2%	0.2%
Policy Other Changes:			
1. LiDAR Partnerships	0.0	0	3,000
2. ORV Recreation	4.9	0	1,836
3. Adaptive Management Fund Shift	0.0	-1,114	0
4. Staff Cost Adjustments	0.0	0	5,300
5. Forest Practices Reinvestment	1.5	378	578
6. Emergency Fire Suppression	0.0	0	145,418
7. Teanaway Community Forest	0.0	0	236
8. Wildfire Managment	0.0	0	9,706
9. Fuel Reduction/Fire Breaks	0.0	0	100
10. Shift Fire Costs	0.0	-5,525	0
11. Swiss Needle Cast Aerial Survey	0.0	25	25
12. Grizzly Bear Fire Complex	0.0	0	5
13. Natural Area Preserves (NAPs)	0.0	-104	-104
14. Small Forest Landowner Office	0.0	-152	-152
15. Resource Protection	0.0	-217	-217
16. Natural Heritage Program	0.0	-223	-223
17. Radio Equipment	0.0	0	569
Policy -- Other Total	6.4	-6,932	166,077
Total Policy Changes	6.4	-6,932	166,077
2015-17 Policy Level	1,471.5	99,989	616,424
Difference from 2015-17 Original	6.4	-6,743	167,014
% Change from 2015-17 Original	0.4%	-6.3%	37.2%

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair**

Department of Natural Resources

(Dollars In Thousands)

	FTEs	NGF-P	Total
Comments:			
1. LiDAR Partnerships			
In the 2015-17 budget, the Department of Natural Resources (DNR) received ongoing funding to collect and analyze LiDAR (a high-resolution remote sensing technology) data and to increase geological expertise. Additional expenditure authority will allow DNR to collect revenue from various partners who want to purchase services for collecting and analyzing LiDAR data from DNR. (Surveys and Maps Account-State)			
2. ORV Recreation			
DNR manages over 1,100 miles of trails, many of which are used by off-road vehicles. Ongoing funding is provided to increase outreach and volunteer efforts, maintain recreational facilities and trails, and reduce the maintenance backlog for trails used by off-road vehicles. (ORV & Non-Highway Vehicle Account-State)			
3. Adaptive Management Fund Shift			
In the 2015-17 budget, DNR received ongoing funding for Adaptive Management projects. The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. A portion of the funding for this program is shifted from General Fund-State to the Forest and Fish Support Account on an ongoing basis. (General Fund-State; Forest and Fish Support Account-State)			
4. Staff Cost Adjustments			
Additional authority in the Resources Management Cost Account will provide resources to fund cost of living adjustments, salary adjustments for targeted job classifications, and increases in pension and health insurance costs. (Resources Management Cost Account-State)			
5. Forest Practices Reinvestment			
The Forest Practices program at DNR develops and issues operational guidance on forest practices. Since 2009, DNR's Forest Practices program has experienced a 36 percent increase in forest practices applications (FPAs). The Forest Practices Board also has approved a new requirement for harvest on unstable slopes. Ongoing funding is provided for a geologist to help regions screen FPAs for potentially unstable slopes and for two regional forest practices foresters to increase field review, compliance and enforcement of FPAs. (General Fund-State; Forest Practices Application Acct-State)			
6. Emergency Fire Suppression			
DNR is responsible for responding to and suppressing wildfires. The state's portion of these costs is paid from General Fund-State and the Disaster Response Account. An estimate of these costs, based upon actual historical fire costs, is appropriated within DNR's biennial budget. Often, actual costs are more than what is appropriated. This item funds DNR's fire suppression costs for the 2015 fire season. (General Fund-Federal; Disaster Response Account-State)			

2015-17 Omnibus Operating Budget -- 2016 Supplemental Senate Chair

Department of Natural Resources

(Dollars In Thousands)

7. Teanaway Community Forest

The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest. One-time funding is provided to monitor access to the Teanaway Community Forest with signs, gates, and locks; complete a trail inventory; and purchase facilitation services to complete a recreation plan. Ongoing authority in the Community Forest Trust Account will reimburse management costs incurred by the department on community trust lands. (Park Land Trust Revolving Account-Non-Appr; Community Forest Trust Account-State)

8. Wildfire Managment

Pursuant to Senate Bill 6657 (Wildfire Management) funding and staff are provided to DNR to implement the legislation. (Disaster Response Account-State)

9. Fuel Reduction/Fire Breaks

One-time funding is provided for fuel reduction and the creation of firebreaks in Walla Walla's Mill Creek Watershed. (Disaster Response Account-State)

