

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Legislative	169,137	191,351	161,411	184,415	7,726	6,936
Judicial	299,831	373,366	258,717	329,290	41,114	44,076
Governmental Operations	590,228	4,021,687	433,773	3,846,912	156,455	174,775
Other Human Services	8,215,639	26,613,123	6,380,998	21,542,515	1,834,641	5,070,608
Dept of Social & Health Services	5,910,453	12,484,554	6,978,660	15,418,846	-1,068,207	-2,934,292
Natural Resources	320,506	1,829,234	309,091	1,762,280	11,415	66,954
Transportation	92,802	206,594	85,988	199,355	6,814	7,239
Public Schools	22,024,236	23,960,199	21,941,601	23,877,238	82,635	82,961
Higher Education	3,843,828	14,253,467	3,674,830	14,157,333	168,998	96,134
Other Education	235,179	486,017	387,163	796,640	-151,984	-310,623
Special Appropriations	3,188,473	3,870,676	2,701,678	2,998,143	486,795	872,533
<b>Statewide Total</b>	<b>44,890,312</b>	<b>88,290,268</b>	<b>43,313,910</b>	<b>85,112,967</b>	<b>1,576,402</b>	<b>3,177,301</b>

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Legislative</b>						
House of Representatives	74,006	76,005	70,976	72,936	3,030	3,069
Senate	53,742	55,539	50,915	52,712	2,827	2,827
Jt Leg Audit & Review Committee	238	7,889	82	8,801	156	-912
LEAP Committee	0	4,318	0	4,079	0	239
Office of the State Actuary	596	5,961	596	5,961	0	0
Office of Legislative Support Svcs	8,253	8,413	8,766	8,926	-513	-513
Joint Legislative Systems Comm	22,235	22,235	20,014	20,014	2,221	2,221
Statute Law Committee	10,067	10,991	10,062	10,986	5	5
<b>Total Legislative</b>	<b>169,137</b>	<b>191,351</b>	<b>161,411</b>	<b>184,415</b>	<b>7,726</b>	<b>6,936</b>
<b>Judicial</b>						
Supreme Court	16,117	16,117	15,754	15,754	363	363
State Law Library	3,300	3,300	3,300	3,300	0	0
Court of Appeals	36,556	36,556	34,955	34,955	1,601	1,601
Commission on Judicial Conduct	2,562	2,562	2,504	2,504	58	58
Administrative Office of the Courts	120,011	188,014	103,949	164,078	16,062	23,936
Office of Public Defense	86,090	89,779	80,300	80,341	5,790	9,438
Office of Civil Legal Aid	35,195	37,038	17,955	28,358	17,240	8,680
<b>Total Judicial</b>	<b>299,831</b>	<b>373,366</b>	<b>258,717</b>	<b>329,290</b>	<b>41,114</b>	<b>44,076</b>
<b>Total Legislative/Judicial</b>	<b>468,968</b>	<b>564,717</b>	<b>420,128</b>	<b>513,705</b>	<b>48,840</b>	<b>51,012</b>

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House Office of Program Research

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	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Governmental Operations</b>						
Office of the Governor	11,844	15,844	11,103	11,103	741	4,741
Office of the Lieutenant Governor	1,639	1,734	1,273	1,368	366	366
Public Disclosure Commission	5,445	5,445	5,445	5,445	0	0
Office of the Secretary of State	26,527	86,288	27,973	85,903	-1,446	385
Governor's Office of Indian Affairs	587	587	545	545	42	42
Asian-Pacific-American Affrs	621	621	499	499	122	122
Office of the State Treasurer	0	18,350	0	18,341	0	9
Office of the State Auditor	60	81,083	60	83,681	0	-2,598
Comm Salaries for Elected Officials	389	389	389	389	0	0
Office of the Attorney General	21,638	288,436	5,656	256,207	15,982	32,229
Caseload Forecast Council	3,327	3,327	2,994	2,994	333	333
Dept of Financial Institutions	0	53,274	0	52,216	0	1,058
Department of Commerce	150,066	574,827	66,153	497,319	83,913	77,508
Economic & Revenue Forecast Council	1,711	1,761	1,711	1,761	0	0
Office of Financial Management	46,695	137,544	18,224	139,471	28,471	-1,927
Office of Administrative Hearings	0	37,653	0	37,653	0	0
State Lottery Commission	0	1,051,811	0	1,051,337	0	474
Washington State Gambling Comm	0	27,146	0	27,146	0	0
WA State Comm on Hispanic Affairs	631	631	509	509	122	122
African-American Affairs Comm	626	626	504	504	122	122
Department of Retirement Systems	0	66,602	0	64,422	0	2,180
State Investment Board	0	47,636	0	46,881	0	755
Department of Revenue	283,475	327,521	260,026	307,156	23,449	20,365
Board of Tax Appeals	2,825	2,825	2,717	2,717	108	108
Minority & Women's Business Enterp	0	4,703	0	4,703	0	0

NGF-P = GF-S + ELT + OpPath

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
Office of Insurance Commissioner	0	63,276	0	62,295	0	981
Consolidated Technology Services	375	314,920	0	289,272	375	25,648
State Board of Accountancy	0	2,799	0	2,799	0	0
Forensic Investigations Council	0	632	0	632	0	0
Dept of Enterprise Services	8,656	341,078	8,656	327,971	0	13,107
Washington Horse Racing Commission	0	5,852	0	5,852	0	0
Liquor and Cannabis Board	1,168	95,635	717	93,315	451	2,320
Utilities and Transportation Comm	0	72,118	0	71,861	0	257
Board for Volunteer Firefighters	0	1,183	0	1,183	0	0
Military Department	14,838	270,490	15,488	274,772	-650	-4,282
Public Employment Relations Comm	3,954	8,863	0	8,863	3,954	0
LEOFF 2 Retirement Board	0	2,449	0	2,399	0	50
Archaeology & Historic Preservation	3,131	5,728	3,131	5,428	0	300
<b>Total Governmental Operations</b>	<b>590,228</b>	<b>4,021,687</b>	<b>433,773</b>	<b>3,846,912</b>	<b>156,455</b>	<b>174,775</b>

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b><i>Other Human Services</i></b>						
WA State Health Care Authority	5,376,179	20,625,488	4,236,890	16,795,983	1,139,289	3,829,505
Human Rights Commission	4,598	6,952	4,413	6,767	185	185
Bd of Industrial Insurance Appeals	0	43,418	0	42,668	0	750
Criminal Justice Training Comm	39,009	53,927	40,600	55,466	-1,591	-1,539
Department of Labor and Industries	15,420	777,014	34,648	752,741	-19,228	24,273
Department of Health	177,330	1,252,118	129,338	1,195,896	47,992	56,222
Department of Veterans' Affairs	17,584	146,811	18,005	147,232	-421	-421
Department of Corrections	1,979,000	1,988,652	1,912,219	1,926,771	66,781	61,881
Dept of Services for the Blind	8,091	34,692	4,885	31,486	3,206	3,206
Employment Security Department	0	675,548	0	587,505	0	88,043
Children, Youth, and Families	598,428	1,008,503	0	0	598,428	1,008,503
<b>Total Other Human Services</b>	<b>8,215,639</b>	<b>26,613,123</b>	<b>6,380,998</b>	<b>21,542,515</b>	<b>1,834,641</b>	<b>5,070,608</b>

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b><i>Dept of Social &amp; Health Services</i></b>						
Children and Family Services	343,526	614,533	673,122	1,205,089	-329,596	-590,556
Juvenile Rehabilitation	186,927	192,572	185,915	191,560	1,012	1,012
Mental Health	505,961	706,864	1,305,970	2,542,400	-800,009	-1,835,536
Developmental Disabilities	1,463,757	2,967,464	1,395,953	2,868,089	67,804	99,375
Long-Term Care	2,269,150	5,260,723	2,206,691	5,112,756	62,459	147,967
Economic Services Administration	851,522	2,265,590	713,248	2,138,938	138,274	126,652
Alcohol & Substance Abuse	0	0	161,935	819,124	-161,935	-819,124
Vocational Rehabilitation	27,092	124,420	26,922	124,250	170	170
Administration/Support Svcs	66,906	106,096	70,751	113,210	-3,845	-7,114
Special Commitment Center	85,765	85,765	85,265	85,265	500	500
Payments to Other Agencies	109,847	160,527	152,888	218,165	-43,041	-57,638
<b>Total Dept of Social &amp; Health Services</b>	<b>5,910,453</b>	<b>12,484,554</b>	<b>6,978,660</b>	<b>15,418,846</b>	<b>-1,068,207</b>	<b>-2,934,292</b>
<b>Total Human Services</b>	<b>14,126,092</b>	<b>39,097,677</b>	<b>13,359,658</b>	<b>36,961,361</b>	<b>766,434</b>	<b>2,136,316</b>

NGF-P = GF-S + ELT + OpPath

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Natural Resources</b>						
Columbia River Gorge Commission	1,087	2,174	462	1,424	625	750
Department of Ecology	56,267	484,440	50,334	472,762	5,933	11,678
WA Pollution Liab Insurance Program	0	2,414	0	1,774	0	640
State Parks and Recreation Comm	20,956	162,708	18,706	159,954	2,250	2,754
Rec and Conservation Funding Board	2,787	11,379	2,787	11,379	0	0
Environ & Land Use Hearings Office	4,583	4,583	4,465	4,465	118	118
State Conservation Commission	14,482	25,385	13,632	24,535	850	850
Dept of Fish and Wildlife	81,962	449,353	82,296	417,302	-334	32,051
Puget Sound Partnership	5,719	15,861	4,812	14,954	907	907
Department of Natural Resources	98,489	480,605	98,305	462,318	184	18,287
Department of Agriculture	34,174	190,332	33,292	191,413	882	-1,081
<b>Total Natural Resources</b>	<b>320,506</b>	<b>1,829,234</b>	<b>309,091</b>	<b>1,762,280</b>	<b>11,415</b>	<b>66,954</b>

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(Dollars In Thousands)

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	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b><i>Transportation</i></b>						
Washington State Patrol	89,502	160,018	82,722	153,238	6,780	6,780
Department of Licensing	3,300	46,576	3,266	46,117	34	459
<b>Total Transportation</b>	<b>92,802</b>	<b>206,594</b>	<b>85,988</b>	<b>199,355</b>	<b>6,814</b>	<b>7,239</b>

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(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Public Schools</b>						
OSPI & Statewide Programs	105,212	189,148	95,938	179,466	9,274	9,682
General Apportionment	14,766,208	14,766,208	17,103,487	17,103,487	-2,337,279	-2,337,279
Pupil Transportation	1,005,622	1,005,622	643,518	643,518	362,104	362,104
School Food Services	16,867	699,057	14,222	696,412	2,645	2,645
Special Education	1,967,299	2,437,972	2,086,413	2,557,086	-119,114	-119,114
Educational Service Districts	16,970	16,970	16,970	16,970	0	0
Levy Equalization	856,464	856,464	665,689	665,689	190,775	190,775
Elementary/Secondary School Improv	0	4,802	0	4,802	0	0
Institutional Education	27,119	27,119	27,119	27,119	0	0
Ed of Highly Capable Students	21,453	21,453	32,627	32,627	-11,174	-11,174
Education Reform	253,774	348,386	213,681	308,293	40,093	40,093
Transitional Bilingual Instruction	279,424	371,668	292,382	384,626	-12,958	-12,958
Learning Assistance Program (LAP)	477,948	983,435	535,886	1,041,373	-57,938	-57,938
Charter Schools Apportionment	62,830	62,830	65,672	65,672	-2,842	-2,842
Charter School Commission	318	2,337	798	2,899	-480	-562
Compensation Adjustments	2,166,728	2,166,728	147,199	147,199	2,019,529	2,019,529
<b>Total Public Schools</b>	<b>22,024,236</b>	<b>23,960,199</b>	<b>21,941,601</b>	<b>23,877,238</b>	<b>82,635</b>	<b>82,961</b>

NGF-P = GF-S + ELT + OpPath

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Higher Education</b>						
Student Achievement Council	738,785	775,560	675,088	715,363	63,697	60,197
University of Washington	705,587	7,666,556	696,701	7,671,009	8,886	-4,453
Washington State University	471,152	1,599,255	464,195	1,601,240	6,957	-1,985
Eastern Washington University	119,122	310,592	115,269	309,561	3,853	1,031
Central Washington University	121,802	391,068	116,897	388,956	4,905	2,112
The Evergreen State College	58,661	145,872	59,422	147,386	-761	-1,514
Western Washington University	157,621	381,232	152,307	381,759	5,314	-527
Community/Technical College System	1,471,098	2,983,332	1,394,951	2,942,059	76,147	41,273
<b>Total Higher Education</b>	<b>3,843,828</b>	<b>14,253,467</b>	<b>3,674,830</b>	<b>14,157,333</b>	<b>168,998</b>	<b>96,134</b>
<b>Other Education</b>						
State School for the Blind	13,872	17,951	13,452	17,365	420	586
Childhood Deafness & Hearing Loss	21,964	22,360	20,459	20,855	1,505	1,505
Workforce Trng & Educ Coord Board	3,541	59,479	3,594	59,532	-53	-53
Department of Early Learning	183,736	367,016	338,127	680,212	-154,391	-313,196
Washington State Arts Commission	3,229	5,357	2,748	4,876	481	481
Washington State Historical Society	4,977	7,400	4,977	7,400	0	0
East Wash State Historical Society	3,860	6,454	3,806	6,400	54	54
<b>Total Other Education</b>	<b>235,179</b>	<b>486,017</b>	<b>387,163</b>	<b>796,640</b>	<b>-151,984</b>	<b>-310,623</b>
<b>Total Education</b>	<b>26,103,243</b>	<b>38,699,683</b>	<b>26,003,594</b>	<b>38,831,211</b>	<b>99,649</b>	<b>-131,528</b>

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

## 2017-19 Omnibus Operating Budget

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b><i>Special Appropriations</i></b>						
Bond Retirement and Interest	2,342,057	2,536,501	2,342,208	2,536,652	-151	-151
Special Approps to the Governor	149,988	171,901	146,236	163,276	3,752	8,625
State Employee Compensation Adjust	534,928	1,000,774	160,161	245,142	374,767	755,632
Contributions to Retirement Systems	161,500	161,500	53,073	53,073	108,427	108,427
<b>Total Special Appropriations</b>	<b>3,188,473</b>	<b>3,870,676</b>	<b>2,701,678</b>	<b>2,998,143</b>	<b>486,795</b>	<b>872,533</b>

**2017-19 Omnibus Operating Budget**  
**House of Representatives**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>69,146</b>	<b>71,063</b>	<b>69,146</b>	<b>71,063</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>73,713</b>	<b>75,712</b>	<b>70,976</b>	<b>72,936</b>	<b>2,737</b>	<b>2,776</b>
<b><i>Policy Comp Changes:</i></b>						
1. Elected Officials	293	293	0	0	293	293
<b>Policy -- Comp Total</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>293</b>
<b>Total Policy Changes</b>	<b>293</b>	<b>293</b>	<b>0</b>	<b>0</b>	<b>293</b>	<b>293</b>
<b>2017-19 Policy Level</b>	<b>74,006</b>	<b>76,005</b>	<b>70,976</b>	<b>72,936</b>	<b>3,030</b>	<b>3,069</b>

***Comments:***

**1. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the House of Representatives. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget  
Senate**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>49,898</b>	<b>51,646</b>	<b>49,898</b>	<b>51,646</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>53,595</b>	<b>55,392</b>	<b>50,915</b>	<b>52,712</b>	<b>2,680</b>	<b>2,680</b>
<b><i>Policy Comp Changes:</i></b>						
1. Elected Officials	147	147	0	0	147	147
<b>Policy -- Comp Total</b>	<b>147</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>147</b>
<b>Total Policy Changes</b>	<b>147</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>147</b>
<b>2017-19 Policy Level</b>	<b>53,742</b>	<b>55,539</b>	<b>50,915</b>	<b>52,712</b>	<b>2,827</b>	<b>2,827</b>

***Comments:***

**1. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Senate. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget  
Joint Legislative Audit & Review Committee**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>128</b>	<b>6,854</b>	<b>128</b>	<b>6,854</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>82</b>	<b>7,142</b>	<b>82</b>	<b>7,142</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Department of Corrections	0	0	0	719	0	-719
2. Lease Rate Adjustments	0	190	0	190	0	0
3. One-Time Relocation Costs	0	75	0	0	0	75
4. Furniture, Fixtures and Equipment	0	326	0	0	0	326
5. Developmental Disability Svcs Eval	0	0	0	250	0	-250
6. Housing Program Review	0	0	0	500	0	-500
7. Public Records Administration Study	156	156	0	0	156	156
<b>Policy -- Other Total</b>	<b>156</b>	<b>747</b>	<b>0</b>	<b>1,659</b>	<b>156</b>	<b>-912</b>
<b>Total Policy Changes</b>	<b>156</b>	<b>747</b>	<b>0</b>	<b>1,659</b>	<b>156</b>	<b>-912</b>
<b>2017-19 Policy Level</b>	<b>238</b>	<b>7,889</b>	<b>82</b>	<b>8,801</b>	<b>156</b>	<b>-912</b>

**Comments:**

**2. Lease Rate Adjustments**

Funding is provided for increased lease costs at the 1063 Building.

**3. One-Time Relocation Costs**

Funding is provided for the cost of moving the agency into the 1063 Building.

**4. Furniture, Fixtures and Equipment**

Funding is provided for new furniture and equipment for the move into the 1063 Building.

**2017-19 Omnibus Operating Budget**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

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**7. Public Records Administration Study**

Funding and staff is provided for JLARC to implement Engrossed Substitute House Bill 1594 (public records administration) and prepare a report on recommendations relating to public records administration.

**2017-19 Omnibus Operating Budget**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>3,678</b>	<b>0</b>	<b>3,678</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>3,944</b>	<b>0</b>	<b>3,944</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Lease Rate Adjustment	0	135	0	135	0	0
2. One-Time Relocation Costs	0	45	0	0	0	45
3. Furniture, Fixtures and Equipment	0	194	0	0	0	194
<b>Policy -- Other Total</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>239</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>374</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>239</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>4,079</b>	<b>0</b>	<b>239</b>

**Comments:**

**1. Lease Rate Adjustment**

Rates are adjusted for additional lease costs associated with the move to the new 1063 Building.

**2. One-Time Relocation Costs**

Funding is provided for the cost of moving the agency into the new 1063 Building.

**3. Furniture, Fixtures and Equipment**

As part of the agency move into the new 1063 Building, funding for new furniture and equipment is provided.

**2017-19 Omnibus Operating Budget**  
**Office of the State Actuary**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>592</b>	<b>5,538</b>	<b>592</b>	<b>5,538</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>596</b>	<b>5,961</b>	<b>596</b>	<b>5,961</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>596</b>	<b>5,961</b>	<b>596</b>	<b>5,961</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Office of Legislative Support Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>8,588</b>	<b>8,755</b>	<b>8,588</b>	<b>8,755</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>8,766</b>	<b>8,926</b>	<b>8,766</b>	<b>8,926</b>	<b>0</b>	<b>0</b>
<b><i>Policy Transfer Changes:</i></b>						
1. A/V Resource Transfer	-513	-513	0	0	-513	-513
<b>Policy -- Transfer Total</b>	<b>-513</b>	<b>-513</b>	<b>0</b>	<b>0</b>	<b>-513</b>	<b>-513</b>
<b>Total Policy Changes</b>	<b>-513</b>	<b>-513</b>	<b>0</b>	<b>0</b>	<b>-513</b>	<b>-513</b>
<b>2017-19 Policy Level</b>	<b>8,253</b>	<b>8,413</b>	<b>8,766</b>	<b>8,926</b>	<b>-513</b>	<b>-513</b>

***Comments:***

**1. A/V Resource Transfer**

A/V resource staff are transferred from the Legislative Support Services to the Legislative Service Center.

**2017-19 Omnibus Operating Budget**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>19,118</b>	<b>19,118</b>	<b>19,118</b>	<b>19,118</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>18,912</b>	<b>18,912</b>	<b>18,912</b>	<b>18,912</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Cloud Connectivity and Redundancy	150	150	150	150	0	0
2. Professional Development/Training	100	100	0	0	100	100
3. Sub-Agency Workload Adjustment	804	804	0	0	804	804
4. Security, Training, Data Management	804	804	0	0	804	804
5. Lease and Operating Cost Increase	200	200	200	200	0	0
6. Current Lease Termination Cost	152	152	152	152	0	0
7. Relocation to 1063 Building	600	600	600	600	0	0
<b>Policy -- Other Total</b>	<b>2,810</b>	<b>2,810</b>	<b>1,102</b>	<b>1,102</b>	<b>1,708</b>	<b>1,708</b>
<b>Policy Transfer Changes:</b>						
8. A/V Resource Transfer	513	513	0	0	513	513
<b>Policy -- Transfer Total</b>	<b>513</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>513</b>	<b>513</b>
<b>Total Policy Changes</b>	<b>3,323</b>	<b>3,323</b>	<b>1,102</b>	<b>1,102</b>	<b>2,221</b>	<b>2,221</b>
<b>2017-19 Policy Level</b>	<b>22,235</b>	<b>22,235</b>	<b>20,014</b>	<b>20,014</b>	<b>2,221</b>	<b>2,221</b>

**Comments:**

**1. Cloud Connectivity and Redundancy**

Funding is provided to establish a direct private connection to Microsoft's Office 365 cloud service.

**2. Professional Development/Training**

Funding is provided for ongoing training of professional staff on new technologies

**2017-19 Omnibus Operating Budget**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

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**3. Sub-Agency Workload Adjustment**

Funding is provided for three new FTEs to support additional IT services provided to other legislative agencies.

**4. Security, Training, Data Management**

Funding is provided for three new FTEs to work on information technology security, data management, and security training.

**5. Lease and Operating Cost Increase**

Funding is provided for additional lease costs associated with the move to the new 1063 Building and associated operating costs.

**6. Current Lease Termination Cost**

Funding is provided for expenses to terminate the existing lease in order to move to the new 1063 Building.

**7. Relocation to 1063 Building**

Funding is provided for the costs of relocating to the 1063 Building.

**8. A/V Resource Transfer**

Audio/Visual resource staff are transferred from the Legislative Support Services to the Legislative Service Center.

**2017-19 Omnibus Operating Budget**  
**Statute Law Committee**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>8,877</b>	<b>9,802</b>	<b>8,877</b>	<b>9,802</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>10,032</b>	<b>10,956</b>	<b>10,032</b>	<b>10,956</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Professional Development/Training	5	5	0	0	5	5
2. Equipment Upgrades	30	30	30	30	0	0
<b>Policy -- Other Total</b>	<b>35</b>	<b>35</b>	<b>30</b>	<b>30</b>	<b>5</b>	<b>5</b>
<b>Total Policy Changes</b>	<b>35</b>	<b>35</b>	<b>30</b>	<b>30</b>	<b>5</b>	<b>5</b>
<b>2017-19 Policy Level</b>	<b>10,067</b>	<b>10,991</b>	<b>10,062</b>	<b>10,986</b>	<b>5</b>	<b>5</b>

**Comments:**

**1. Professional Development/Training**

Funding is provided for professional development and training for staff to keep current on bill drafting and governmental issues.

**2. Equipment Upgrades**

Funding is provided for computer and printer upgrades.

**2017-19 Omnibus Operating Budget**  
**Supreme Court**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>15,216</b>	<b>15,216</b>	<b>15,216</b>	<b>15,216</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>15,754</b>	<b>15,754</b>	<b>15,754</b>	<b>15,754</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>						
1. Salary Survey Implementation	181	181	0	0	181	181
2. Salaries for Elected Officials	182	182	0	0	182	182
<b>Policy -- Comp Total</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>363</b>
<b>Total Policy Changes</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>363</b>	<b>363</b>
<b>2017-19 Policy Level</b>	<b>16,117</b>	<b>16,117</b>	<b>15,754</b>	<b>15,754</b>	<b>363</b>	<b>363</b>

**Comments:**

**1. Salary Survey Implementation**

Funding is provided to partially implement the 2014 Comprehensive Judicial Branch Salary Survey for Supreme Court employees.

**2. Salaries for Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. The Commission recommended an additional 2 percent increase in 2017 to work towards the "benchmark" for federal court judges. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**State Law Library**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>3,175</b>	<b>3,175</b>	<b>3,175</b>	<b>3,175</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Court of Appeals**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>34,311</b>	<b>34,311</b>	<b>34,311</b>	<b>34,311</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>34,955</b>	<b>34,955</b>	<b>34,955</b>	<b>34,955</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>						
1. Salary Survey Implementation	709	709	0	0	709	709
2. Reinstatement of Merit Increments	470	470	0	0	470	470
3. Salaries for Elected Officials	422	422	0	0	422	422
<b>Policy -- Comp Total</b>	<b>1,601</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>1,601</b>	<b>1,601</b>
<b>Total Policy Changes</b>	<b>1,601</b>	<b>1,601</b>	<b>0</b>	<b>0</b>	<b>1,601</b>	<b>1,601</b>
<b>2017-19 Policy Level</b>	<b>36,556</b>	<b>36,556</b>	<b>34,955</b>	<b>34,955</b>	<b>1,601</b>	<b>1,601</b>

**Comments:**

**1. Salary Survey Implementation**

Funding is provided to partially implement the 2014 Comprehensive Judicial Branch Salary Survey for Court of Appeals employees.

**2. Reinstatement of Merit Increments**

Funding is provided for salary step increases for eligible employees.

**3. Salaries for Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. The Commission recommended an additional 2 percent increase in 2017 to work towards the "benchmark" for federal court judges. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Commission on Judicial Conduct**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,234</b>	<b>2,234</b>	<b>2,234</b>	<b>2,234</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,155</b>	<b>2,155</b>	<b>2,155</b>	<b>2,155</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Lease and Operating Cost Increase	218	218	219	219	-1	-1
2. Relocation to Capitol Court	30	30	30	30	0	0
3. Furniture and Equipment	100	100	100	100	0	0
<b>Policy -- Other Total</b>	<b>348</b>	<b>348</b>	<b>349</b>	<b>349</b>	<b>-1</b>	<b>-1</b>
<b>Policy Comp Changes:</b>						
4. Salary Adjustments	59	59	0	0	59	59
<b>Policy -- Comp Total</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>59</b>
<b>Total Policy Changes</b>	<b>407</b>	<b>407</b>	<b>349</b>	<b>349</b>	<b>58</b>	<b>58</b>
<b>2017-19 Policy Level</b>	<b>2,562</b>	<b>2,562</b>	<b>2,504</b>	<b>2,504</b>	<b>58</b>	<b>58</b>

**Comments:**

**1. Lease and Operating Cost Increase**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for an increase in lease and operating costs.

**2. Relocation to Capitol Court**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for relocation costs.

**3. Furniture and Equipment**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for furniture, fixtures, and equipment costs.

**4. Salary Adjustments**

Funding is provided for an increase in staff salaries.

**2017-19 Omnibus Operating Budget**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>113,008</b>	<b>179,292</b>	<b>113,008</b>	<b>179,292</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>118,980</b>	<b>152,770</b>	<b>118,980</b>	<b>152,770</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Domestic Violence	53	53	0	0	53	53
2. Pattern Forms	299	299	0	0	299	299
3. Courthouse Facilitator Training	134	134	0	0	134	134
4. Superior Courts Case Management	0	12,000	0	12,000	0	0
5. Legal Financial Obligations	1,247	1,247	0	0	1,247	1,247
6. Expedited Data Exchange	0	4,339	0	4,339	0	0
7. Trial Court Funding Language Access	1,140	1,140	0	0	1,140	1,140
8. Court Appointed Special Advocates	1,000	1,000	0	0	1,000	1,000
9. Incapacitated Persons/Rights	119	119	0	0	119	119
10. Incapacitated Persons	0	0	119	119	-119	-119
11. Judicial Information Systems	2,300	13,483	0	10,000	2,300	3,483
12. Judicial Stabilization Trust Acct	-6,691	0	0	0	-6,691	0
13. Tax Appeals Court	0	0	1,093	1,093	-1,093	-1,093
14. Reduce Thurston County Impact Fee	-811	-811	0	0	-811	-811
15. Truancy Petition Reimbursement	0	0	-14,626	-14,626	14,626	14,626
16. Eliminate Thurston Cnty Impact Fee	0	0	-1,617	-1,617	1,617	1,617
<b>Policy -- Other Total</b>	<b>-1,210</b>	<b>33,003</b>	<b>-15,031</b>	<b>11,308</b>	<b>13,821</b>	<b>21,695</b>
<b>Policy Comp Changes:</b>						
17. Salary Survey Implementation	192	192	0	0	192	192

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
18. Salaries for Elected Officials	2,049	2,049	0	0	2,049	2,049
<b>Policy -- Comp Total</b>	<b>2,241</b>	<b>2,241</b>	<b>0</b>	<b>0</b>	<b>2,241</b>	<b>2,241</b>
<b>Total Policy Changes</b>	<b>1,031</b>	<b>35,244</b>	<b>-15,031</b>	<b>11,308</b>	<b>16,062</b>	<b>23,936</b>
<b>2017-19 Policy Level</b>	<b>120,011</b>	<b>188,014</b>	<b>103,949</b>	<b>164,078</b>	<b>16,062</b>	<b>23,936</b>

**Comments:**

**1. Domestic Violence**

Funding is provided for the Administrative Office of the Courts (AOC) to comply with the requirements of Engrossed Second Substitute House Bill 1163 (domestic violence) and to convene a work group to address the issue of domestic violence perpetrator treatment and the role of certified perpetrator treatment programs in holding domestic violence perpetrators accountable.

**2. Pattern Forms**

Funding is provided for one full-time employee legal staff and 0.5 full-time employee administrative staff to maintain and translate over 700 statewide pattern forms.

**3. Courthouse Facilitator Training**

Funding is provided for 0.5 full-time employee to coordinate and develop regular educational opportunities for courthouse facilitators who provide the public with assistance with family law, guardianship, and other matters.

**4. Superior Courts Case Management**

Funding is provided to continue implementation of the new commercial off-the-shelf (COTS) superior court case management system.

**5. Legal Financial Obligations**

Pursuant to Engrossed Second Substitute House Bill 1783 (legal financial obligations), funding is provided for additional hearings and changes to judicial information systems.

**2017-19 Omnibus Operating Budget**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

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**6. Expedited Data Exchange**

Funding is provided to continue implementation of the information networking hub (INH) to support the case management systems. The INH will provide a set of data exchanges for statewide access to judicial data.

**7. Trial Court Funding Language Access**

Additional funding is provided for a grant program to improve interpreting services and reduce interpreter costs at the local level.

**8. Court Appointed Special Advocates**

Additional funding is provided for the Court-Appointed Special Advocate/Guardian (CASA) Program to assist dependent children in the state.

**9. Incapacitated Persons/Rights**

Pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights), funding is provided to support training for the legal community and persons working in long-term care facilities.

**11. Judicial Information Systems**

General Fund-State support is provided for judicial information systems. Expenditure authority is provided for the projected fund balance that remains in the Judicial Information Systems Account after other appropriations. The office is expected to manage its remaining information technology costs within these available resources.

**12. Judicial Stabilization Trust Acct**

The Judicial Stabilization Trust Account and related supporting fees are scheduled to expire on June 30, 2017, so judicial programs and services previously supported by the Judicial Stabilization Trust Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Judicial Stabilization Trust Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State.

**14. Reduce Thurston County Impact Fee**

Funding for Thurston County to compensate for the state impact on its courts is reduced.

**17. Salary Survey Implementation**

Funding is provided for partial implementation of the 2014 Comprehensive Judicial Branch Salary Survey for employees of the Administrative Office of the Courts.

**2017-19 Omnibus Operating Budget**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

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**18. Salaries for Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. The Commission recommended an additional 2 percent increase in 2017 to work towards the "benchmark" for federal court judges. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Office of Public Defense**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>75,367</b>	<b>79,015</b>	<b>75,367</b>	<b>79,015</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>78,448</b>	<b>78,489</b>	<b>78,448</b>	<b>78,489</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Parents Rep Program Extension	6,478	6,478	0	0	6,478	6,478
2. Parents Representation Program	2,202	2,202	1,320	1,320	882	882
3. Contractor Retention	2,270	2,270	0	0	2,270	2,270
4. Judicial Stabilization Trust Acct	-3,648	0	0	0	-3,648	0
5. Parents for Parents Program	340	340	0	0	340	340
6. Parents Representation Expansion	0	0	532	532	-532	-532
<b>Policy -- Other Total</b>	<b>7,642</b>	<b>11,290</b>	<b>1,852</b>	<b>1,852</b>	<b>5,790</b>	<b>9,438</b>
<b>Total Policy Changes</b>	<b>7,642</b>	<b>11,290</b>	<b>1,852</b>	<b>1,852</b>	<b>5,790</b>	<b>9,438</b>
<b>2017-19 Policy Level</b>	<b>86,090</b>	<b>89,779</b>	<b>80,300</b>	<b>80,341</b>	<b>5,790</b>	<b>9,438</b>

**Comments:**

**1. Parents Rep Program Extension**

Funding is provided to complete the expansion of the Parents Representation Program (Program) to all juvenile courts statewide. The Program provides legal representation for indigent parents involved in child dependency and termination cases. Program expansion includes the counties of Adams, Douglas, Island, Lewis, Lincoln, Okanogan, San Juan, Walla Walla, and the remainder of Pierce.

**2. Parents Representation Program**

Funding is provided to hire additional contract attorneys to address an increase in termination and dependency filings.

**2017-19 Omnibus Operating Budget**  
**Office of Public Defense**  
(Dollars In Thousands)

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**3. Contractor Retention**

Funding is provided to attract and retain qualified contractors who provide legal services for indigent persons with constitutional and statutory rights to counsel in certain appellate cases and in child dependency and termination cases.

**4. Judicial Stabilization Trust Acct**

The Judicial Stabilization Trust Account and related supporting fees are scheduled to expire on June 30, 2017, so judicial programs and services previously supported by the Judicial Stabilization Trust Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Judicial Stabilization Trust Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State.

**5. Parents for Parents Program**

Additional funding is provided for a peer mentoring program for parents in dependency proceedings.

**2017-19 Omnibus Operating Budget**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>25,930</b>	<b>27,747</b>	<b>25,930</b>	<b>27,747</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>27,978</b>	<b>28,358</b>	<b>27,978</b>	<b>28,358</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Vendor Rate Adjustment - COLA	538	538	0	0	538	538
2. Vendor Rate Adjustment - Personnel	696	696	0	0	696	696
3. Civil Justice Reinvestment	5,275	5,275	0	0	5,275	5,275
4. Self-Help Legal Resources	800	800	0	0	800	800
5. Shelter Care Hearing Study	75	75	0	0	75	75
6. Child Rep. at Shelter Care Hearing	1,296	1,296	0	0	1,296	1,296
7. Judicial Stabilization Trust Acct	-1,463	0	-10,023	0	8,560	0
<b>Policy -- Other Total</b>	<b>7,217</b>	<b>8,680</b>	<b>-10,023</b>	<b>0</b>	<b>17,240</b>	<b>8,680</b>
<b>Total Policy Changes</b>	<b>7,217</b>	<b>8,680</b>	<b>-10,023</b>	<b>0</b>	<b>17,240</b>	<b>8,680</b>
<b>2017-19 Policy Level</b>	<b>35,195</b>	<b>37,038</b>	<b>17,955</b>	<b>28,358</b>	<b>17,240</b>	<b>8,680</b>

**Comments:**

**1. Vendor Rate Adjustment - COLA**

Funding is provided for a vendor rate adjustment to allow the Northwest Justice Project to implement staff cost-of-living salary adjustments at the same rate proposed for state general government employees.