10. Shift Fire Costs

Fire costs are shifted on an ongoing basis from the state general fund to the Disaster Response Account. (General Fund-State; Disaster Response Account-State)

11. Swiss Needle Cast Aerial Survey

One-time funding is provided to conduct an aerial survey, train with Oregon and British Columbia for consistency in performing the survey, perform ground sample collection and laboratory work to confirm the presence and intensity of Swiss Needle Cast in Douglas-fir trees located in the coastal range of the state. (General Fund-State)

12. Grizzly Bear Fire Complex

One-time funding is provide for the Asotin County Sheriff's Office for costs associated with the Grizzly Bear Fire Complex. (Disaster Response Account-State)

13. Natural Area Preserves (NAPs)

State general fund support is reduced one-time for DNR to provide maintenance activities and operational support for Natural Area Preserves (NAP). (General Fund-State)

14. Small Forest Landowner Office

State general fund support is reduced one-time in the Small Forest Landowner and Stewardship Office (SFLO) to provide expertise and technical assistance in the management of small forestland holdings and assistance with development of alternative management and harvest plans. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair**

Department of Natural Resources

(Dollars In Thousands)

15. Resource Protection

State general fund support is reduced one-time in DNR's Urban and Community Forestry program to provide coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs. (General Fund-State)

16. Natural Heritage Program

Reduces state general fund support to DNR's Natural Heritage Program that maintains scientific information and data on the state's native ecosystem and rare plant and animal species to help in the protection and maintenance of the state's natural diversity. (General Fund-State)

17. Radio Equipment

One-time funding is provided for portable and mobile radios for fire communications. (Disaster Response Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Agriculture
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	761.7	32,242	168,716
2015-17 Maintenance Level	761.7	32,210	168,754
Difference from 2015-17 Original	0.0	-32	38
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
Policy Other Changes:			
1. Apple Maggot Control	0.9	122	122
2. Asian Gypsy Moth Eradication	8.9	183	5,375
3. Industrial Hemp	0.5	145	145
4. Solid Waste/Disease & Pests	0.3	55	55
5. Dairy Groundwater Discharge Permit	0.0	100	100
Policy -- Other Total	10.6	605	5,797
Total Policy Changes	10.6	605	5,797
2015-17 Policy Level	772.3	32,815	174,551
Difference from 2015-17 Original	10.6	573	5,835
% Change from 2015-17 Original	1.4%	1.8%	3.5%

Comments:

1. Apple Maggot Control

Apple maggot control procedures and inspections will be implemented at compost facilities in areas currently free of apple maggots. This ongoing funding will allow municipal solid waste from apple maggot quarantine areas to be safely processed at these facilities. (General Fund-State)

2. Asian Gypsy Moth Eradication

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

3. Industrial Hemp

Pursuant to Substitute Senate Bill 6206 (Industrial Hemp Growing) one-time funding is provided for WSDA to adopt rules to set a license application fee, a license fee and a license renewal fee for industrial hemp research licenses and to adopt rules for an industrial hemp seed certification program. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Agriculture
(Dollars In Thousands)

4. Solid Waste/Disease & Pests

Pursuant to Substitute Senate Bill 6605 (Solid Waste/Disease & Pests) provides ongoing funding for WSDA to review applications for establishing or modifying a solid waste handling facility located in an area that is not under quarantine that proposes to receive material for composting from an area that is under quarantine. (General Fund-State)

5. Dairy Groundwater Discharge Permit

One-time funding is provided for WSDA, in cooperation with the Department of Ecology, to provide recommendations to the legislature by July 31, 2017 on the role, scope and associated costs of providing a state groundwater discharge permit for dairy farmers. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Washington State Patrol
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	511.5	77,949	149,192
2015-17 Maintenance Level	527.0	80,145	151,320
Difference from 2015-17 Original	15.5	2,196	2,128
% Change from 2015-17 Original	3.0%	2.8%	1.4%
Policy Other Changes:			
1. Fire Mobilizations	0.0	0	30,365
2. Sexual Assault Exam Kit backlog	0.0	0	3,782
Policy -- Other Total	0.0	0	34,147
Total Policy Changes	0.0	0	34,147
2015-17 Policy Level	527.0	80,145	185,467
Difference from 2015-17 Original	15.5	2,196	36,275
% Change from 2015-17 Original	3.0%	2.8%	24.3%

Comments:

1. Fire Mobilizations

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

2. Sexual Assault Exam Kit backlog

Funding is provided for the Washington State Patrol Crime Lab to reduce the backlog of sexual assault exam kits required for examination under state law.

(Sexually Oriented Business Acct-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Licensing
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	240.9	2,663	46,167
2015-17 Maintenance Level	240.9	2,663	46,292
Difference from 2015-17 Original	0.0	0	125
% Change from 2015-17 Original	0.0%	0.0%	0.3%
Policy Other Changes:			
1. Cosmetology Legislation	0.0	0	138
Policy -- Other Total	0.0	0	138
Total Policy Changes	0.0	0	138
2015-17 Policy Level	240.9	2,663	46,430
Difference from 2015-17 Original	0.0	0	263
% Change from 2015-17 Original	0.0%	0.0%	0.6%

Comments:

1. Cosmetology Legislation

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
OSPI & Statewide Programs
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	326.5	77,072	157,910
2015-17 Maintenance Level	326.5	77,427	161,765
Difference from 2015-17 Original	0.0	355	3,855
% Change from 2015-17 Original	0.0%	0.5%	2.4%
Policy Other Changes:			
1. Quality Education Council	0.0	-160	-160
2. Education Funding Task Force	0.1	19	19
3. Paraeducator Certification	2.5	907	907
4. Student Mental Health	0.0	134	134
5. Teacher Shortage	0.0	1,000	1,000
Policy -- Other Total	2.6	1,900	1,900
Total Policy Changes	2.6	1,900	1,900
2015-17 Policy Level	329.1	79,327	163,665
Difference from 2015-17 Original	2.6	2,255	5,755
% Change from 2015-17 Original	0.8%	2.9%	3.6%

Comments:

1. Quality Education Council

Funding for OSPI staff support of the Quality Education Council is eliminated. (General Fund-State)

2. Education Funding Task Force

Funding is provided for OSPI to collect and report school district data as required under Engrossed Second Substitute Senate Bill 6195 (basic education obligations). (General Fund-State)

3. Paraeducator Certification

Funding is provided for OSPI to create a paraeducator oversight board, develop and implement a fee supporting paraeducator certification system, develop a paraeducator practicum training program, and provide field grants to school districts as provided in Second Substitute Senate Bill 6408 (paraeducators). (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools

OSPI & Statewide Programs

(Dollars In Thousands)

4. Student Mental Health

Funding is provided to OSPI for to create and maintain online social and emotional training modules for educators, administrators, and other school district staff based on the recommendations of the Social and Emotional Learning Benchmarks Workgroup. Funding is also provided for OSPI to compile and report school district mental health inventory as required by Second Senate Bill 6243 (student mental health). (General Fund-State)

5. Teacher Shortage

Additional funding is provided on a one-time basis to the Professional Educator Standards Board for the Alternative Routes and Retooling conditional scholarship programs. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
General Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	13,242,915	13,242,915
2015-17 Maintenance Level	0.0	13,181,394	13,181,394
Difference from 2015-17 Original	0.0	-61,521	-61,521
% Change from 2015-17 Original		-0.5%	-0.5%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-11,077	-11,077
2. Public School K12 Apportionment	0.0	-6,158	-6,158
Policy -- Other Total	0.0	-17,235	-17,235
Total Policy Changes	0.0	-17,235	-17,235
2015-17 Policy Level	0.0	13,164,159	13,164,159
Difference from 2015-17 Original	0.0	-78,756	-78,756
% Change from 2015-17 Original		-0.6%	-0.6%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2. Public School K12 Apportionment

Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) requires specific public school programs identified as non-common schools to receive appropriations from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of students currently participating in these programs. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Pupil Transportation
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	927,123	927,123
2015-17 Maintenance Level	0.0	985,080	985,080
Difference from 2015-17 Original	0.0	57,957	57,957
% Change from 2015-17 Original		6.3%	6.3%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-813	-813
2. Public School K12 Apportionment	0.0	-205	-205
Policy -- Other Total	0.0	-1,018	-1,018
Total Policy Changes	0.0	-1,018	-1,018
2015-17 Policy Level	0.0	984,062	984,062
Difference from 2015-17 Original	0.0	56,939	56,939
% Change from 2015-17 Original		6.1%	6.1%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program. These appropriations are moved to a new section in Part V of the omnibus appropriations act.