**2. Vendor Rate Adjustment - Personnel**

Funding is provided for the Northwest Justice Project to fund staff periodic step increases and increased health care benefit costs.

**2017-19 Omnibus Operating Budget**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

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**3. Civil Justice Reinvestment**

Funding is provided to contract for an additional ten attorneys effective January 1, 2018, an additional ten attorneys effective July 1, 2018, and an additional ten attorneys effective January 1, 2019, to provide civil legal aid services statewide. Funding also includes associated local pro bono support and agency administrative support.

**4. Self-Help Legal Resources**

Funding is provided to create and maintain web-based fillable family law court forms. Funds will also be used for a technology innovation grant program to create more web-based court forms and self-help legal products to aid the public with civil legal issues.

**5. Shelter Care Hearing Study**

One-time funding is provided for the Office of Civil Legal Aid to contract with the Washington State Center for Court Research for an assessment of differential outcomes in dependency proceedings prior to termination of parental rights. The study must compare foster children in Grant and Lewis Counties, for whom attorneys will be appointed at the initial shelter care hearing, with foster children in Douglas and Whatcom Counties, where attorneys are not generally appointed at the initial shelter care hearing.

**6. Child Rep. at Shelter Care Hearing**

One-time funding is provided for the Office to provide legal representation for foster children in Grant and Lewis Counties at the initial shelter care hearing in dependency proceedings prior to termination of parental rights.

**7. Judicial Stabilization Trust Acct**

The Judicial Stabilization Trust Account and related supporting fees are scheduled to expire on June 30, 2017, so judicial programs and services previously supported by the Judicial Stabilization Trust Account were expected to be supported by state general funds in 2017-19. House Bill 1140 (court filing fees surcharge) extends the surcharges on court filing fees deposited into the Judicial Stabilization Trust Account until July 1, 2021. These judicial programs and services once again are supported by the account rather than General Fund-State.

**2017-19 Omnibus Operating Budget**  
**Office of the Governor**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>10,855</b>	<b>14,855</b>	<b>10,855</b>	<b>14,855</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>11,103</b>	<b>15,103</b>	<b>11,103</b>	<b>15,103</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Economic Development Fund	0	0	0	-4,000	0	4,000
2. DCYF OIAA Report	100	100	0	0	100	100
3. Innovation Support for DCYF	630	630	0	0	630	630
<b>Policy -- Other Total</b>	<b>730</b>	<b>730</b>	<b>0</b>	<b>-4,000</b>	<b>730</b>	<b>4,730</b>
<b>Policy Comp Changes:</b>						
4. Elected Officials	11	11	0	0	11	11
<b>Policy -- Comp Total</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>11</b>
<b>Total Policy Changes</b>	<b>741</b>	<b>741</b>	<b>0</b>	<b>-4,000</b>	<b>741</b>	<b>4,741</b>
<b>2017-19 Policy Level</b>	<b>11,844</b>	<b>15,844</b>	<b>11,103</b>	<b>11,103</b>	<b>741</b>	<b>4,741</b>

**Comments:**

**2. DCYF OIAA Report**

Funding is provided for the new Office of Innovation, Alignment and Accountability (OIAA) to prepare a report on recommendations for integrating the Working Connections Child Care program into the new Department of Children, Youth and Families (DCYF) as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**3. Innovation Support for DCYF**

Funding is provided for a team to identify the programmatic changes, information technology needs, data analytic support, and client services necessary to implement recommendations from the 2016 Blue Ribbon Commission report on delivery of services to children and families through the Department of Children, Youth and Families. The team will transition to the new department in FY 2019 as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**2017-19 Omnibus Operating Budget**  
**Office of the Governor**  
(Dollars In Thousands)

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**4. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Governor. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Office of the Lieutenant Governor**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,292</b>	<b>1,387</b>	<b>1,292</b>	<b>1,387</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,273</b>	<b>1,368</b>	<b>1,273</b>	<b>1,368</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Staff, Travel and Resource Adjst	360	360	0	0	360	360
<b>Policy -- Other Total</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>360</b>	<b>360</b>
<b><i>Policy Comp Changes:</i></b>						
2. Elected Officials	6	6	0	0	6	6
<b>Policy -- Comp Total</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>
<b>Total Policy Changes</b>	<b>366</b>	<b>366</b>	<b>0</b>	<b>0</b>	<b>366</b>	<b>366</b>
<b>2017-19 Policy Level</b>	<b>1,639</b>	<b>1,734</b>	<b>1,273</b>	<b>1,368</b>	<b>366</b>	<b>366</b>

***Comments:***

**1. Staff, Travel and Resource Adjst**

Funds are provided for equipment and staff to perform duties of the office.

**2. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Lieutenant Governor. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Public Disclosure Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4,853</b>	<b>4,853</b>	<b>4,853</b>	<b>4,853</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>5,445</b>	<b>5,445</b>	<b>5,445</b>	<b>5,445</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>5,445</b>	<b>5,445</b>	<b>5,445</b>	<b>5,445</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>38,912</b>	<b>96,497</b>	<b>38,912</b>	<b>96,497</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>25,587</b>	<b>83,039</b>	<b>25,587</b>	<b>83,039</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Elections Census and Redistricting	204	204	204	204	0	0
2. Digital Archives Hardware	0	665	0	665	0	0
3. NHPRC Grant Appropriation	0	50	0	50	0	0
4. Server Consolidation	30	30	0	0	30	30
5. Suspend Productivity Board	0	-781	0	0	0	-781
6. Election Costs	0	0	0	426	0	-426
7. Humanities WA Speakers Bureau	74	74	0	0	74	74
8. Information Technology MSI Academy	0	0	1,682	1,682	-1,682	-1,682
9. Public Records Admin.	25	2,282	0	0	25	2,282
10. State Archives Staff	0	118	0	118	0	0
11. Increase TVW Contract	600	600	500	500	100	100
12. Productivity Board Suspended	0	0	0	-781	0	781
<b>Policy -- Other Total</b>	<b>933</b>	<b>3,242</b>	<b>2,386</b>	<b>2,864</b>	<b>-1,453</b>	<b>378</b>
<b>Policy Comp Changes:</b>						
13. Elected Officials	7	7	0	0	7	7
<b>Policy -- Comp Total</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>7</b>
<b>Total Policy Changes</b>	<b>940</b>	<b>3,249</b>	<b>2,386</b>	<b>2,864</b>	<b>-1,446</b>	<b>385</b>
<b>2017-19 Policy Level</b>	<b>26,527</b>	<b>86,288</b>	<b>27,973</b>	<b>85,903</b>	<b>-1,446</b>	<b>385</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Office of the Secretary of State**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Elections Census and Redistricting**

Funding is provided to participate in the U.S. Census Bureau's Redistricting Data Program, which improves the accuracy of the census and lays the foundation for the work the Washington State Redistricting Commission will conduct in 2021.

**2. Digital Archives Hardware**

One-time funding is provided for the replacement of equipment for the Washington State Digital Archives.

**3. NHPRC Grant Appropriation**

Expenditure authority is provided for a grant from the National Historical Publications and Records Commission (NHPRC) to fund the Washington State Historical Records Advisory Board.

**4. Server Consolidation**

Funding is provided to co-locate the agency's servers at the state data center in FY 2019.

**5. Suspend Productivity Board**

Funding is reduced due to suspension of operations of the productivity board for the 2017-19 biennium.

**7. Humanities WA Speakers Bureau**

Funding is provided to support the Humanities Washington Speakers Bureau.

**9. Public Records Admin.**

Funding and staff are provided to implement Engrossed Substitute House Bill 1594 (public records administration), which, among other provisions, requires the Office of the Secretary of State to administer a grant program for local governments regarding public records requests. GF-S funding is also provided for the office to conduct a study on the feasibility of a state-wide, online public records portal.

**10. State Archives Staff**

Funding is provided for 1 position at the State Archives Center.

**2017-19 Omnibus Operating Budget**  
**Office of the Secretary of State**  
(Dollars In Thousands)

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**11. Increase TVW Contract**

Funding is provided to increase TVW's contract with the state to produce television coverage of state government deliberations and other statewide events.

**13. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Secretary of State. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Governor's Office of Indian Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>545</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Lease Adjustments < 20,000 sq ft.	29	29	0	0	29	29
2. Relocation Costs	3	3	0	0	3	3
3. Furniture, Fixtures, and Equipment	10	10	0	0	10	10
<b>Policy -- Other Total</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>
<b>Total Policy Changes</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>42</b>
<b>2017-19 Policy Level</b>	<b>587</b>	<b>587</b>	<b>545</b>	<b>545</b>	<b>42</b>	<b>42</b>

**Comments:**

**1. Lease Adjustments < 20,000 sq ft.**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost.

**2. Relocation Costs**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs.

**3. Furniture, Fixtures, and Equipment**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs.

**2017-19 Omnibus Operating Budget**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>449</b>	<b>449</b>	<b>449</b>	<b>449</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Lease Adjustments < 20,000 sq ft.	19	19	0	0	19	19
2. Relocation Costs	3	3	0	0	3	3
3. Furniture, Fixtures, and Equipment	100	100	0	0	100	100
4. Needs Assessment	50	50	50	50	0	0
<b>Policy -- Other Total</b>	<b>172</b>	<b>172</b>	<b>50</b>	<b>50</b>	<b>122</b>	<b>122</b>
<b>Total Policy Changes</b>	<b>172</b>	<b>172</b>	<b>50</b>	<b>50</b>	<b>122</b>	<b>122</b>
<b>2017-19 Policy Level</b>	<b>621</b>	<b>621</b>	<b>499</b>	<b>499</b>	<b>122</b>	<b>122</b>

**Comments:**

**1. Lease Adjustments < 20,000 sq ft.**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost.

**2. Relocation Costs**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs.

**3. Furniture, Fixtures, and Equipment**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs.

**4. Needs Assessment**

Funding is provided for travel and other costs to conduct a needs assessment of Washington's Asian American and Pacific Islander communities.

**2017-19 Omnibus Operating Budget**  
**Office of the State Treasurer**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>16,829</b>	<b>0</b>	<b>16,829</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>16,986</b>	<b>0</b>	<b>16,986</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. 1063 Lease and Move Costs	0	1,355	0	1,355	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>0</b>
<b><i>Policy Comp Changes:</i></b>						
2. Elected Officials	0	9	0	0	0	9
<b>Policy -- Comp Total</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,364</b>	<b>0</b>	<b>1,355</b>	<b>0</b>	<b>9</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>18,350</b>	<b>0</b>	<b>18,341</b>	<b>0</b>	<b>9</b>

**Comments:**

**1. 1063 Lease and Move Costs**

Funding is provided for moving, furniture, fixtures and increased lease costs due to moving into the 1063 building.

**2. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Treasurer. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Office of the State Auditor**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>47</b>	<b>72,872</b>	<b>47</b>	<b>72,872</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>60</b>	<b>73,389</b>	<b>60</b>	<b>73,389</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Corrections Ombuds	0	0	0	1,000	0	-1,000
2. Ending Homelessness	0	0	0	788	0	-788
3. Nonappropriated Fund Adjustment	0	7,687	0	7,480	0	207
4. Performance Management Reviews	0	0	0	250	0	-250
5. Health Profession Performance Audit	0	0	0	774	0	-774
<b>Policy -- Other Total</b>	<b>0</b>	<b>7,687</b>	<b>0</b>	<b>10,292</b>	<b>0</b>	<b>-2,605</b>
<b>Policy Comp Changes:</b>						
6. Elected Officials	0	7	0	0	0	7
<b>Policy -- Comp Total</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>7,694</b>	<b>0</b>	<b>10,292</b>	<b>0</b>	<b>-2,598</b>
<b>2017-19 Policy Level</b>	<b>60</b>	<b>81,083</b>	<b>60</b>	<b>83,681</b>	<b>0</b>	<b>-2,598</b>

**Comments:**

**3. Nonappropriated Fund Adjustment**

Increased expenditure authority is provided for performance audits.

**6. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the State Auditor. Salary rates adopted by the commission are final and may not be altered by the Legislature or the elected official. The commission's initial recommendation is for a two percent salary increase effective September 1, 2017 and a two percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget  
Commission on Salaries for Elected Officials**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Stabilize Operations	58	58	58	58	0	0
2. Travel Funding Update	6	6	6	6	0	0
<b>Policy -- Other Total</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>389</b>	<b>389</b>	<b>389</b>	<b>389</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. Stabilize Operations**

Funding is provided for a part-time executive assistant in the first year of the biennium.

**2. Travel Funding Update**

Funding is provided for increases in travel costs.

**2017-19 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>19,837</b>	<b>268,709</b>	<b>19,837</b>	<b>268,709</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>25,798</b>	<b>273,177</b>	<b>25,798</b>	<b>273,177</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Workplace/Gender Pay Equity	0	44	0	0	0	44
2. Legal Assistance for Military	184	184	183	183	1	1
3. Small Business Owners	0	0	0	40	0	-40
4. Department of Corrections	0	0	0	138	0	-138
5. Criminal Record Employment	0	0	140	140	-140	-140
6. Incapacitated Persons	0	49	0	49	0	0
7. Health Outcomes Pregnancy	327	327	535	535	-208	-208
8. DCYF Legal Services	0	100	0	0	0	100
9. Civil Arbitration	0	133	0	0	0	133
10. Distributed Energy	0	397	0	0	0	397
11. First Responders/Disability	0	22	0	0	0	22
12. Internet Crimes Against Children	0	50	0	0	0	50
13. Job Applicants/Arrests	140	140	0	0	140	140
14. Move Servers to State Data Center	47	532	0	0	47	532
15. AGO Legal Support Shortfall	38	634	0	0	38	634
16. PDC Legal Services	0	45	0	45	0	0
17. Nurse Staffing Plans	0	35	0	0	0	35
18. Child Permanency & Child Welfare	0	7,192	0	2,900	0	4,292
19. L&I WISHA Complex Litigation	0	2,682	0	0	0	2,682

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Public Counsel - Ratepayer Advocacy	0	1,358	0	0	0	1,358
21. Public Records Admin.	0	727	0	0	0	727
22. Sexual Assault Prev. & Response	0	462	0	0	0	462
23. Student Loan Servicers	104	136	0	0	104	136
24. Replace GF-State with VW Payment	-5,000	0	-21,000	-21,000	16,000	21,000
<b>Policy -- Other Total</b>	<b>-4,160</b>	<b>15,249</b>	<b>-20,142</b>	<b>-16,970</b>	<b>15,982</b>	<b>32,219</b>
<b>Policy Comp Changes:</b>						
25. Elected Official Salary	0	10	0	0	0	10
<b>Policy -- Comp Total</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>Total Policy Changes</b>	<b>-4,160</b>	<b>15,259</b>	<b>-20,142</b>	<b>-16,970</b>	<b>15,982</b>	<b>32,229</b>
<b>2017-19 Policy Level</b>	<b>21,638</b>	<b>288,436</b>	<b>5,656</b>	<b>256,207</b>	<b>15,982</b>	<b>32,229</b>

**Comments:**

**1. Workplace/Gender Pay Equity**

Funding and FTE authority are provided to implement Engrossed House Bill 1506 (workplaces/gender pay equity), which, among other provisions, requires the Office of the Attorney General (AGO) to provide legal services for the Department of Labor & Industries.

**2. Legal Assistance for Military**

Pursuant to Substitute House Bill 1055 (military members/pro bono), funding is provided for the AGO to create the Office of Military and Veteran Legal Assistance to coordinate and promote pro bono legal assistance for military service members, veterans, and their families.

**6. Incapacitated Persons**

Pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights), billing authority is provided for an increase in legal services for the Department of Social and Health Services (DSHS).

**2017-19 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars In Thousands)

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**7. Health Outcomes Pregnancy**

Pursuant to Engrossed Substitute House Bill 1796 (pregnancy accommodations), funding is provided to investigate violations and enforce the law.

**8. DCYF Legal Services**

Funding is provided for legal services for assistance in the implementation and transition of the new Department of Children, Youth and Families (DCYF).

**9. Civil Arbitration**

Billing authority is provided for an increase in legal services for the Department of Enterprise Services pursuant to House Bill 1128 (civil arbitration).

**10. Distributed Energy**

Pursuant to House Bill 1233 (distributed energy), funding is provided to for additional legal services of the Public Counsel Unit.

**11. First Responders/Disability**

Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**12. Internet Crimes Against Children**

Additional funding is provided for child advocacy centers and the Washington State Internet Crimes Against Children Task Force (Task Force). The Task Force is made up of local, state, and federal law enforcement agencies working to identify, arrest, and convict individuals who victimize children by way of the Internet.

**13. Job Applicants/Arrests**

Pursuant to Substitute House Bill 1298 (job applicants/arrests, etc.), funding is provided for the AGO to investigate violations, educate the public, issue written civil demands for pertinent documents, adopt rules, and pursue administrative sanctions or lawsuit filings for penalties, costs, and attorneys' fees.

**14. Move Servers to State Data Center**

Funding is provided to move server infrastructure and address ongoing maintenance and operation costs. RCW 43.105.375 directs state agencies to locate all existing and new servers at the State Data Center (SDC). Pursuant to the Office of the Chief Information Officer's business plan and migration schedule, the agency will move its servers to the SDC in FY 2018.

**2017-19 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars In Thousands)

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**15. AGO Legal Support Shortfall**

Funding is provided for an adjustment in compensation for certain employees.

**16. PDC Legal Services**

Billing authority is provided for an increase in legal services for the Public Disclosure Commission (PDC). During the 2015-17 biennium, the Public Disclosure Commission (PDC) experienced a workload increase related to complex litigation, ballot initiative filings, and a reduction of internal legal staff.

**17. Nurse Staffing Plans**

Pursuant to Engrossed Substitute House Bill 1714 (nursing staffing/hospitals), funding is provided for the implementation of nurse staffing plans beginning January 1, 2019.

**18. Child Permanency & Child Welfare**

Billing authority is provided to address an increase in parental rights termination caseload demands. Additional funding is also provided to increase staff for child welfare litigation-related proceedings in Seattle, Tacoma, Olympia, Vancouver and Spokane. These five offices have experienced workload challenges due to an increase in specialized courts and proceedings (for example, family treatment or drug courts, court for dependent babies, and mandatory mediations), high social worker turnover at the Department of Social and Health Services (DSHS), expanded parent representation, and lengthy court proceedings.

**19. L&I WISHA Complex Litigation**

Billing authority is provided for the Department of Labor and Industries (L&I) to prosecute civil penalties in worker safety litigation under the Washington Industrial Safety and Health Act (WISHA) against national law firms before the Board of Industrial Insurance Appeals and Washington courts.

**20. Public Counsel - Ratepayer Advocacy**

Funding is provided for additional staff and expert witnesses for the Public Counsel Unit (PCU). The PCU represents utility ratepayers in matters addressing rate increases, service delivery, environmental initiatives, and other regulatory issues.

**21. Public Records Admin.**

Billing and expenditure authority is provided to implement Engrossed Substitute House Bill 1594 (public records administration) which, among other provisions, requires the AGO to establish a consultation program and provide legal support for local agencies that request assistance with public records requests.

**2017-19 Omnibus Operating Budget**  
**Office of the Attorney General**  
(Dollars In Thousands)

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**22. Sexual Assault Prev. & Response**

Pursuant to Engrossed Substitute House Bill 1109 (victims of sexual assault), funding is provided for the Washington Sexual Assault Initiative Pilot Project. Funding is also provided to support law enforcement officials and prosecutors in the investigation and litigation of sexual assault cold cases, and conduct related seminars and training sessions.

**23. Student Loan Servicers**

Pursuant to Engrossed Second Substitute House Bill 1440 (student loan bill of rights), funding is provided to create the Student Education Loan Ombuds to provide assistance to student education loan borrowers who file complaints and for the Department of Financial Services to regulate student education loan servicers.

**24. Replace GF-State with VW Payment**

A one-time shift of General Fund-State funding is made with a portion of the payment awarded to the Attorney General's Office for its work defending the state against Volkswagen (VW) consumer protection violations.

**25. Elected Official Salary**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for Washington Supreme Court justices. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Caseload Forecast Council**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,857</b>	<b>2,857</b>	<b>2,857</b>	<b>2,857</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,848</b>	<b>2,848</b>	<b>2,848</b>	<b>2,848</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Child Welfare Budgeting Process	155	155	0	0	155	155
2. Hosting Sentencing Database at SDC	58	58	0	0	58	58
3. Desktop Support Services	120	120	0	0	120	120
4. Tiered Reimbursement Forecast	146	146	146	146	0	0
<b>Policy -- Other Total</b>	<b>479</b>	<b>479</b>	<b>146</b>	<b>146</b>	<b>333</b>	<b>333</b>
<b>Total Policy Changes</b>	<b>479</b>	<b>479</b>	<b>146</b>	<b>146</b>	<b>333</b>	<b>333</b>
<b>2017-19 Policy Level</b>	<b>3,327</b>	<b>3,327</b>	<b>2,994</b>	<b>2,994</b>	<b>333</b>	<b>333</b>

**Comments:**

**1. Child Welfare Budgeting Process**

Funding and staff are provided to implement Engrossed House Bill 2008 (state services for children), which, among other provisions, requires the Caseload Forecast Council to forecast the number of screened-in reports of child abuse or neglect and the number of children that require certain foster care-related services.

**2. Hosting Sentencing Database at SDC**

Funding is provided to move the Sentencing Database System to the State Data Center (SDC) managed by Consolidated Technology Services (WaTech). This move will bring the agency into compliance with RCW 43.105.375.

**3. Desktop Support Services**

Funding is provided for the Office to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech).

**2017-19 Omnibus Operating Budget**  
**Caseload Forecast Council**  
(Dollars In Thousands)

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**4. Tiered Reimbursement Forecast**

Funding is provided for a 0.5 FTE to produce the caseload forecasts for the early achiever quality awards and tiered reimbursement levels for child care programs.

**2017-19 Omnibus Operating Budget**  
**Department of Financial Institutions**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>51,793</b>	<b>0</b>	<b>51,793</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>52,216</b>	<b>0</b>	<b>52,216</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Student Loan Servicers	0	1,058	0	0	0	1,058
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>53,274</b>	<b>0</b>	<b>52,216</b>	<b>0</b>	<b>1,058</b>

**Comments:**

**1. Student Loan Servicers**

Pursuant to Engrossed Second Substitute House Bill 1440 (student loan bill of rights), funding is provided to create a Student Education Loan Ombuds to provide assistance to student education loan borrowers who file complaints and for the Department of Financial Services to regulate student education loan servicers.

**2017-19 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>123,512</b>	<b>515,496</b>	<b>123,512</b>	<b>515,496</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>126,913</b>	<b>543,072</b>	<b>126,913</b>	<b>543,072</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Crime Victim Participation	160	160	0	0	160	160
2. Student Loan Assistance	1,700	1,700	0	0	1,700	1,700
3. Incremental Electricity	0	0	177	177	-177	-177
4. Incapacitated Persons	0	0	347	347	-347	-347
5. Ending Homelessness	0	0	3,000	3,798	-3,000	-3,798
6. Northwest Pacific Fisheries	148	296	0	0	148	296
7. Shift Family Prosperity Account	0	0	-468	0	468	0
8. ADOs Shift	0	0	-5,602	0	5,602	0
9. Airport Impact Study	150	150	0	0	150	150
10. New Americans Capacity	608	608	0	0	608	608
11. New Americans Accreditation	600	600	0	0	600	600
12. Young Adult Shelters	0	0	-420	-840	420	840
13. Business Development Unit	0	0	-2,251	-2,251	2,251	2,251
14. Pacific Tower General Fund	0	0	-7,525	-7,525	7,525	7,525
15. Reduce Homelessness: Youth	3,000	4,000	0	0	3,000	4,000
16. Reduce Homelessness: Rapid Rehouse	1,000	1,000	0	0	1,000	1,000
17. Reduce Homelessness: Perm Support	6,000	6,000	0	0	6,000	6,000
18. Sector-Based Economic Development	890	890	0	0	890	890
19. Lead-Based Paint Abatement	0	376	0	0	0	376

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Consolidated Homeless Grants	0	6,000	0	0	0	6,000
21. CRCs and Hope Center Shift	0	0	-1,021	0	1,021	0
22. Office of Youth Homelessness Shift	0	0	-868	0	868	0
23. Community Service Block Grant TA	0	0	-2,175	-2,175	2,175	2,175
24. Data Center Review	0	0	50	50	-50	-50
25. Economic Gardening	300	300	0	0	300	300
26. Energy System Study	200	200	0	0	200	200
27. Expand Long Term Care Ombuds	0	0	350	350	-350	-350
28. Homelessness Assistance	0	0	-398	0	398	0
29. BH: Case-Managed Housing	0	0	0	1,440	0	-1,440
30. BH: Permanent Supportive Housing	5,760	5,760	0	2,460	5,760	3,300
31. BH:Supportive Housing Administrator	280	280	0	0	280	280
32. Incapacitated Persons/Rights	347	347	0	0	347	347
33. Generator Grant	60	60	0	0	60	60
34. Housing and Essential Needs	0	0	-49,783	-49,783	49,783	49,783
35. Homeless Student Stability Program	0	0	2,000	0	-2,000	0
36. Family Homelessness Assistance	0	0	7,500	7,500	-7,500	-7,500
37. Prevent Youth Homelessness	0	0	0	4,414	0	-4,414
38. Hoh Tribe Generator	0	0	60	60	-60	-60
39. International Trade Program	0	0	-3,068	-3,068	3,068	3,068
40. Latino Community Grants	200	200	0	0	200	200
41. Local Government Fiscal Notes	0	0	0	-643	0	643
42. Long-Term Care Ombuds	300	300	0	0	300	300

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
43. Marketing and Communication	0	0	-969	-969	969	969
44. Expand New Americans Program	0	0	1,348	1,348	-1,348	-1,348
45. Performance Management	0	0	0	525	0	-525
46. Private Sector, Low-Rent Housing	75	75	0	0	75	75
47. Road Map to Washington's Future	0	0	600	600	-600	-600
48. Retired Senior Volunteer Program	0	0	138	138	-138	-138
49. Safe Streets Pilot Program	375	375	0	0	375	375
50. Sexual Assault Prev. & Response	0	78	0	0	0	78
51. Youth Specific Consolidated Grant	0	0	0	-1,574	0	1,574
52. Safe Yakima	0	0	100	100	-100	-100
53. Sports Medicine Conference	0	0	0	50	0	-50
54. Sector Leads	0	0	-882	-882	882	882
55. Statewide Tourism Marketing Plan	0	0	500	500	-500	-500
56. Street Youth Services Shift	0	0	-1,600	0	1,600	0
57. Wildfire Project	0	0	100	100	-100	-100
58. WA Youth and Families	1,000	2,000	0	0	1,000	2,000
<b>Policy -- Other Total</b>	<b>23,153</b>	<b>31,755</b>	<b>-60,760</b>	<b>-45,753</b>	<b>83,913</b>	<b>77,508</b>
<b>Total Policy Changes</b>	<b>23,153</b>	<b>31,755</b>	<b>-60,760</b>	<b>-45,753</b>	<b>83,913</b>	<b>77,508</b>
<b>2017-19 Policy Level</b>	<b>150,066</b>	<b>574,827</b>	<b>66,153</b>	<b>497,319</b>	<b>83,913</b>	<b>77,508</b>

**Comments:**

**1. Crime Victim Participation**

Pursuant to Substitute House Bill 1022 (crime victim participation), funding is provided for the Office of Crime Victims Advocacy to convene a Crime Victim Certification Steering Committee.

**2017-19 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars In Thousands)

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**2. Student Loan Assistance**

Funding is provided to contract with the Housing Finance Commission to implement a statewide student education loan debt hotline and counseling program, pursuant to Second Substitute House Bill 1169 (student loan assistance).

**6. Northwest Pacific Fisheries**

Ongoing state funding is provided for 1.0 full-time employee to support economic development in the fishing sector and to support the Washington delegation to the North Pacific Fisheries Management Council.

**9. Airport Impact Study**

Funding is provided for a contract to study the current and ongoing impacts of the Seattle-Tacoma International Airport including noise, vibration, public health, transportation, parking, public safety, property values, and economic development in the surrounding municipalities within 20 miles of the airport.

**10. New Americans Capacity**

Funding is provided to increase the capacity of the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens.

**11. New Americans Accreditation**

Funding is provided to increase accreditations for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens.

**15. Reduce Homelessness: Youth**

New ongoing funding is provided for staff and grants to assist more youth who exit a state system, such as juvenile detention, to find safe, stable housing.

**16. Reduce Homelessness: Rapid Rehouse**

New ongoing funding is provided for staff and grants to expand temporary rent assistance for homeless families.

**17. Reduce Homelessness: Perm Support**

New ongoing funding is provided for staff and grants to expand permanent housing with wraparound services for chronically homeless families and individuals.

**2017-19 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars In Thousands)

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**18. Sector-Based Economic Development**

One-time funding is provided for sector-based economic development.

**19. Lead-Based Paint Abatement**

As a result of higher fees for lead-based paint abatement certifications, additional expenditure authority is provided for lead abatement technical assistance services and compliance efforts.

**20. Consolidated Homeless Grants**

An increase in expenditure authority is provided for the Consolidated Homeless Grant Program (CHG).

**25. Economic Gardening**

One-time funding is provided to expand the Economic Gardening Grant Program to more communities around the state.

**26. Energy System Study**

One-time funding is provided for an analysis of and report on the electricity system in Washington State and the Pacific Northwest. The study will focus on the cost-effectiveness of the region's electricity system, strategies to integrate variable resources, and the risk of fuel volatility to customers.

**30. BH: Permanent Supportive Housing**

Funding is provided for 300 beds for individuals with a history of mental illness. The Department of Commerce (Department) will contract with local entities to provide a mix of low-barrier housing, shared permanent supportive housing and independent permanent supportive housing.

**31. BH: Supportive Housing Administrator**

A behavioral health supportive housing administrator is created within the Department to coordinate the development of behavioral health housing options and services statewide to aid in the discharge of individuals from the state psychiatric hospitals. This position will work closely with the Health Care Authority, Department of Social and Health Services, and other entities to facilitate behavioral health community bed capacity-building efforts. This position will also develop and maintain a statewide inventory of community beds by bed type.

**32. Incapacitated Persons/Rights**

Pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights), funding is provided for the Office of the State Long-Term Care Ombuds, in partnership with the Office of Public Guardianship, to develop and offer training targeted to the legal community and persons working in long-term care facilities.

**2017-19 Omnibus Operating Budget**  
**Department of Commerce**  
(Dollars In Thousands)

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**33. Generator Grant**

Funding is provided for a grant to the Hoh Tribe for a generator.

**40. Latino Community Grants**

Funding is provided for capacity-building grants to promote and improve education, economic empowerment, arts and culture, civic engagement, health, and environmental justice for Latino communities in Washington state.

**42. Long-Term Care Ombuds**

Additional funding is provided to expand the Long-Term Care Ombuds Program.

**46. Private Sector, Low-Rent Housing**

Funding is provided for the Department to convene and support a work group to identify barriers to, and incentives for, development of low-rent, private-sector housing commensurate with demand.

**49. Safe Streets Pilot Program**

Funding is provided for the Department to administer the Safe Streets Pilot Project to foster community engagement through neighborhood organizing, law enforcement-community partnerships, neighborhood watch programs, youth mobilization, and business engagement.

**50. Sexual Assault Prev. & Response**

Pursuant to Engrossed Substitute House Bill 1109 (victims of sexual assault), funding is provided for the Office of Crime Victims Advocacy to provide grants for sexual assault nurse examiner services and training; services to victims of assault; and to provide training for professionals interacting with and providing services to victims of sexual assault.

**58. WA Youth and Families**

Additional funding is provided for services to homeless families through the Washington Youth and Families Fund.

**2017-19 Omnibus Operating Budget**  
**Economic & Revenue Forecast Council**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,693</b>	<b>1,743</b>	<b>1,693</b>	<b>1,743</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,711</b>	<b>1,761</b>	<b>1,711</b>	<b>1,761</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>1,711</b>	<b>1,761</b>	<b>1,711</b>	<b>1,761</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>38,853</b>	<b>153,606</b>	<b>38,853</b>	<b>153,606</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>39,831</b>	<b>126,038</b>	<b>39,831</b>	<b>126,038</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. One Washington Program	0	4,503	0	4,503	0	0
2. Dynamic Fiscal Notes	0	0	298	298	-298	-298
3. DCYF State Agency Collaboration	131	131	0	0	131	131
4. Desktop Support Services	928	928	0	0	928	928
5. Educator Prep Data/PESB	293	293	0	0	293	293
6. Computer Science K-12 Expansion	2,000	2,000	0	0	2,000	2,000
7. Furniture, Fixtures, and Equipment	860	860	0	0	860	860
8. BH: Financial Risk Model	0	0	140	280	-140	-280
9. SGC Sentencing Review	400	400	0	0	400	400
10. DCYF HR Review	0	139	0	0	0	139
11. Lease Rate Adjustments	1,190	1,190	0	0	1,190	1,190
12. Rx Drug Cost Transparency	375	375	0	0	375	375
13. Relocation Costs for 1063 Move	28	28	0	0	28	28
14. Regulatory Fairness Act	159	159	0	0	159	159
15. Cost Allocation Contract	500	500	0	0	500	500
16. Eliminate Results Washington	0	0	-2,808	-2,808	2,808	2,808
<b>Policy -- Other Total</b>	<b>6,864</b>	<b>11,506</b>	<b>-2,370</b>	<b>2,273</b>	<b>9,234</b>	<b>9,233</b>
<b>Policy Transfer Changes:</b>						
17. Transfer Personnel Svcs to OFM	0	0	0	6,643	0	-6,643

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
18. Transfer Small Agcy Fin Svcs to OFM	0	0	0	4,517	0	-4,517
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,160</b>	<b>0</b>	<b>-11,160</b>
<b>Policy Central Services Changes:</b>						
19. OFM Central Service Charge	0	0	-19,237	0	19,237	0
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>0</b>	<b>-19,237</b>	<b>0</b>	<b>19,237</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>6,864</b>	<b>11,506</b>	<b>-21,607</b>	<b>13,433</b>	<b>28,471</b>	<b>-1,927</b>
<b>2017-19 Policy Level</b>	<b>46,695</b>	<b>137,544</b>	<b>18,224</b>	<b>139,471</b>	<b>28,471</b>	<b>-1,927</b>

**Comments:**

**1. One Washington Program**

One Washington is a comprehensive business transformation program to modernize and improve aging administrative data systems and related business processes that are common across state government. Funding is provided for readiness activities related to data business warehouse planning and system integrations, and for contracting with a strategic partner for the design of the long-term program blueprint detailing the readiness, planning and implementation activities for the next four biennia.

**3. DCYF State Agency Collaboration**

Funding is provided for a staff person to assist the new Department of Children, Youth and Families (DCYF) in providing collaboration across state agencies as required in Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**4. Desktop Support Services**

Funding is provided for the Office to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech).

**2017-19 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars In Thousands)

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**5. Educator Prep Data/PESB**

Funding and staff is provided to implement Substitute House Bill 1741 (educator preparation data/PESB), which, among other provisions, requires the Education Research and Data Center (ERDC) to enter into data sharing agreements with all state-approved educator preparation programs to collect educator and program data required by the Professional Educator Standards Board.

**6. Computer Science K-12 Expansion**

Funding is provided for OFM to contract with a statewide nonprofit organization with expertise in promoting and supporting STEM education from early learning through postsecondary education to manage the grant program. Grants will support teacher training, technology purchases, and access to technology to increase K-12 student access to computer science education across the state. The nonprofit will commit to generating matching funds to double the state's investment and provide technical assistance.