(General Fund-State)

2. Public School K12 Apportionment

Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) requires specific public school programs identified as non-common schools to receive appropriations from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of students currently participating in these programs. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Special Education
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	2.0	1,733,950	2,210,489
2015-17 Maintenance Level	2.0	1,709,878	2,193,417
Difference from 2015-17 Original	0.0	-24,072	-17,072
% Change from 2015-17 Original	0.0%	-1.4%	-0.8%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-1,571	-1,571
2. Public School K12 Apportionment	0.0	-819	-819
Policy -- Other Total	0.0	-2,390	-2,390
Total Policy Changes	0.0	-2,390	-2,390
2015-17 Policy Level	2.0	1,707,488	2,191,027
Difference from 2015-17 Original	0.0	-26,462	-19,462
% Change from 2015-17 Original	0.0%	-1.5%	-0.9%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program. These appropriations are moved to a new section in Part V of the omnibus appropriations act.

(General Fund-State)

2. Public School K12 Apportionment

Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) requires specific public school programs identified as non-common schools to receive appropriations from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of students currently participating in these programs. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Educational Service Districts
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Levy Equalization
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Elementary & Secondary School Improvement
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Institutional Education
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Education of Highly Capable Students
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	20,191	20,191
2015-17 Maintenance Level	0.0	20,183	20,183
Difference from 2015-17 Original	0.0	-8	-8
% Change from 2015-17 Original		0.0%	0.0%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-11	-11
2. Public School K12 Apportionment	0.0	-9	-9
Policy -- Other Total	0.0	-20	-20
Total Policy Changes	0.0	-20	-20
2015-17 Policy Level	0.0	20,163	20,163
Difference from 2015-17 Original	0.0	-28	-28
% Change from 2015-17 Original		-0.1%	-0.1%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2. Public School K12 Apportionment

Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) requires specific public school programs identified as non-common schools to receive appropriations from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of students currently participating in these programs. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Education Reform
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	39.7	243,925	340,826
2015-17 Maintenance Level	39.7	249,651	351,652
Difference from 2015-17 Original	0.0	5,726	10,826
% Change from 2015-17 Original	0.0%	2.3%	3.2%
2015-17 Policy Level	39.7	249,651	351,652
Difference from 2015-17 Original	0.0	5,726	10,826
% Change from 2015-17 Original	0.0%	2.3%	3.2%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Transitional Bilingual Instruction
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	239,926	312,133
2015-17 Maintenance Level	0.0	243,481	315,688
Difference from 2015-17 Original	0.0	3,555	3,555
% Change from 2015-17 Original		1.5%	1.1%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-335	-335
Policy -- Other Total	0.0	-335	-335
Total Policy Changes	0.0	-335	-335
2015-17 Policy Level	0.0	243,146	315,353
Difference from 2015-17 Original	0.0	3,220	3,220
% Change from 2015-17 Original		1.3%	1.0%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Learning Assistance Program (LAP)
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	450,930	899,398
2015-17 Maintenance Level	0.0	453,207	947,675
Difference from 2015-17 Original	0.0	2,277	48,277
% Change from 2015-17 Original		0.5%	5.4%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-558	-558
Policy -- Other Total	0.0	-558	-558
Total Policy Changes	0.0	-558	-558
2015-17 Policy Level	0.0	452,649	947,117
Difference from 2015-17 Original	0.0	1,719	47,719
% Change from 2015-17 Original		0.4%	5.3%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Compensation Adjustments
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	418,512	418,512
2015-17 Maintenance Level	0.0	402,667	402,667
Difference from 2015-17 Original	0.0	-15,845	-15,845
% Change from 2015-17 Original		-3.8%	-3.8%
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	-368	-368
2. Public School K12 Apportionment	0.0	-399	-399
Policy -- Other Total	0.0	-767	-767
Total Policy Changes	0.0	-767	-767
2015-17 Policy Level	0.0	401,900	401,900
Difference from 2015-17 Original	0.0	-16,612	-16,612
% Change from 2015-17 Original		-4.0%	-4.0%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2. Public School K12 Apportionment

Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) requires specific public school programs identified as non-common schools to receive appropriations from the Washington Opportunity Pathways Account-State. General Fund-State appropriations are reduced by the funding generated by the enrollments of students currently participating in these programs. These appropriations are moved to a new section in Part V of the omnibus appropriations act. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Public Schools
Public School Apportionment
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	0	0
2015-17 Maintenance Level	0.0	0	0
Difference from 2015-17 Original	0.0	0	0
% Change from 2015-17 Original			
Policy Other Changes:			
1. Reenactment of Charter Laws	0.0	20,925	20,925
2. Public School K12 Apportionment	0.0	7,590	7,590
Policy -- Other Total	0.0	28,515	28,515
Total Policy Changes	0.0	28,515	28,515
2015-17 Policy Level	0.0	28,515	28,515
Difference from 2015-17 Original	0.0	28,515	28,515
% Change from 2015-17 Original			