**7. Furniture, Fixtures, and Equipment**

During FY 2018 the agency will relocate part of its office to the 1063 building. Funding is provided to address the furniture, fixture, and equipment costs.

**9. SGC Sentencing Review**

Funding is provided to implement Second Substitute House Bill 1789 (Sentencing Laws and Practices), which, among other provisions, requires the Sentencing Guidelines Commission (SGC) to procure for and contract with an external consultant to evaluate the state's sentencing laws and practices. The report from the consultant is due to the SGC and appropriate committees of the legislature by September 1, 2018.

**10. DCYF HR Review**

Funding and staff are provided to assist the new Department of Children, Youth and Families (DCYF) by conducting a review of classification and compensation work relating to the new department as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept).

**11. Lease Rate Adjustments**

During FY 2018 the agency will relocate part of its office to the 1063 building. Funding is provided to address the increased lease costs.

**12. Rx Drug Cost Transparency**

Funding is provided to contract with a data organization to implement Second Substitute House Bill 1541 (prescription drug cost transparency), which, among other provisions, requires the Office of Financial Management to contract with a data organization to collect, verify, and summarize the prescription drug cost pricing data provided by issuers and manufacturers.

**2017-19 Omnibus Operating Budget**  
**Office of Financial Management**  
(Dollars In Thousands)

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**13. Relocation Costs for 1063 Move**

During FY 2018 the agency will relocate part of its office to the 1063 building. Funding is provided to address the relocation costs.

**14. Regulatory Fairness Act**

Funding and staff are provided to implement Second Substitute House Bill 1120 (regulatory fairness act), which, among other provisions, requires the Office of Regulatory Innovation and Assistance (ORIA) to act as a central entity to provide data, online resources, and support to state agencies in meeting the requirements of the regulatory fairness act.

**15. Cost Allocation Contract**

Funding is provided to hire a contractor that will develop predictive cost modeling related to administrative functions necessary to support the behavioral health integration and creation of a new Department of Children, Youth and Families as a result of Engrossed Second Substitute House Bill 1661 (child, youth, families/dept). In addition to predictive cost modeling, the contractor will provide expertise on federal cost allocation methods and state plan amendments.

**2017-19 Omnibus Operating Budget**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>38,476</b>	<b>0</b>	<b>38,476</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>37,653</b>	<b>0</b>	<b>37,653</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>37,653</b>	<b>0</b>	<b>37,653</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**State Lottery Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>946,743</b>	<b>0</b>	<b>946,743</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>1,051,337</b>	<b>0</b>	<b>1,051,337</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Customer Service and IT	0	474	0	0	0	474
<b>Policy -- Other Total</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>474</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>1,051,811</b>	<b>0</b>	<b>1,051,337</b>	<b>0</b>	<b>474</b>

***Comments:***

**1. Customer Service and IT**

Expenditure authority is provided for additional FTEs: a Customer Service Specialist, an Information Technology Specialist, and a Fiscal Analyst.

**2017-19 Omnibus Operating Budget**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>30,591</b>	<b>0</b>	<b>30,591</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>27,146</b>	<b>0</b>	<b>27,146</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>27,146</b>	<b>0</b>	<b>27,146</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Washington State Commission on Hispanic Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>509</b>	<b>509</b>	<b>509</b>	<b>509</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Lease Adjustments < 20,000 sq ft.	19	19	0	0	19	19
2. Relocation Costs	3	3	0	0	3	3
3. Furniture, Fixtures, and Equipment	100	100	0	0	100	100
<b>Policy -- Other Total</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>
<b>Total Policy Changes</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>
<b>2017-19 Policy Level</b>	<b>631</b>	<b>631</b>	<b>509</b>	<b>509</b>	<b>122</b>	<b>122</b>

**Comments:**

**1. Lease Adjustments < 20,000 sq ft.**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost.

**2. Relocation Costs**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs.

**3. Furniture, Fixtures, and Equipment**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs.

**2017-19 Omnibus Operating Budget**  
**WA State Comm on African-American Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>504</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Lease Adjustments < 20,000 sq ft.	19	19	0	0	19	19
2. Relocation Costs	3	3	0	0	3	3
3. Furniture, Fixtures, and Equipment	100	100	0	0	100	100
<b>Policy -- Other Total</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>
<b>Total Policy Changes</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>122</b>	<b>122</b>
<b>2017-19 Policy Level</b>	<b>626</b>	<b>626</b>	<b>504</b>	<b>504</b>	<b>122</b>	<b>122</b>

**Comments:**

**1. Lease Adjustments < 20,000 sq ft.**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the increased lease cost.

**2. Relocation Costs**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs.

**3. Furniture, Fixtures, and Equipment**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs.

**2017-19 Omnibus Operating Budget**  
**Department of Retirement Systems**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>69,135</b>	<b>0</b>	<b>69,135</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>64,422</b>	<b>0</b>	<b>64,422</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Servers to State Data Center	0	409	0	0	0	409
2. Legacy System Modernization Plan	0	956	0	0	0	956
3. PSERS Membership changes	0	226	0	0	0	226
4. Occupational disease/stress	0	482	0	0	0	482
5. Retirement plan defaults	0	107	0	0	0	107
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>66,602</b>	<b>0</b>	<b>64,422</b>	<b>0</b>	<b>2,180</b>

**Comments:**

**1. Servers to State Data Center**

Funding is provided to plan, move into, maintain and operate 55 devices in the State Data Center (SDC) managed by Consolidated Technology Services (WaTech), beginning in January 2018.

**2. Legacy System Modernization Plan**

Funding is provided for the Department of Retirement Systems (DRS), in consultation with One Washington in the Office of Financial Management, the Office of the Chief Information Officer and other agencies with statewide payroll or benefit systems, to develop a plan for replacing the remaining legacy systems responsible for maintaining member and retiree information.

**2017-19 Omnibus Operating Budget**  
**Department of Retirement Systems**  
(Dollars In Thousands)

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**3. PSERS Membership changes**

Funding is provided for DRS to implement changes to the membership of the Public Safety Employees' Retirement System (PSERS), consistent with the provisions of House Bill 1558 (PSERS/offender nursing care). The bill provides the option for an estimated 2,900 employees currently enrolled in the Public Employees' Retirement system to move to PSERS for future pension service credit, and moves new employees in the covered employers and job classes into PSERS.

**4. Occupational disease/stress**

Funding is provided for the DRS to implement changes to the disability provisions of the Law Enforcement Officers' and Firefighters' (LEOFF) Retirement System, consistent with the provisions of House Bill 1655 (Industrial insurance/stress). The bill permits stress related disorders to be considered occupational disease for purposes of disability benefits in the workers' compensation and LEOFF systems.

**5. Retirement plan defaults**

Funding is provided for the DRS to implement changes to the default membership provisions of the Public Employees' Retirement System, the School Employees' Retirement System, and the Teachers' Retirement System, consistent with the provisions of House Bill 1560 (Retirement system defaults).

**2017-19 Omnibus Operating Budget**  
**State Investment Board**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>42,568</b>	<b>0</b>	<b>42,568</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>43,877</b>	<b>0</b>	<b>43,877</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Investment Strategies	0	2,069	0	2,069	0	0
2. Investment Data Analytics Officer	0	445	0	445	0	0
3. Private Markets Strategy	0	512	0	0	0	512
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,026</b>	<b>0</b>	<b>2,514</b>	<b>0</b>	<b>512</b>
<b>Policy Comp Changes:</b>						
4. Investment Officer Compensation	0	733	0	490	0	243
<b>Policy -- Comp Total</b>	<b>0</b>	<b>733</b>	<b>0</b>	<b>490</b>	<b>0</b>	<b>243</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>3,759</b>	<b>0</b>	<b>3,004</b>	<b>0</b>	<b>755</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>47,636</b>	<b>0</b>	<b>46,881</b>	<b>0</b>	<b>755</b>

**Comments:**

**1. Investment Strategies**

Funding is provided to increase capacity for the Washington State Investment Board (WSIB) to manage global funds, tangible assets, and other innovative investment vehicles. Additional investment officers will be hired.

**2. Investment Data Analytics Officer**

Funding is provided for one new Investment Data Analytics Officer position for investment data processing, investment risk and performance analytics for WSIB, partners, and beneficiaries.

**3. Private Markets Strategy**

Funding is provided for one new investment officer position to investigate and implement alternative asset classes for the Labor and Industries Workers Compensation funds and for the Deferred Compensation program.

**2017-19 Omnibus Operating Budget**  
**State Investment Board**  
(Dollars In Thousands)

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**4. Investment Officer Compensation**

Funding is provided for targeted salary increases for investment officer job classes. The funding is sufficient for increases of 2 percent on July 1, 2017, and 2 percent on July 1, 2018, in addition to general wage increases for non-represented employees.

**2017-19 Omnibus Operating Budget**  
**Department of Revenue**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>239,899</b>	<b>290,526</b>	<b>239,899</b>	<b>290,526</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>262,939</b>	<b>302,939</b>	<b>262,939</b>	<b>302,939</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Martial Arts Taxation	0	0	3	3	-3	-3
2. GenTax Maintenance	1,329	1,375	1,329	1,375	0	0
3. 2015 Revenue Legislation	0	0	555	555	-555	-555
4. Financial Services Support	0	0	-5,000	0	5,000	0
5. State Data Center Migration	663	663	0	0	663	663
6. DOR Audit Functions	-4,000	0	0	0	-4,000	0
7. Revenue Legislation	22,544	22,544	0	0	22,544	22,544
8. 2017 revenue legislation	0	0	200	2,284	-200	-2,284
<b>Policy -- Other Total</b>	<b>20,536</b>	<b>24,582</b>	<b>-2,913</b>	<b>4,217</b>	<b>23,449</b>	<b>20,365</b>
<b>Total Policy Changes</b>	<b>20,536</b>	<b>24,582</b>	<b>-2,913</b>	<b>4,217</b>	<b>23,449</b>	<b>20,365</b>
<b>2017-19 Policy Level</b>	<b>283,475</b>	<b>327,521</b>	<b>260,026</b>	<b>307,156</b>	<b>23,449</b>	<b>20,365</b>

**Comments:**

**2. GenTax Maintenance**

Funding is provided for the ongoing maintenance and support of Gen Tax, the Department of Revenue's (Department) new tax collection system.

**5. State Data Center Migration**

Funding is provided to move the Department's servers into the State Data Center.

**6. DOR Audit Functions**

General Fund-State support is shifted to the Performance Audits of Government Account for the Department's audit functions.

**2017-19 Omnibus Operating Budget**  
**Department of Revenue**  
(Dollars In Thousands)

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**7. Revenue Legislation**

Funding and staff support are provided for the implementation of provisions to raise revenue.

**2017-19 Omnibus Operating Budget**  
**Board of Tax Appeals**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,677</b>	<b>2,677</b>	<b>2,677</b>	<b>2,677</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. WaTech Support Services	148	148	0	0	148	148
2. Technical Alignment	0	0	40	40	-40	-40
<b>Policy -- Other Total</b>	<b>148</b>	<b>148</b>	<b>40</b>	<b>40</b>	<b>108</b>	<b>108</b>
<b>Total Policy Changes</b>	<b>148</b>	<b>148</b>	<b>40</b>	<b>40</b>	<b>108</b>	<b>108</b>
<b>2017-19 Policy Level</b>	<b>2,825</b>	<b>2,825</b>	<b>2,717</b>	<b>2,717</b>	<b>108</b>	<b>108</b>

***Comments:***

**1. WaTech Support Services**

Funding is provided to obtain WaTech desktop and other information technology support services, and to pay for the ongoing costs of moving two virtual servers to the State Data Center (SDC).

**2017-19 Omnibus Operating Budget**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>4,889</b>	<b>0</b>	<b>4,889</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>4,703</b>	<b>0</b>	<b>4,703</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>4,703</b>	<b>0</b>	<b>4,703</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>527</b>	<b>60,870</b>	<b>527</b>	<b>60,870</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>527</b>	<b>62,743</b>	<b>527</b>	<b>62,743</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Out-of-Network Health Services	0	1,047	0	0	0	1,047
2. K-12 Employee Insurance Report	-527	-527	-527	-527	0	0
3. Title Insurance Rating Orgs	0	0	0	79	0	-79
<b>Policy -- Other Total</b>	<b>-527</b>	<b>520</b>	<b>-527</b>	<b>-448</b>	<b>0</b>	<b>968</b>
<b>Policy Comp Changes:</b>						
4. Elected Officials	0	13	0	0	0	13
<b>Policy -- Comp Total</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Total Policy Changes</b>	<b>-527</b>	<b>533</b>	<b>-527</b>	<b>-448</b>	<b>0</b>	<b>981</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>63,276</b>	<b>0</b>	<b>62,295</b>	<b>0</b>	<b>981</b>

**Comments:**

**1. Out-of-Network Health Services**

Pursuant to Engrossed Substitute House Bill 2114 (out-of-network health srvs), funding is provided for the regulation of the practice of balance billing by out-of-network providers and facilities and for arbitration and mediation of balance billing disputes.

**2. K-12 Employee Insurance Report**

Funding is removed for the K-12 School District Health Benefits Information and Data Collection Project and related annual report.

**2017-19 Omnibus Operating Budget**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

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**4. Elected Officials**

Under the state constitution, the Citizens' Commission on Salaries for Elected Officials sets the salary for the Insurance Commissioner. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 4 percent salary increase effective September 1, 2017 and a 2 percent increase effective September 1, 2018. Funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Consolidated Technology Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,428</b>	<b>339,341</b>	<b>1,428</b>	<b>339,341</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>323,337</b>	<b>0</b>	<b>323,337</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. IT Master Contract Expertise	0	550	0	0	0	550
2. Secure Access Washington Workload	0	1,836	0	0	0	1,836
3. WSP into Network Allocation	0	1,940	0	0	0	1,940
4. Enterprise Security	0	3,850	0	3,850	0	0
5. Infrastructure for Cloud Services	0	5,715	0	5,715	0	0
6. SDC Customer Migration	0	536	0	0	0	536
7. Sensitive Data Policy	0	74	0	0	0	74
8. Fee for Service Sourcing Reviews	0	0	0	500	0	-500
9. DCFY Data Network	0	82	0	0	0	82
10. Cyber Security Testing	0	631	0	0	0	631
11. Reduce SLA for DES Application Supp	0	-2,404	0	-2,404	0	0
12. JINDEX	375	375	0	0	375	375
13. Reduce Expenditures	0	-7,644	0	-25,582	0	17,938
14. Reduce Expenditures FY17 Supp	0	-8,528	0	-8,528	0	0
15. Shared Service Reductions	0	0	0	-2,186	0	2,186
<b>Policy -- Other Total</b>	<b>375</b>	<b>-2,987</b>	<b>0</b>	<b>-28,635</b>	<b>375</b>	<b>25,648</b>
<b>Policy Transfer Changes:</b>						
16. Transfer DES Application Supp Rev	0	-5,430	0	-5,430	0	0
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>-5,430</b>	<b>0</b>	<b>-5,430</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>375</b>	<b>-8,417</b>	<b>0</b>	<b>-34,065</b>	<b>375</b>	<b>25,648</b>
<b>2017-19 Policy Level</b>	<b>375</b>	<b>314,920</b>	<b>0</b>	<b>289,272</b>	<b>375</b>	<b>25,648</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Consolidated Technology Services**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. IT Master Contract Expertise**

Funding is provided for the Office of the Chief Information Officer to support the Department of Enterprise Services (DES) in establishing information technology (IT) master contracts.

**2. Secure Access Washington Workload**

SecureAccess Washington (SAW) is a portal and shared authentication service that allows state employees and members of the public to securely access online state agency data and applications using single sign-on. Expenditure and billing authority is provided to fund increases in licensing fees, staff to support development, and helpdesk services due to projected growth in usage of the service.

**3. WSP into Network Allocation**

Expenditure authority for the state network is increased to support the Washington State Patrol's (WSP) implementation of a CTS-supplied Wide Area Network (WAN) connecting WSP's district offices, detachments, crime labs, and specialty offices statewide.

**4. Enterprise Security**

Increased funding is provided to support enterprise security infrastructure and staff providing security for the state network.

**5. Infrastructure for Cloud Services**

Funding is provided for investments to support an anticipated increase in usage of cloud services. These investments include identity management for cloud services, network capacity (including direct connections to cloud providers), and information security.

**6. SDC Customer Migration**

Funding is provided for two additional FTEs to assist state agencies migrating into the State Data Center (SDC) or the Quincy Data Center as part of the State Data Center consolidation plan. RCW 43.105.375 requires agencies to locate servers in the SDC.

**7. Sensitive Data Policy**

Funding is provided for the Office of Cyber Security to develop and administer the policy and waiver process authorized in Substitute House Bill 1421 for removal of payment credentials and confidential data from state systems.

**2017-19 Omnibus Operating Budget**  
**Consolidated Technology Services**  
(Dollars In Thousands)

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**9. DCFY Data Network**

One-time funding is provided for data and network updates due to the creation of the Department of Children, Youth and Families (DCYF). Revenue for the work is provided by the Department of Social and Health Services - Children and Family Services.

**10. Cyber Security Testing**

Funding is provided for the Office of Cyber Security to conduct penetration testing against the security of the state's networks, computer systems, and online applications and services to identify and address cyber security vulnerabilities.

**11. Reduce SLA for DES Application Supp**

Technology support for applications that support services provided by the Department of Enterprise Services (DES) is transferred from CTS to DES. This transfer reduces CTS's expenditure authority that supports the service level agreement between DES and CTS.

**12. JINDEX**

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government.

**13. Reduce Expenditures**

Excess expenditure authority is removed.

**14. Reduce Expenditures FY17 Supp**

Expenditure authority is reduced based on reductions carried forward from FY17.

**16. Transfer DES Application Supp Rev**

Technology support for applications that support services provided by the Department of Enterprise Services (DES) are transferred from CTS to DES. This item transfers revenue from CTS's allocated Enterprise Systems Fee to a new allocation for DES.

**2017-19 Omnibus Operating Budget**  
**State Board of Accountancy**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>2,799</b>	<b>0</b>	<b>2,799</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>2,799</b>	<b>0</b>	<b>2,799</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Forensic Investigations Council**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>502</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Coronor Case Mgmt System	0	0	0	130	0	-130
2. Mgmt System Coroners/Med Examiners	0	130	0	0	0	130
<b>Policy -- Other Total</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>632</b>	<b>0</b>	<b>0</b>

**Comments:**

**2. Mgmt System Coroners/Med Examiners**

Funding is provided for a statewide case management system for coroners and medical examiners.

**2017-19 Omnibus Operating Budget**  
**Department of Enterprise Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>6,235</b>	<b>326,582</b>	<b>6,235</b>	<b>326,582</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>8,656</b>	<b>331,992</b>	<b>8,656</b>	<b>331,992</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Risk Management System	0	1,758	0	1,758	0	0
2. East Plaza Repair Debt	0	451	0	451	0	0
3. DES Application Support	0	1,314	0	0	0	1,314
4. Civil Arbitration	0	133	0	0	0	133
5. Reduce Personnel Services	0	0	0	-500	0	500
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,656</b>	<b>0</b>	<b>1,709</b>	<b>0</b>	<b>1,947</b>
<b>Policy Transfer Changes:</b>						
6. Transfer DES Application Supp Rev	0	5,430	0	5,430	0	0
7. Transfer Personnel Svcs to OFM	0	0	0	-6,643	0	6,643
8. Transfer Small Agcy Fin Svcs to OFM	0	0	0	-4,517	0	4,517
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>5,430</b>	<b>0</b>	<b>-5,730</b>	<b>0</b>	<b>11,160</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>9,086</b>	<b>0</b>	<b>-4,021</b>	<b>0</b>	<b>13,107</b>
<b>2017-19 Policy Level</b>	<b>8,656</b>	<b>341,078</b>	<b>8,656</b>	<b>327,971</b>	<b>0</b>	<b>13,107</b>

**Comments:**

**1. Risk Management System**

DES will replace the Office of Risk Management's Information System, used for tracking and managing tort claims filed against the state, with a system that incorporates enterprise risk management tools. The current system is no longer updated, maintained, or supported by the vendor.

**2017-19 Omnibus Operating Budget**  
**Department of Enterprise Services**  
(Dollars In Thousands)

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**2. East Plaza Repair Debt**

Expenditure authority is provided for DES to pay debt service for the East Plaza water infiltration project and elevator repair project funded in the 2017-19 capital budget.

**3. DES Application Support**

Support for DES's information technology applications is transferred from the Consolidated Technology Services Agency (WaTech) to the Department of Enterprise Services (DES). Funding is provided for 15 FTEs and other costs to support DES applications.

**4. Civil Arbitration**

Expenditure authority is provided for an increase in legal services pursuant to House Bill 1128 (civil arbitration).

**6. Transfer DES Application Supp Rev**

Support for DES's information technology applications is transferred from the Consolidated Technology Services Agency (CTS) to the Department of Enterprise Services (DES). This item transfers revenue from CTS's allocated Enterprise Systems Fee to a new allocation for DES.

**2017-19 Omnibus Operating Budget**  
**Washington Horse Racing Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>5,852</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Washington State Liquor and Cannabis Board**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>260</b>	<b>87,035</b>	<b>260</b>	<b>87,035</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>554</b>	<b>87,002</b>	<b>554</b>	<b>87,002</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Cannabis Regulatory Support	0	1,500	0	0	0	1,500
2. Theater Licenses	0	0	0	282	0	-282
3. Snack Bar Licenses	0	0	0	589	0	-589
4. Special Occasions and Banquets	0	0	0	1,106	0	-1,106
5. Bonded Spirits Warehouses	0	0	0	57	0	-57
6. Complete Systems Modernization Proj	0	1,301	0	1,301	0	0
7. SMP Annual Subscription	0	510	0	510	0	0
8. Vapor Product Expenditure Authority	614	614	163	163	451	451
9. Increased Enforcement	0	2,000	0	0	0	2,000
10. Traceability System Replacement	0	2,305	0	2,305	0	0
11. State Data Center Co-Location	0	392	0	0	0	392
12. Spirits Beer and Wine Combo License	0	11	0	0	0	11
<b>Policy -- Other Total</b>	<b>614</b>	<b>8,633</b>	<b>163</b>	<b>6,313</b>	<b>451</b>	<b>2,320</b>
<b>Total Policy Changes</b>	<b>614</b>	<b>8,633</b>	<b>163</b>	<b>6,313</b>	<b>451</b>	<b>2,320</b>
<b>2017-19 Policy Level</b>	<b>1,168</b>	<b>95,635</b>	<b>717</b>	<b>93,315</b>	<b>451</b>	<b>2,320</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Washington State Liquor and Cannabis Board**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Cannabis Regulatory Support**

Expenditure authority is provided for the Department of Agriculture (AGR) to conduct pesticide and potency testing in support of the production and accurate labeling of recreational and medical marijuana sold in retail stores. Funding is also provided for increased support for pesticide compliance investigations and enhanced coordination of cannabis-related activities at AGR.

**6. Complete Systems Modernization Proj**

Expenditure authority is provided for the use of funds collected pursuant to RCW 66.08.260 to complete the system modernization project, which will replace legacy licensing, enforcement and imaging applications.

**7. SMP Annual Subscription**

Funding is provided for an annual software and licensing subscription for the System Modernization Project.

**8. Vapor Product Expenditure Authority**

Pursuant to Chapter 38, Laws of 2016 (ESSB 6328), funding is provided to implement and enforce new vapor product licensing, packaging and sales regulations pursuant to Chapter 70.345 RCW.

**9. Increased Enforcement**

Funding is provided for increased enforcement for the marijuana medical and recreational markets.

**10. Traceability System Replacement**

Expenditure authority is provided to use funds collected from a marijuana license fee increase to contract for the development and licensing of a new traceability system. The Marijuana Traceability System is used to track the production, processing and retail sale of each marijuana product as it moves through the regulated recreational and medical marketplace.

**11. State Data Center Co-Location**

Funding is provided to co-locate the agency's servers at the State Data Center in order to bring the agency into compliance with RCW 43.105.375.

**2017-19 Omnibus Operating Budget**  
**Washington State Liquor and Cannabis Board**  
(Dollars In Thousands)

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**12. Spirits Beer and Wine Combo License**

Pursuant to Engrossed Second Substitute House Bill 1351 (sale of spirits, beer & wine) funding is provided for the creation of a combination license to authorize the sale of spirits, beer, and wine at retail for off-premises consumption.

**2017-19 Omnibus Operating Budget**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>176</b>	<b>69,399</b>	<b>176</b>	<b>69,399</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>69,768</b>	<b>0</b>	<b>69,768</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Office Relocation	0	2,093	0	2,093	0	0
2. Distributed Energy	0	257	0	0	0	257
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>257</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>2,093</b>	<b>0</b>	<b>257</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>72,118</b>	<b>0</b>	<b>71,861</b>	<b>0</b>	<b>257</b>

**Comments:**

**1. Office Relocation**

Funding is provided for the Commission to relocate its office.

**2. Distributed Energy**

Funding and staff are provided for the UTC to implement House Bill 1233 (distributed energy) which, among other provisions, authorizes the UTC to employ an alternative form of regulation for an electrical company.

**2017-19 Omnibus Operating Budget**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>927</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Pension and Benefit Tracking System	0	256	0	256	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>256</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>1,183</b>	<b>0</b>	<b>1,183</b>	<b>0</b>	<b>0</b>

***Comments:***

**1. Pension and Benefit Tracking System**

Funding is provided for the Board for Volunteer Firefighters and Reserve Officers (BVFF) to plan a replacement for its obsolete database system and meet the data center requirements in RCW 43.105.369.

**2017-19 Omnibus Operating Budget**  
**Military Department**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>7,040</b>	<b>353,217</b>	<b>7,040</b>	<b>353,217</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>14,732</b>	<b>182,489</b>	<b>14,732</b>	<b>182,489</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Carlton Complex Fire Relief	0	951	0	0	0	951
2. National Guard Facility Protections	0	0	400	900	-400	-900
3. Operating Costs/Exist Capital Proj	106	416	106	416	0	0
4. Disaster Recovery	0	80,835	0	80,835	0	0
5. E911 Equipment for Small Counties	0	0	0	2,000	0	-2,000
6. First Responders/Disability	0	38	0	0	0	38
7. Language of Public Notices	0	372	0	0	0	372
8. NG911 and ESInet Implementation	0	5,389	0	7,882	0	-2,493
9. Seismic Warning System	0	0	250	250	-250	-250
<b>Policy -- Other Total</b>	<b>106</b>	<b>88,001</b>	<b>756</b>	<b>92,283</b>	<b>-650</b>	<b>-4,282</b>
<b>Total Policy Changes</b>	<b>106</b>	<b>88,001</b>	<b>756</b>	<b>92,283</b>	<b>-650</b>	<b>-4,282</b>
<b>2017-19 Policy Level</b>	<b>14,838</b>	<b>270,490</b>	<b>15,488</b>	<b>274,772</b>	<b>-650</b>	<b>-4,282</b>

**Comments:**

**1. Carlton Complex Fire Relief**

One-time funding is provided to Okanogan and Ferry counties to address deficiencies within their communications infrastructure for 911 dispatch. Funds will be used to replace failing radio dispatching hardware within 911 dispatch centers; build interoperability between each county's dispatch centers such that each can serve as a back up to the other; and build a wireless microwave network for 911 calls, dispatch centers, and first responder radio operations.

**2017-19 Omnibus Operating Budget**  
**Military Department**  
(Dollars In Thousands)

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**3. Operating Costs/Exist Capital Proj**

Funding is provided for maintenance and operations costs associated with the new National Guard Information Operation (IO) Readiness Center. The IO Readiness Center will support Washington National Guard activities throughout the state.

**4. Disaster Recovery**

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in Central Washington and the Oso Landslide.

**6. First Responders/Disability**

Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**7. Language of Public Notices**

Pursuant to Second Substitute House Bill 1540 (language of public notices), funding is provided for state agencies and emergency management departments to provide health and safety-related notices and communications in languages other than English or in a manner that non-English speaking persons can understand.

**8. NG911 and ESInet Implementation**

The Military Department will complete the transition from an analog-based 911 system to an IP-based Next Generation 911 network. Funding is provided for increased network costs during the transition.

**2017-19 Omnibus Operating Budget**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>3,893</b>	<b>8,731</b>	<b>3,893</b>	<b>8,731</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>3,954</b>	<b>8,863</b>	<b>3,954</b>	<b>8,863</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Administrative Fee on Dues	0	0	-3,954	0	3,954	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>-3,954</b>	<b>0</b>	<b>3,954</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>-3,954</b>	<b>0</b>	<b>3,954</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>3,954</b>	<b>8,863</b>	<b>0</b>	<b>8,863</b>	<b>3,954</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>2,366</b>	<b>0</b>	<b>2,366</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. LEOFF 2 Tribal Participation Study	0	50	0	0	0	50
<b>Policy -- Other Total</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>2,449</b>	<b>0</b>	<b>2,399</b>	<b>0</b>	<b>50</b>

**Comments:**

**1. LEOFF 2 Tribal Participation Study**

Funding is provided for the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 2 (LEOFF 2) Board to study the inclusion of tribal law enforcement officers and firefighters in the LEOFF 2 pension system.

**2017-19 Omnibus Operating Budget**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,764</b>	<b>5,323</b>	<b>2,764</b>	<b>5,323</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,925</b>	<b>5,222</b>	<b>2,925</b>	<b>5,222</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Assistant State Anthropologist	206	206	206	206	0	0
2. Grant County PUD Local Grant	0	250	0	0	0	250
3. National Park Service Grant	0	50	0	0	0	50
<b>Policy -- Other Total</b>	<b>206</b>	<b>506</b>	<b>206</b>	<b>206</b>	<b>0</b>	<b>300</b>
<b>Total Policy Changes</b>	<b>206</b>	<b>506</b>	<b>206</b>	<b>206</b>	<b>0</b>	<b>300</b>
<b>2017-19 Policy Level</b>	<b>3,131</b>	<b>5,728</b>	<b>3,131</b>	<b>5,428</b>	<b>0</b>	<b>300</b>

**Comments:**

**1. Assistant State Anthropologist**

Funding is provided for a State Assistant Physical Anthropologist to support the Human Skeletal Remains program, assisting property owners with identification and removal of non-forensic skeletal human remains and ensuring repatriation to affected tribes when necessary.

**2. Grant County PUD Local Grant**

Expenditure authority is provided for the department to contract with a vendor to make upgrades to WISAARD. The local grant is funded through the Grant County PUD.

**3. National Park Service Grant**

Federal expenditure authority is provided for the department to continue a Latino heritage study. The federal grant is through the National Parks Service.

**2017-19 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4,016,072</b>	<b>16,553,505</b>	<b>4,016,072</b>	<b>16,553,505</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>4,327,268</b>	<b>16,731,048</b>	<b>4,327,268</b>	<b>16,731,048</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Low-Income Health Care/I-502	-77,700	0	-78,980	0	1,280	0
2. PMP and Opioid Prescription Rules	0	0	-19	-90	19	90
3. Hospital Safety Net - Maintain	0	33,372	0	0	0	33,372
4. Access to Autism Services	0	0	3,000	3,000	-3,000	-3,000
5. Healthier WA Savings Restoration	61,028	136,922	0	0	61,028	136,922
6. Hepatitis C Treatment Costs	40,941	173,300	41,069	172,837	-128	463
7. Medicaid Transformation Waiver	0	676,470	0	0	0	676,470
8. ACA Employer Shared Responsibility	0	472	0	472	0	0
9. GASB 75 Requirement Compliance	0	550	0	550	0	0
10. Administrative Cost Adjustment	0	-6,122	0	-6,122	0	0
11. Pain Management Call Center	608	1,216	0	0	608	1,216
12. Nurse Case Managers	900	1,958	0	0	900	1,958
13. PEBB Pay 1 System	0	540	0	540	0	0
14. UMP Third Party Admin Procurement	0	4,947	0	5,947	0	-1,000
15. Oral Health Pilot Program	500	1,000	3,408	12,695	-2,908	-11,695
16. BH: Financial Risk Model	140	280	0	0	140	280
17. Community Health Centers I-502	-7,770	0	-7,898	0	128	0
18. Health Homes	0	0	1,400	1,400	-1,400	-1,400
19. Managed Care CY 2018 & 2019 (2%)	58,764	213,590	0	0	58,764	213,590

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Interpreter Collective Bargaining	722	1,812	0	0	722	1,812
21. Children's Mental Health	494	1,098	0	0	494	1,098
22. Hospital Payment Methodology	1,186	2,129	0	0	1,186	2,129
23. State Health Insurance Pool	5,577	18,507	0	0	5,577	18,507
24. Pacific Islander Health Care	1,898	1,898	0	0	1,898	1,898
25. HBE Infrastructure Replacement	0	4,254	0	4,254	0	0
26. HPF Operational Improvements	0	4,012	0	4,012	0	0
27. HBE Outreach and Marketing Funding	0	3,000	0	0	0	3,000
28. Health Home Care Coordinators	1,000	1,000	0	0	1,000	1,000
29. Chiropractors: Manipulative Therapy	813	3,572	0	0	813	3,572
30. Collaborative Care	1,102	4,001	1,102	4,001	0	0
31. Medicaid Fraud Penalty Account	0	0	-9,390	0	9,390	0
32. MICP Rate Increase	1,782	3,436	0	0	1,782	3,436
33. Performance Management	0	0	0	1,050	0	-1,050
34. Hearing Instrument Coverage	0	0	1,004	4,096	-1,004	-4,096
35. Managed Care Dental	0	0	-5,827	-14,635	5,827	14,635
36. Prescription Drug Costs	-32,121	-108,548	-42,828	-144,731	10,707	36,183
37. Medicaid Fraud Staffing	0	0	-522	-994	522	994
38. Managed Care Staff Reduction	-2,584	-5,168	-3,256	-6,202	672	1,034
39. WSHIP Assessment	0	0	5,577	18,507	-5,577	-18,507
40. Private Duty Nursing Rates	0	0	1,782	3,436	-1,782	-3,436
<b>Policy -- Other Total</b>	<b>57,280</b>	<b>1,173,498</b>	<b>-90,378</b>	<b>64,023</b>	<b>147,658</b>	<b>1,109,475</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Policy Comp Changes:</b>						
41. PEBB Rate Update	0	912	0	912	0	0
<b>Policy -- Comp Total</b>	<b>0</b>	<b>912</b>	<b>0</b>	<b>912</b>	<b>0</b>	<b>0</b>
<b>Policy Transfer Changes:</b>						
42. BH: Integration Transfer	991,631	2,720,030	0	0	991,631	2,720,030
<b>Policy -- Transfer Total</b>	<b>991,631</b>	<b>2,720,030</b>	<b>0</b>	<b>0</b>	<b>991,631</b>	<b>2,720,030</b>
<b>Total Policy Changes</b>	<b>1,048,911</b>	<b>3,894,440</b>	<b>-90,378</b>	<b>64,935</b>	<b>1,139,289</b>	<b>3,829,505</b>
<b>2017-19 Policy Level</b>	<b>5,376,179</b>	<b>20,625,488</b>	<b>4,236,890</b>	<b>16,795,983</b>	<b>1,139,289</b>	<b>3,829,505</b>

**Comments:**

**1. 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 will continue to be used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans.

**3. Hospital Safety Net - Maintain**

Funding is adjusted to align with House Bill 1766 (hospital safety net assess) which extends the hospital safety net assessment until June 30, 2021.