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school laws unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared Initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account-State. An additional \$6M is provided to fund additional K-12 enrollments for charter schools that became private schools as a result of the Supreme Court decision and expected enrollment increases for charter schools in school year 2016-17. Funding generated by the enrollments of former charter school students currently participating in the alternative learning experience program is now provided from the Washington Opportunity Pathway Account-State. (WA Opportunity Pathways Account-State)

2. Public School K12 Apportionment

Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) requires specific public school programs identified as non-common schools to receive appropriations from the Washington Opportunity Pathways Account-State. Funding generated by the enrollments of students currently participating these in programs is now provided from the Washington Opportunity Pathway Account-State. (WA Opportunity Pathways Account-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Washington Charter School Comm
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	4.5	826	1,563
2015-17 Maintenance Level	4.5	826	926
Difference from 2015-17 Original	0.0	0	-637
% Change from 2015-17 Original	0.0%	0.0%	-40.8%
Policy Other Changes:			
1. Reenactment of Charter Laws	2.5	217	517
Policy -- Other Total	2.5	217	517
Total Policy Changes	2.5	217	517
2015-17 Policy Level	7.0	1,043	1,443
Difference from 2015-17 Original	2.5	217	-120
% Change from 2015-17 Original	55.6%	26.3%	-7.7%

Comments:

1. Reenactment of Charter Laws

On September 4, 2015, the Washington Supreme Court ruled the charter school law unconstitutional and declined to reconsider the ruling on November 19, 2015. The Court declared initiative 1240 unconstitutional and void effective December 9, 2015. Engrossed Second Substitute Senate Bill 6194 (Public non-common schools) reenacts and amends the charter school laws to designate charter schools as non-common schools in the public school system and funds these non-common schools from the Washington Opportunity Pathways Account. Funding is provided for the reauthorization and reestablishment of the Commission as an independent state agency housed at the Office of Superintendent of Public Instruction. The charter school oversight fee is deducted from each Commission authorized charter school's funding distribution and cannot exceed four percent of each charter school's annual funding. Funding in these section assumes the reestablishment of this revenue from E2SSB 6194. (General Fund-State; WA Opportunity Pathways Account-State; Charter School Oversight Account-State; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Student Achievement Council
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	99.0	724,868	760,655
2015-17 Maintenance Level	99.0	706,380	742,168
Difference from 2015-17 Original	0.0	-18,488	-18,487
% Change from 2015-17 Original	0.0%	-2.6%	-2.4%
Policy Other Changes:			
1. FTE Adjusted to Actuals	6.0	0	0
2. Aerospace Loan Authority	0.0	-104	0
3. Opportunity Expansion Program	0.0	0	6,000
4. State Need Grant-Increased Costs	0.0	13,973	13,973
Policy -- Other Total	6.0	13,869	19,973
Total Policy Changes	6.0	13,869	19,973
2015-17 Policy Level	105.0	720,249	762,141
Difference from 2015-17 Original	6.0	-4,619	1,486
% Change from 2015-17 Original	6.1%	-0.6%	0.2%

Comments:

1. FTE Adjusted to Actuals

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

2. Aerospace Loan Authority

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

(General Fund-State; Aerospace Training Student Loan Acc-State)

3. Opportunity Expansion Program

Funding is provided for the Washington Opportunity Expansion program for grant awards to institutions of higher education to increase the number of baccalaureate degrees in high employer demand fields. (Opportunity Expansion Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Student Achievement Council
(Dollars In Thousands)

4. State Need Grant-Increased Costs

\$14 million in College Bound savings is shifted to the State Need Grant (SNG) for increased costs in the 2015-17 biennium. Increased SNG costs are due to increased College Bound Scholarship (CBS)/SNG coordination and maintaining the 2015 service level. (WA Opportunity Pathways Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
University of Washington
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	22,758.0	619,572	7,534,038
2015-17 Maintenance Level	22,758.0	620,476	7,536,516
Difference from 2015-17 Original	0.0	904	2,478
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. Altern. Process Awarding Contracts	0.1	36	36
2. CAP Tuition Backfill	0.0	3,513	3,513
3. Administrative Efficiencies	-2.6	-41	-526
4. Social Emotional/Youth Suicide	0.0	97	97
5. Medical Education	0.0	-1,201	-1,201
6. Telemedicine	0.0	36	36
Policy -- Other Total	-2.5	2,440	1,955
Total Policy Changes	-2.5	2,440	1,955
2015-17 Policy Level	22,755.5	622,916	7,538,471
Difference from 2015-17 Original	-2.5	3,344	4,433
% Change from 2015-17 Original	0.0%	0.5%	0.1%