**5. Healthier WA Savings Restoration**

The 2016 supplemental budget included \$31 million in annual state savings as a result of the Healthier Washington program. The Health Care Authority (HCA) expects to achieve approximately \$1.8 million per year in state savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve additional savings during this biennium. Funding is provided to restore the unmet savings for the 2017-19 biennium.

**6. Hepatitis C Treatment Costs**

Funding is provided to expand treatment for Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. This will extend HCV treatment to approximately 6,000 additional Medicaid patients with less severe liver disease.

**2017-19 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

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**7. Medicaid Transformation Waiver**

Funding is provided to align the budget with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals.

**8. ACA Employer Shared Responsibility**

Funding is provided for IT staff to stabilize and improve the collection of data required for federal Affordable Care Act reporting on the Employer Shared Responsibility provision of Internal Revenue Code (IRC) §6056.

**9. GASB 75 Requirement Compliance**

Funding is provided for HCA to contract for services to comply with the new Governmental Accounting Standards Board (GASB) Statement 75- Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions (OPEB).

**10. Administrative Cost Adjustment**

Funding for administrative costs of the PEBB program is reduced to the level of fiscal year 2015, adjusted for subsequent budget actions and policy initiatives.

**11. Pain Management Call Center**

Funding is provided for the authority to contract with the University of Washington tele-pain pain management program and pain management call center to advance primary care provider knowledge of complex pain management issues, including opioid addiction.

**12. Nurse Case Managers**

Funding is provided to hire 10 nurse case managers to coordinate medically assisted treatment and movement to medical homes for those being treated for opioid use disorder.

**13. PEBB Pay 1 System**

Funding is provided to prepare a report on options for the replacement of the Pay1 IT system, to be completed by September 30, 2018. The report is to evaluate the potential costs, benefits and feasibility of integrating the functions currently performed by Pay 1 into an existing or new statewide system, as well for a stand-alone system. The report is also to update the business and system requirements documents previously developed for a Pay 1 replacement system.

**2017-19 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

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**14. UMP Third Party Admin Procurement**

This item provides resources for projected costs to procure and implement a new Uniform Medical Plan (UMP) third party administrator (TPA) vendor. The effective date of the contract will be January 1, 2018, and administrative services will begin on January 1, 2020.

**15. Oral Health Pilot Program**

Funding is provided for the Oral Health Connections Pilot Program. The pilot must include enhanced reimbursement rates for participating dental providers and an increase in the allowable number of periodontal treatments. Medicaid clients who are diabetic and/or pregnant and who are receiving dental care within the pilot regions(s) are eligible. The authority shall work with the Washington dental service foundation to jointly develop and implement the program.

**16. BH: Financial Risk Model**

Funding is provided for the authority to incorporate long-term inpatient care as defined in chapter 71.24.025 into the psychiatric managed care capitation risk model.

**17. 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. HCA will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients.

**19. Managed Care CY 2018 & 2019 (2%)**

Funding is provided for a 2 percent rate increase in calendar year 2018 and calendar year 2019 for the Apple Health Family, Blind and Disabled, and Expansion programs as assumed in the February 2017 Medical Assistance expenditure forecast.

**20. Interpreter Collective Bargaining**

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium.

**21. Children's Mental Health**

Funding is provided for annual depression screenings for children ages 12-18 and mothers with children 0-6 months old pursuant to Engrossed Second Substitute House Bill 1713 (Children's Mental Health).

**2017-19 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

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**22. Hospital Payment Methodology**

Funding is provided to implement Substitute House Bill 1520 (Hospital Payment Methodology) which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology. The amounts assume a January 1, 2018 start date.

**23. State Health Insurance Pool**

Funding is provided for Engrossed Second Substitute House Bill 1338 (State Health Insurance Pool) which extends coverage through the high risk insurance pool through December 2022.

**24. Pacific Islander Health Care**

Funding is provided to HCA for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program established in Substitute House Bill 1291 (Pacific Islander Health Care). One-time funding is provided for HBE to make systems changes needed to implement Substitute House Bill 1291.

**25. HBE Infrastructure Replacement**

Funding is provided to replace the original servers and data storage hardware that host Healthplanfinder (HPF), as well as a security upgrade in anticipation of the new servers. HPF processes eligibility and enrollment data for more than 1.7 million Washington residents each year.

**26. HPF Operational Improvements**

The Health Benefit Exchange operates the Washington Healthplanfinder (HPF), an online portal that will be used to obtain qualified health plans (QHPs) and Medicaid coverage by more than 1.8 million Washington residents in the 2017-19 biennium. Funding is provided to maintain twice yearly updates to HPF that maintain state and federal eligibility rules, as well as to improve customer experience for QHP and Medicaid enrollees.

**27. HBE Outreach and Marketing Funding**

Funding is provided for outreach and marketing to potential qualified health plan (QHP) enrollees in order to retain and grow the number of QHP enrollees while reducing uninsured rates.

**28. Health Home Care Coordinators**

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding is provided for performance payments for care coordinator organizations serving clients that are dually-eligible for Medicare and Medicaid.

**2017-19 Omnibus Operating Budget**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

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**29. Chiropractors: Manipulative Therapy**

Funding is provided to reimburse for manipulative therapy services provided by chiropractors to eligible Medicaid clients.

**30. Collaborative Care**

Funding is provided for new Medicare Health Common Procedure Coding System codes, G0502 through G0507, which allow reimbursement to be made to primary care providers for patients participating in a collaborative care program or receiving other integrated behavioral health services. The payment can be used to treat patients with any behavioral health condition that is being treated by the billing practitioner, including substance use disorders.

**32. MICP Rate Increase**

Funding is provided to increase reimbursement rates by \$155.20 per day for skilled nursing performed by licensed practical nurses and registered nurses who provide services to medically intensive children's program clients who reside in a group home setting.

**36. Prescription Drug Costs**

Beginning January 1, 2018 funding is reduced to reflect savings achieved through the HCA implementing a single, standard preferred drug list and operating as the single pharmacy benefits manager under the prescription drug purchasing consortium.

**38. Managed Care Staff Reduction**

Third party liability has been handled by HCA staff who recapture funds that should have been covered by Medicaid patients' other insurance coverage. This program will be handled through managed care beginning in January 2017. Funding is reduced to reflect a decreased staffing need related to this transition to managed care.

**41. PEBB Rate Update**

While Health Benefit Exchange (HBE) employees are not public employees, they receive public employee benefits through the Public Employees Benefits Board (PEBB). Funding is provided to continue coverage at the new benefit rates for fiscal year 2018 and fiscal year 2019.

**42. BH: Integration Transfer**

Chapter 225, Laws of 2014 (2SSB 6312) requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health (DOH). There is no net change to state funding levels across the three agencies.

**2017-19 Omnibus Operating Budget**  
**Human Rights Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4,183</b>	<b>6,490</b>	<b>4,183</b>	<b>6,490</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>4,413</b>	<b>6,767</b>	<b>4,413</b>	<b>6,767</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Lease Adjustments < 20,000 sq ft.	66	66	0	0	66	66
2. Relocation Costs	19	19	0	0	19	19
3. Furniture, Fixtures, and Equipment	100	100	0	0	100	100
<b>Policy -- Other Total</b>	<b>185</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>185</b>
<b>Total Policy Changes</b>	<b>185</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>185</b>	<b>185</b>
<b>2017-19 Policy Level</b>	<b>4,598</b>	<b>6,952</b>	<b>4,413</b>	<b>6,767</b>	<b>185</b>	<b>185</b>

**Comments:**

**1. Lease Adjustments < 20,000 sq ft.**

The Human Rights Commission will move from a leased space into a state-owned facility, the Capitol Court Building, in FY 2018. Funding is provided to address the increased lease cost.

**2. Relocation Costs**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the relocation costs.

**3. Furniture, Fixtures, and Equipment**

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided to address the furniture, fixture, and equipment costs.

**2017-19 Omnibus Operating Budget**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>41,738</b>	<b>0</b>	<b>41,738</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>42,608</b>	<b>0</b>	<b>42,608</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Worker's Compensation Reform	0	0	0	50	0	-50
2. Appeals Workload Increase	0	810	0	0	0	810
3. Technical Alignment	0	0	0	10	0	-10
<b>Policy -- Other Total</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>750</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>750</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>43,418</b>	<b>0</b>	<b>42,668</b>	<b>0</b>	<b>750</b>

**Comments:**

**2. Appeals Workload Increase**

Funding is provided to hire 3.0 FTEs to address the increased workload due to sustained growth in appeals and the number of appeals granted.

**2017-19 Omnibus Operating Budget**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>36,539</b>	<b>49,590</b>	<b>36,539</b>	<b>49,590</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>35,237</b>	<b>48,103</b>	<b>35,237</b>	<b>48,103</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Crime Victim Participation	70	70	0	0	70	70
2. Attempts to Obtain Firearms	313	313	0	0	313	313
3. Local Funding Adjustment	0	306	0	0	0	306
4. Criminal Street Gang Database	0	0	500	500	-500	-500
5. Emergency Vehicle Operator Course	46	46	46	46	0	0
6. First Responders/Disability	57	57	0	0	57	57
7. Human Trafficking Pilot Projects	0	0	200	200	-200	-200
8. Basic Law Enforcement Academy	2,567	3,703	3,422	4,936	-855	-1,233
9. Non-Deadly Force Training	0	0	1,195	1,195	-1,195	-1,195
10. School Mapping	234	234	0	0	234	234
11. Protection Order System	305	305	0	0	305	305
12. Prosecutor Training	180	180	0	0	180	180
13. Sexual Assault Prev. & Response	0	610	0	0	0	610
14. Non-Mandatory Training	0	0	0	306	0	-306
15. 24/7 Sobriety Program	0	0	0	180	0	-180
<b>Policy -- Other Total</b>	<b>3,772</b>	<b>5,824</b>	<b>5,363</b>	<b>7,363</b>	<b>-1,591</b>	<b>-1,539</b>
<b>Total Policy Changes</b>	<b>3,772</b>	<b>5,824</b>	<b>5,363</b>	<b>7,363</b>	<b>-1,591</b>	<b>-1,539</b>
<b>2017-19 Policy Level</b>	<b>39,009</b>	<b>53,927</b>	<b>40,600</b>	<b>55,466</b>	<b>-1,591</b>	<b>-1,539</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Crime Victim Participation**

Pursuant to Substitute House Bill 1022 (crime victim participation), funding is provided for the Criminal Justice Training Commission (Commission) to develop and adopt minimum standards for a course of study on U and T nonimmigrant visas, other legal protections for immigrant survivors of criminal activity, and practices in working with immigrant crime victims.

**2. Attempts to Obtain Firearms**

Pursuant to Substitute House Bill 1501 (attempts to obtain firearms), funding is provided for the Washington Association of Sheriffs and Police Chiefs to create and operate a statewide automated protected person notification system.

**3. Local Funding Adjustment**

Local expenditure authority is provided for non-mandated classes that are supported by student fees.

**5. Emergency Vehicle Operator Course**

Funding is provided to cover the increased rates for the Emergency Vehicle Operator Course training.

**6. First Responders/Disability**

Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**8. Basic Law Enforcement Academy**

Funding is provided for six additional BLEA classes each fiscal year.

**10. School Mapping**

Additional funding is provided for the First Responder Building Mapping Information System, also known as School Mapping.

**11. Protection Order System**

Funding is provided to continue a vendor contract for the statewide SAVIN Protective Order Notification (SAVIN PO) System.

**2017-19 Omnibus Operating Budget**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

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**12. Prosecutor Training**

Additional funding is provided for continuing legal education training for prosecuting attorneys statewide provided by the Washington Association of Prosecuting Attorneys.

**13. Sexual Assault Prev. & Response**

Pursuant to Engrossed Substitute House Bill 1109 (victims of sexual assault), funding is provided for the Commission to provide training for persons responsible for investigating sexual assault cases involving adult victims.

**2017-19 Omnibus Operating Budget**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>33,918</b>	<b>714,934</b>	<b>33,918</b>	<b>714,934</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>34,548</b>	<b>721,889</b>	<b>34,548</b>	<b>721,889</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Crime Victim Participation	0	126	0	0	0	126
2. Replace L&I Website	0	1,953	0	0	0	1,953
3. Business Transformation Office	0	4,550	0	1,493	0	3,057
4. Technology Work Streams	0	10,160	0	2,845	0	7,315
5. Occupational Disease	0	0	0	500	0	-500
6. Enhancing Claims Management	0	3,809	0	0	0	3,809
7. Claims Management Recommendations	0	0	0	1,853	0	-1,853
8. Improving Language Access	0	2,173	0	2,173	0	0
9. Self-Insurance Program	0	1,057	0	1,057	0	0
10. Electrical Inspection Workload	0	4,235	0	4,235	0	0
11. Facilities Utilization and Planning	0	1,121	0	1,121	0	0
12. Dedicated Account	-19,128	0	0	0	-19,128	0
13. Apprenticeship Expansion Grant	0	1,670	0	1,670	0	0
14. Facility Debt Service	0	1,750	0	1,750	0	0
15. Initiative 1433 Minimum Wage	0	4,514	0	0	0	4,514
16. Technology Apprenticeships	0	4,000	0	4,000	0	0
17. Injuries to Janitors Study	0	500	0	0	0	500
18. Complex WISHA Litigation	0	2,682	0	0	0	2,682
19. Network Infrastructure	0	4,036	0	4,036	0	0

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. L&I HQ Maintenance & Repairs	0	1,000	0	1,000	0	0
21. Apprenticeship Premium	0	272	0	272	0	0
22. Responsible Bidder Criteria	0	1,524	0	0	0	1,524
23. Teen Wage Rule-Making	0	0	100	100	-100	-100
24. Workplace/Gender Pay Equity	0	1,246	0	0	0	1,246
25. Workplace Safety and Health	0	2,747	0	2,747	0	0
<b>Policy -- Other Total</b>	<b>-19,128</b>	<b>55,125</b>	<b>100</b>	<b>30,852</b>	<b>-19,228</b>	<b>24,273</b>
<b>Total Policy Changes</b>	<b>-19,128</b>	<b>55,125</b>	<b>100</b>	<b>30,852</b>	<b>-19,228</b>	<b>24,273</b>
<b>2017-19 Policy Level</b>	<b>15,420</b>	<b>777,014</b>	<b>34,648</b>	<b>752,741</b>	<b>-19,228</b>	<b>24,273</b>

**Comments:**

**1. Crime Victim Participation**

Funding is provided for the implementation of Substitute House Bill 1022 (crime victim participation), which requires the department of Labor and Industries to enforce workplace standards.

**2. Replace L&I Website**

Funding and staff are provided to replace L&I's website and for ongoing system maintenance.

**3. Business Transformation Office**

Funding and staff are provided to create a business transformation office.

**4. Technology Work Streams**

Funding is provided for staff and contracts to develop business requirements for future technology upgrades including 1) information technology infrastructure assessment and information and data strategy; and 2) replacement of the provider credentialing system, and LINIIS and related systems.

**2017-19 Omnibus Operating Budget**  
**Department of Labor and Industries**  
(Dollars In Thousands)

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**6. Enhancing Claims Management**

Funding is provided for additional staff, training, and software to reduce workers compensation caseloads and train claim managers to better recognize, triage, and resolve claims that have a high risk of long-term disability.

**8. Improving Language Access**

Funding and staff are provided for contracts with health organizations, staff training, and expanded interpreter services.

**9. Self-Insurance Program**

Funding is provided for administrative and maintenance costs for the Self-Insurance Risk Analysis System (SIRAS), expanded community outreach, and staff in the Self Insurance Ombuds Office.

**10. Electrical Inspection Workload**

Funding and staff are provided to address the increased workload of the electrical inspections program.

**11. Facilities Utilization and Planning**

Funding and staff are provided for facilities planning and to improve space utilization at the Seattle and Yakima offices.

**12. Dedicated Account**

House Bill 1716 (construction inspection account), provides that revenue from the Elevator, Contractor Registration, and Factory Assembled Structure programs be transferred from the General Fund to a newly created dedicated account (Construction Registration Inspection Account).

**13. Apprenticeship Expansion Grant**

Funding is provided for the ApprenticeshipUSA State Expansion Grant.

**14. Facility Debt Service**

Funding is provided to pay the debt service on the proposed L&I laboratory funded in 2017-19.

**15. Initiative 1433 Minimum Wage**

Funding and staff is provided to 1) investigate complaints for minimum wage and sick leave violations and retaliation and discrimination claims; 2) conduct outreach and communication of new requirements; 3) update information technology; and 4) adopt and implement rules to carry out and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave.

**2017-19 Omnibus Operating Budget**  
**Department of Labor and Industries**  
(Dollars In Thousands)

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**16. Technology Apprenticeships**

Funding is provided for 50 percent of the cost of supplemental instruction for technology apprenticeships, which will be matched by industry funds.

**17. Injuries to Janitors Study**

Funding is provided for the department to conduct research regarding the injury rates of the janitorial workforce in the state. An initial report is due to the legislature by June 30, 2019, with annual progress reports beginning in 2020 through the year 2021.

**18. Complex WISHA Litigation**

The Department of Labor & Industries (L&I) is seeking \$2.7 million to reimburse the Attorney General's Office (AGO) for the expenses incurred in providing additional legal services for complex litigation under the Washington Industrial Safety and Health Act (WISHA).

**19. Network Infrastructure**

Funding is provided to replace L&I's network infrastructure on a "life cycle" replacement schedule.

**20. L&I HQ Maintenance & Repairs**

Funding is provided for current and future building maintenance and repair costs.

**21. Apprenticeship Premium**

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction.

**22. Responsible Bidder Criteria**

Funding and staff is provided to implement Substitute House Bill 1673 (responsible bidder criteria), which, among other provisions, requires the Department of Labor & Industries (L&I) to provide training for potential public works bidders, keep records of entities that have satisfied the training requirement or are exempt, and make these records available on its website.

**24. Workplace/Gender Pay Equity**

Funding and staff are provided to implement Engrossed House Bill 1506 (workplace/gender pay equity), which, among other provisions, requires L&I to investigate complaints related to gender pay equity and set penalties for violations.