Comments:

1. Altern. Process Awarding Contracts

Funding is provided for the University of Washington to develop a program to train certified Office of Minority and Women Business Enterprise (OMWBE) contractors for work on UW Critical Roster Projects as provided in SSB 6617. (General Fund-State)

2. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. s. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

3. Administrative Efficiencies

Savings as a result of administrative efficiencies in public higher education institutions as provided in SSB 6409. (General Fund-State; Inst of Hi Ed-Grants/Contracts Acct-Non-Appr; Inst of Hi Ed-Dedicated Local Acct-Non-Appr; other accounts)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
University of Washington
(Dollars In Thousands)

4. Social Emotional/Youth Suicide

Funding is provided for the Forefront program at the University of Washington to collaboratively work with K-12 educational service districts to develop a two-day youth suicide prevention training program for middle and high school administrators, teachers, counselors, and psychologists, social workers, and parents or guardians as provided in 2SSB 6243. (General Fund-State)

5. Medical Education

One-time savings from the funding of second year students in FY 2016 for the Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical school. (General Fund-State)

6. Telemedicine

Funding is provided for the University of Washington to host a Collaborative to enhance the understanding of health services provided through telemedicine as provided in SSB 6519. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Washington State University
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	6,258.5	419,891	1,530,269
2015-17 Maintenance Level	6,258.5	420,163	1,530,986
Difference from 2015-17 Original	0.0	272	717
% Change from 2015-17 Original	0.0%	0.1%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	2,068	2,068
2. Administrative Efficiencies	-0.2	-16	-16
3. Marijuana Breathalyzer	0.0	250	250
Policy -- Other Total	-0.2	2,302	2,302
Total Policy Changes	-0.2	2,302	2,302
2015-17 Policy Level	6,258.4	422,465	1,533,288
Difference from 2015-17 Original	-0.2	2,574	3,019
% Change from 2015-17 Original	0.0%	0.6%	0.2%

Comments:

1. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. s. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided (General Fund-State)

2. Administrative Efficiencies

Savings as a result of administrative efficiencies in public higher education institutions as provided in SSB 6409. (General Fund-State)

3. Marijuana Breathalyzer

One-time funding for the research and development of a marijuana breathalyzer. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Eastern Washington University
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,437.9	102,699	320,363
2015-17 Maintenance Level	1,437.9	102,758	309,956
Difference from 2015-17 Original	0.0	59	-10,407
% Change from 2015-17 Original	0.0%	0.1%	-3.2%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	566	566
Policy -- Other Total	0.0	566	566
Total Policy Changes	0.0	566	566
2015-17 Policy Level	1,437.9	103,324	310,522
Difference from 2015-17 Original	0.0	625	-9,841
% Change from 2015-17 Original	0.0%	0.6%	-3.1%

Comments:

1. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. s. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Central Washington University
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,502.3	103,428	321,147
2015-17 Maintenance Level	1,502.3	103,402	321,080
Difference from 2015-17 Original	0.0	-26	-67
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	176	176
Policy -- Other Total	0.0	176	176
Total Policy Changes	0.0	176	176
2015-17 Policy Level	1,502.3	103,578	321,256
Difference from 2015-17 Original	0.0	150	109
% Change from 2015-17 Original	0.0%	0.1%	0.0%

Comments:

1. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. s. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
The Evergreen State College
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	639.8	52,779	137,671
2015-17 Maintenance Level	639.8	52,794	137,710
Difference from 2015-17 Original	0.0	15	39
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	-132	-132
2. Paraeducator Certification	0.0	47	47
Policy -- Other Total	0.0	-85	-85
Total Policy Changes	0.0	-85	-85
2015-17 Policy Level	639.8	52,709	137,625
Difference from 2015-17 Original	0.0	-70	-46
% Change from 2015-17 Original	0.0%	-0.1%	0.0%
Approps in Other Legislation Changes:			
3. Education Funding Task Force	0.3	500	500
Total Approps in Other Legislation	0.3	500	500
Grand Total	640.1	53,209	138,125

Comments:

1. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. s. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

2. Paraeducator Certification

Funding is provided for WSIPP to conduct a study of the effectiveness of paraeducators in improving student outcomes as required in 2SSB 6408. (General Fund-State)

3. Education Funding Task Force

Funding is provided for WSIPP to contract independent consulting services for the Education Funding Task Force as required in 2SSB 6195. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Western Washington University
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	1,768.7	133,111	365,714
2015-17 Maintenance Level	1,768.7	133,128	365,758
Difference from 2015-17 Original	0.0	17	44
% Change from 2015-17 Original	0.0%	0.0%	0.0%
Policy Other Changes:			
1. CAP Tuition Backfill	0.0	802	802
Policy -- Other Total	0.0	802	802
Total Policy Changes	0.0	802	802
2015-17 Policy Level	1,768.7	133,930	366,560
Difference from 2015-17 Original	0.0	819	846
% Change from 2015-17 Original	0.0%	0.6%	0.2%

Comments:

1. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. s. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Community/Technical College System
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	15,969.4	1,368,786	2,857,123
2015-17 Maintenance Level	15,969.4	1,371,007	2,859,749
Difference from 2015-17 Original	0.0	2,221	2,626
% Change from 2015-17 Original	0.0%	0.2%	0.1%
Policy Other Changes:			
1. MESA Expansion	0.0	450	450
2. CAP Tuition Backfill	0.0	865	865
3. Alcoa Worker Training	0.0	0	750
Policy -- Other Total	0.0	1,315	2,065
Total Policy Changes	0.0	1,315	2,065
2015-17 Policy Level	15,969.4	1,372,322	2,861,814
Difference from 2015-17 Original	0.0	3,536	4,691
% Change from 2015-17 Original	0.0%	0.3%	0.2%

Comments:

1. MESA Expansion

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

2. CAP Tuition Backfill

Chapter 36, Laws of 2015, 3rd sp. s. provided funding for tuition reduction under the College Affordability Program. Additional funding is provided. (General Fund-State)

3. Alcoa Worker Training

Funding is provided for on-site worker training and skills enhancement training for an estimated 465 Alcoa Intalco aluminum smelter workers whose jobs have been harmed by foreign trade. (Econ Dev Strategic Reserve Account-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State School for the Blind
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Childhood Deafness & Hearing Loss
(Dollars In Thousands)

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Workforce Trng & Educ Coord Board
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	24.2	3,314	59,049
2015-17 Maintenance Level	24.2	3,315	59,049
Difference from 2015-17 Original	0.0	1	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%
2015-17 Policy Level	24.2	3,315	59,049
Difference from 2015-17 Original	0.0	1	0
% Change from 2015-17 Original	0.0%	0.0%	0.0%

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Early Learning
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	271.0	301,079	621,955
2015-17 Maintenance Level	271.6	299,953	620,753
Difference from 2015-17 Original	0.6	-1,126	-1,202
% Change from 2015-17 Original	0.2%	-0.4%	-0.2%
Policy Other Changes:			
1. ECLIPSE Funding	0.0	0	2,152
2. Child Care Health and Safety	4.8	0	935
3. Increased Federal Funds Available	0.0	-6,713	0
4. FY 16 Staffing Underspend	-11.0	-2,458	-2,458
5. Increase Tiered Reimbursement	0.0	6,843	6,843
Policy -- Other Total	-6.2	-2,328	7,472
Total Policy Changes	-6.2	-2,328	7,472
2015-17 Policy Level	265.4	297,625	628,225
Difference from 2015-17 Original	-5.6	-3,454	6,270
% Change from 2015-17 Original	-2.1%	-1.1%	1.0%

Comments:

1. ECLIPSE Funding

Federal funding through the Child Care Development Block Grant is provided for the Early Childhood Intervention Prevention Services (ECLIPSE) program. The program provides early intervention services and treatment in a child care setting for over 350 children, birth through age five, with significant developmental, behavioral and mental health challenges. (General Fund-Federal)

2. Child Care Health and Safety

Funding is provided for 10 social and health program consultants to complete annual in-home health and safety checks and fingerprint background checks for unlicensed family, friends, and neighbors providing subsidized child care for over 15,800 children in the Working Connections Child Care program. (General Fund-Federal)

3. Increased Federal Funds Available

Increased funding from the federal Child Care Development Block Grant is provided for eligible costs currently funded with state funds. (General Fund-State; General Fund-Federal)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Department of Early Learning
(Dollars In Thousands)

4. FY 16 Staffing Underspend

Actual staff costs are \$1.7 million below agency allotments for the first 6 months of the biennium. This adjustment project the agency will be fully staffed by May 2016, but will continue the pattern of actual salary and benefit costs per FTE slightly below allotment levels. (General Fund-State)

5. Increase Tiered Reimbursement

Funding is provided to increase tiered reimbursement for child care family homes and centers. The reimbursement increases for tier payments above the base rate are the following: tier three will increase from 4% to 10%, tier 4 will increase from 10% to 15%, and tier 5 will increase from 15% to 20%. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Washington State Arts Commission
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	13.0	2,266	4,384
2015-17 Maintenance Level	13.0	2,307	4,425
Difference from 2015-17 Original	0.0	41	41
% Change from 2015-17 Original	0.0%	1.8%	0.9%
2015-17 Policy Level	13.0	2,307	4,425
Difference from 2015-17 Original	0.0	41	41
% Change from 2015-17 Original	0.0%	1.8%	0.9%

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Washington State Historical Society
(Dollars In Thousands)**

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

Comments:

1. Fiscal Staff Addition

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
East Wash State Historical Society
(Dollars In Thousands)

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Bond Retirement and Interest
(Dollars In Thousands)**

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

Comments:

1. Bond Debt 2016 Supplemental Budget

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

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Special Approps to the Governor
(Dollars In Thousands)

	FTEs	NGF-P	Total
2015-17 Original Appropriations	58.1	160,418	223,375
2015-17 Maintenance Level	58.1	185,418	248,375
Difference from 2015-17 Original	0.0	25,000	25,000
% Change from 2015-17 Original	0.0%	15.6%	11.2%
Policy Other Changes:			
1. Emergency Drought Funding	0.0	-4,500	-4,500
2. Hood Canal Aquatic Rehab Bond Acct	0.0	3	3
3. Moore v HCA Settlement	0.0	32,225	80,000
4. Moore v HCA Settlement	0.0	0	80,000
5. LFO Grant Reduction	0.0	-98	-98
6. Pension Merger	0.0	-75,400	-75,400
Policy -- Other Total	0.0	-47,770	80,005
Policy -- Central Svcs Total	0.0	17,588	42,457
Total Policy Changes	0.0	-30,182	122,462
2015-17 Policy Level	58.1	155,236	370,837
Difference from 2015-17 Original	0.0	-5,182	147,462
% Change from 2015-17 Original	0.0%	-3.2%	66.0%

Comments:

1. Emergency Drought Funding

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

2. Hood Canal Aquatic Rehab Bond Acct

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair**

Special Approps to the Governor

(Dollars In Thousands)

3. Moore v HCA Settlement

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

4. Moore v HCA Settlement

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

5. LFO Grant Reduction

The total amount of grant funds distributed to county clerks for the collection of legal financial obligations is reduced 10%. (General Fund-State)

6. Pension Merger

State general fund savings are achieved from the merger of the Law Enforcement Officers' and Fire Fighters' Plan 1 and Washington Teachers' Retirement System Plan 1. Membership in the plans closed October 1, 1977. Merger of the plans would increase economies of scale to reduce state contributions with no effect on retiree benefits. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
Sundry Claims
(Dollars In Thousands)

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

Comments:

1. Self-Defense Reimbursement

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

2. Wrongful Conviction

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

**2015-17 Omnibus Operating Budget -- 2016 Supplemental
Senate Chair
State Employee Compensation Adjust
(Dollars In Thousands)**

	FTEs	NGF-P	Total
2015-17 Original Appropriations	0.0	0	32,559
2015-17 Maintenance Level	0.0	0	0
Difference from 2015-17 Original	0.0	0	-32,559
% Change from 2015-17 Original			-100.0%
Policy Comp Changes:			
1. PEBB Funding Rate	0.0	-5,732	-14,052
Policy -- Comp Total	0.0	-5,732	-14,052
Total Policy Changes	0.0	-5,732	-14,052
2015-17 Policy Level	0.0	-5,732	-14,052
Difference from 2015-17 Original	0.0	-5,732	-46,611
% Change from 2015-17 Original			-143.2%

Comments:

1. PEBB Funding Rate

The state employer contribution for state employee insurance benefits is reduced for FY 2017 from \$894 per month to \$882 per month. Reductions are achieved while maintaining fully funded reserves through the use of accumulated surplus funds, reduced claims costs, reduced costs from completed litigation, and elimination of the wellness vendor contract. The new funding level is sufficient to fund expected expenses through the end of FY 2017 while maintaining current benefits and a 15 percent average employee contribution to monthly premium costs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