**25. Workplace Safety and Health**

Funding and staff are provided for increased Division of Occupational Safety & Health (DOSH) inspection workload and increase the number of voluntary employer consultations.

**2017-19 Omnibus Operating Budget**  
**Department of Health**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>118,107</b>	<b>1,175,481</b>	<b>118,107</b>	<b>1,175,481</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>125,651</b>	<b>1,182,490</b>	<b>125,651</b>	<b>1,182,490</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Hospital Charity Care Notice	0	6	0	0	0	6
2. Reduce Access to Lethal Means	0	27	0	0	0	27
3. PMP and Opioid Prescription Rules	0	0	624	1,397	-624	-1,397
4. Children's Mental Health	0	0	0	277	0	-277
5. Health Outcomes Pregnancy	187	187	0	0	187	187
6. FPHS Funding for Locals	36,000	36,000	0	0	36,000	36,000
7. FPHS DOH Funding	4,000	4,000	0	0	4,000	4,000
8. Baby Boxes	200	200	0	0	200	200
9. Breast, Cervical and Colon Health	260	260	0	0	260	260
10. BH Transfer Indirect	546	1,320	0	0	546	1,320
11. Move to State Data Center	492	492	0	0	492	492
12. Increase Newborn Screening Fee	0	1,880	560	1,118	-560	762
13. Expand HIV Program Eligibility	0	8,096	0	0	0	8,096
14. Low-Level Radioactive Waste Program	0	0	0	2,015	0	-2,015
15. Expand Targeted Case Management	0	0	0	6,096	0	-6,096
16. Diabetes Planning and Reporting	0	0	82	82	-82	-82
17. Dental Laboratories	0	196	0	0	0	196
18. Address Pharmacy Staff Shortages	0	896	0	0	0	896
19. Address MQAC Staff Shortages	0	2,604	0	0	0	2,604

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Health**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. First Responders/Disability	36	36	0	0	36	36
21. Lead Directive - Community Exposure	2,397	2,397	0	0	2,397	2,397
22. Lead Directive - School Exposure	3,490	3,490	2,365	2,365	1,125	1,125
23. Language of Public Notices	976	976	0	0	976	976
24. Medication Assisted Treatment	200	200	0	0	200	200
25. Nurse Staffing Plans	0	499	0	0	0	499
26. Safe Storage	80	80	0	0	80	80
27. Suicide Prevention	700	700	0	0	700	700
28. Health Profession Performance Audit	0	0	56	56	-56	-56
<b>Policy -- Other Total</b>	<b>49,564</b>	<b>64,542</b>	<b>3,687</b>	<b>13,406</b>	<b>45,877</b>	<b>51,136</b>
<b>Policy Transfer Changes:</b>						
29. BH: Integration Transfer	2,115	5,086	0	0	2,115	5,086
<b>Policy -- Transfer Total</b>	<b>2,115</b>	<b>5,086</b>	<b>0</b>	<b>0</b>	<b>2,115</b>	<b>5,086</b>
<b>Total Policy Changes</b>	<b>51,679</b>	<b>69,628</b>	<b>3,687</b>	<b>13,406</b>	<b>47,992</b>	<b>56,222</b>
<b>2017-19 Policy Level</b>	<b>177,330</b>	<b>1,252,118</b>	<b>129,338</b>	<b>1,195,896</b>	<b>47,992</b>	<b>56,222</b>

**Comments:**

**1. Hospital Charity Care Notice**

One-time funding is provided for rulemaking regarding changes to hospital billing statements, pursuant to Engrossed Substitute House Bill 1359 (hospital charity care notice).

**2. Reduce Access to Lethal Means**

One-time funding is provided for rulemaking regarding training requirements for licensed dentists and dental hygienists, and for consulting with the Suicide-Safer Homes Task Force, pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access).

**2017-19 Omnibus Operating Budget**  
**Department of Health**  
(Dollars In Thousands)

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**5. Health Outcomes Pregnancy**

Pursuant to Engrossed Substitute House Bill 1796 (pregnancy accommodations), funding is provided for the Department of Health to establish and chair the Healthy Pregnancy Advisory Committee.

**6. FPHS Funding for Locals**

Funding is provided to the Department of Health (DOH) to support the local health jurisdictions to improve their ability to address communicable disease monitoring and prevention and chronic disease and injury prevention. The DOH and representatives of local health jurisdictions must work together to arrive at a mutually acceptable allocation and distribution of funds and to determine the best accountability measures to ensure efficient and effective use of funds, emphasizing use of shared services.

**7. FPHS DOH Funding**

Funding is provided to the Department of Health as part of foundational public health services, to implement strategies to control the spread of communicable diseases and other health threats, including the maintenance, updating, or replacement of equipment in the state public health laboratory; to address health inequities among state residents; for the reporting and investigation of root cause analyses of adverse events at medical facilities; to prevent the adverse health consequences of hepatitis C; to assess IT system consolidation and modernization opportunities for statewide public health data systems; and to develop a governmental public health improvement plan.

**8. Baby Boxes**

Funding is provided to the Department of Health (DOH) to implement a pilot program that provides baby boxes to new mothers; DOH must report to the Legislature regarding outcomes related to infant mortality rates.

**9. Breast, Cervical and Colon Health**

Funding is provided for the 2017 - 2019 biennium for the Breast, Cervical and Colon Health Program within the Department of Health.

**10. BH Transfer Indirect**

Pursuant to Substitute House Bill 1388 (behavioral health authority), funding is provided to the Department of Health for indirect costs resulting from the transfer of certification and licensing responsibility from the Department of Social and Health Services.

**11. Move to State Data Center**

Funding is provided for two staff to help plan and coordinate DOH's 400+ server move into the state data center, which is anticipated to begin in the 2019-21 biennium.

**2017-19 Omnibus Operating Budget**  
**Department of Health**  
(Dollars In Thousands)

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**12. Increase Newborn Screening Fee**

The Department of Health is authorized to increase the newborn screening fee by \$10 per baby screened in order to add X-linked adrenoleukodystrophy (X-ALD), a deadly genetic disease, to the mandatory newborn screening panel. Funding is provided for additional costs of testing supplies and materials, the purchase and maintenance of two mass spectrometers, and for FTEs.

**13. Expand HIV Program Eligibility**

Funding is provided to allow the Department of Health to expand financial eligibility and to target its efforts toward populations with health disparities in the HIV Early Intervention Program.

**17. Dental Laboratories**

Pursuant to Substitute House Bill 1782 (dental laboratories), funding is provided for the creation of a registration program for dental laboratories.

**18. Address Pharmacy Staff Shortages**

Funding is provided to the Pharmacy Commission for improved research and communication to individual pharmacies regarding the development and implementation of new and changing rules.

**19. Address MQAC Staff Shortages**

Funding is provided for the Medical Quality Assurance Commission (MQAC) to increase the number of FTEs to respond to increased workload and to respond more quickly to issues that impact potential patient harm.

**20. First Responders/Disability**

Pursuant to Substitute House Bill 1258 (first responders/disability), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene.

**21. Lead Directive - Community Exposure**

Funding is provided for screening, case management, and an electronic data reporting system to identify and track children who are at the highest risk of having elevated levels of lead in their blood.

**22. Lead Directive - School Exposure**

Funding is provided to test water fixtures in schools across the state, with an emphasis on testing older schools first.

**2017-19 Omnibus Operating Budget**  
**Department of Health**  
(Dollars In Thousands)

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**23. Language of Public Notices**

Pursuant to Second Substitute House Bill 1540 (language of public notices), funding is provided for state agencies and emergency management departments to provide health and safety-related notices and communications in languages other than English or in a manner that non-English speaking persons can understand.

**24. Medication Assisted Treatment**

Funding is provided for a pilot program for substance abuse treatment for inmates at the Snohomish County Jail who are undergoing detoxification from heroin and other opioids and for connecting them with treatment providers in the community upon their release.

**25. Nurse Staffing Plans**

Pursuant to Engrossed Substitute House Bill 1714 (nursing staffing/hospitals), funding is provided for the implementation of nurse staffing plans, beginning January 1, 2019.

**26. Safe Storage**

Funding is provided to the Department of Health for King County to plan and implement an expanded Lok-It-Up safe storage partnership in up to five counties. The funding must be used to produce localized print materials, to provide training on the Lok-It-Up model, and to identify opportunities for public education, and educational outreach.

**27. Suicide Prevention**

Funding is provided to the Department of Health to increase capacity to respond to calls to the suicide prevention hotline using existing contracts for crisis lines.

**29. BH: Integration Transfer**

The Licensing and Certification Program at the Department of Social and Health Services is transferred to the Department of Health (DOH), as part of behavioral health integration. The DOH must license and certify behavioral health treatment programs and regulate treatment agencies providing services for chemical dependency, community mental health and problem and pathological gambling.

**2017-19 Omnibus Operating Budget**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>16,956</b>	<b>136,271</b>	<b>16,956</b>	<b>136,271</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>17,385</b>	<b>146,612</b>	<b>17,385</b>	<b>146,612</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Military Veteran Peer Network	0	0	400	400	-400	-400
2. Veterans Conservation Corps	0	0	220	220	-220	-220
3. Veterans Community Care	199	199	0	0	199	199
<b>Policy -- Other Total</b>	<b>199</b>	<b>199</b>	<b>620</b>	<b>620</b>	<b>-421</b>	<b>-421</b>
<b>Total Policy Changes</b>	<b>199</b>	<b>199</b>	<b>620</b>	<b>620</b>	<b>-421</b>	<b>-421</b>
<b>2017-19 Policy Level</b>	<b>17,584</b>	<b>146,811</b>	<b>18,005</b>	<b>147,232</b>	<b>-421</b>	<b>-421</b>

**Comments:**

**2. Veterans Conservation Corps**

Funding is provided to expand the existing Veterans Conservation Corps (VCC) internship program by 15 more internship opportunities statewide, along with a program manager to oversee the program. VCC interns serve for a season alongside a local natural resource or conservation partner, or both, with the expectation of gaining the necessary knowledge, skills and abilities that will support their ecotherapy, educational and employment goals.

**3. Veterans Community Care**

Pursuant to House Bill 1571 (veterans care/care & support srv), funding is provided for the Department of Veterans Affairs to conduct a pilot program to increase access to benefits and services for veterans in rural and remote areas.

**2017-19 Omnibus Operating Budget**  
**Department of Corrections**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,876,636</b>	<b>1,896,425</b>	<b>1,876,636</b>	<b>1,896,425</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,951,082</b>	<b>1,963,634</b>	<b>1,951,082</b>	<b>1,963,634</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Auto Theft Prevention Account Align	2,900	0	0	0	2,900	0
2. Concurrent Supervision	0	0	-5,925	-5,925	5,925	5,925
3. Felony DUI	0	0	2,514	2,514	-2,514	-2,514
4. Earned Time on Supervision	0	0	-3,238	-3,238	3,238	3,238
5. Facilities Expansion and Relocation	3,395	3,395	0	0	3,395	3,395
6. Mandatory 1st Time Offender Waiver	0	0	-3,705	-3,705	3,705	3,705
7. Hepatitis C Treatment Costs	7,756	7,756	7,756	7,756	0	0
8. Work Release Vendor Rate Increase	2,918	2,918	0	0	2,918	2,918
9. Enterprise Records Staffing	2,602	2,602	0	0	2,602	2,602
10. Prison Staffing Model Review	500	500	0	0	500	500
11. IT Business Solutions	2,184	2,184	0	0	2,184	2,184
12. Mainframe Move	-100	-100	-100	-100	0	0
13. Capital Budget Operating Impact	1,637	1,637	0	0	1,637	1,637
14. Motor Vehicle Supervision	0	0	1,186	1,186	-1,186	-1,186
15. Bellingham Work Release Expansion	1,222	1,222	0	0	1,222	1,222
16. Hearing Representation	2,904	2,904	0	0	2,904	2,904
17. Correctional Industries Profits	0	0	-2,000	0	2,000	0
18. Historical Underspend	0	0	-10,711	-10,711	10,711	10,711
19. Reduction to Offender Change	0	0	-5,395	-5,395	5,395	5,395

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Corrections**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Possession to Unranked Felonly	0	0	-6,831	-6,831	6,831	6,831
21. Elim Supervision of Jail Offenders	0	0	-12,441	-12,441	12,441	12,441
22. Sex offenses against children	0	0	27	27	-27	-27
<b>Policy -- Other Total</b>	<b>27,918</b>	<b>25,018</b>	<b>-38,863</b>	<b>-36,863</b>	<b>66,781</b>	<b>61,881</b>
<b>Total Policy Changes</b>	<b>27,918</b>	<b>25,018</b>	<b>-38,863</b>	<b>-36,863</b>	<b>66,781</b>	<b>61,881</b>
<b>2017-19 Policy Level</b>	<b>1,979,000</b>	<b>1,988,652</b>	<b>1,912,219</b>	<b>1,926,771</b>	<b>66,781</b>	<b>61,881</b>

**Comments:**

**1. Auto Theft Prevention Account Align**

Beginning in the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were provided to fund two regional staff counselors and 18 security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to the ATPA, funding for these positions is shifted back to General Fund-State.

**5. Facilities Expansion and Relocation**

Funding is provided for costs associated with expansion, relocation, and improvements to DOC leased facilities.

**7. Hepatitis C Treatment Costs**

DOC recently contracted with an onsite medical provider to conduct additional medical screenings. As a result, more patients who require treatment for hepatitis-C have been identified. Currently, DOC is funded to treat 102 patients per year; the department has now identified a total of 168 requiring treatment per year. Funding is provided to cover the newly identified patients.

**8. Work Release Vendor Rate Increase**

A 15 percent increase is provided to vendors who operate DOC work release facilities to help cover increased medical and dental coverage, general liability insurance, maintenance, client services and direct raises for their staff.

**2017-19 Omnibus Operating Budget**  
**Department of Corrections**  
(Dollars In Thousands)

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**9. Enterprise Records Staffing**

Funding for an additional 18 records staff is provided. New positions will assist with screening offenders for supervision eligibility, ensuring that offenders are supervised for the correct period of jurisdiction, and with training staff on offender and agency records management.

**10. Prison Staffing Model Review**

Funding is provided for an independent review of the prison staffing model.

**11. IT Business Solutions**

The Department underwent an external assessment of its IT systems following the early-release issue in FY16. Funding and staff are provided to implement some recommendations of the assessment which include: implementing information technology governance, improving service delivery, planning organizational change, enhancing data security and financial management tools, and training IT staff.

**12. Mainframe Move**

DOC will complete migration off the Washington Technology Solutions mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution.

**13. Capital Budget Operating Impact**

Funding is provided for operating impacts related to the Ahtanum View work release expansion project.

**15. Bellingham Work Release Expansion**

Funding is provided for the expansion of the Bellingham Work Release (WR) facility by 17 male and 3 female beds. WR expansion is part of an overall strategy to increase bed capacity system-wide.

**16. Hearing Representation**

Funding is provided to cover expenses related to attorney representation for offenders at violation hearings. This is constitutionally required per the October 2015 *Grisby v. Herzog* case, which mandates that DOC evaluate, on a case-by-case basis, whether to appoint an attorney for offenders at community custody violation hearings when the offender could be returned to prison, and then to appoint that attorney in cases where it is warranted.

**20. Possession to Unranked Felony**

This option would reduce the penalty for simple possession of a controlled substance from a Class C felony to an unranked felony. This would affect local jails by making the sentence a presumptive jail sentence, thereby increasing jail population. ADP reduction = -381/-395/-400/-401, little growth beyond that. Based on FY15 data, 2016 AUC of \$13,422.

**2017-19 Omnibus Operating Budget**  
**Department of Services for the Blind**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>5,022</b>	<b>30,194</b>	<b>5,022</b>	<b>30,194</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>4,885</b>	<b>31,486</b>	<b>4,885</b>	<b>31,486</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Business Management System	3,206	3,206	0	0	3,206	3,206
<b>Policy -- Other Total</b>	<b>3,206</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>	<b>3,206</b>
<b>Total Policy Changes</b>	<b>3,206</b>	<b>3,206</b>	<b>0</b>	<b>0</b>	<b>3,206</b>	<b>3,206</b>
<b>2017-19 Policy Level</b>	<b>8,091</b>	<b>34,692</b>	<b>4,885</b>	<b>31,486</b>	<b>3,206</b>	<b>3,206</b>

**Comments:**

**1. Business Management System**

Funding is provided to allow the Department of Services for the Blind to contract with a vendor to develop and implement a new business management system for the delivery of services and to support the agency's compliance with state and federal statutes.

**2017-19 Omnibus Operating Budget**  
**Employment Security Department**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>626,341</b>	<b>0</b>	<b>626,341</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>580,452</b>	<b>0</b>	<b>580,452</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Family & Medical Leave Insurance	0	82,000	0	0	0	82,000
2. Career Advancement - BFET	0	6,043	0	0	0	6,043
3. Ex-offender Employment	0	2,561	0	2,561	0	0
4. Relocate WorkSource Office	0	340	0	340	0	0
5. UTAB Agile Implementation	0	4,152	0	4,152	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>95,096</b>	<b>0</b>	<b>7,053</b>	<b>0</b>	<b>88,043</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>95,096</b>	<b>0</b>	<b>7,053</b>	<b>0</b>	<b>88,043</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>675,548</b>	<b>0</b>	<b>587,505</b>	<b>0</b>	<b>88,043</b>

**Comments:**

**1. Family & Medical Leave Insurance**

Funding is provided to implement the Family and Medical Leave Insurance Program (FMLI) pursuant to Substitute House Bill 1116 (family and med leave insurance).

**2. Career Advancement - BFET**

The Employment Security Department (ESD), in coordination with the Department of Social and Health Services and other agencies, is working to cut the number of families living in poverty in half by 2025, from 458,000 to 229,000. The Basic Food Employment Training (BFET) program provides employment training and support services to help basic-food clients attain a living wage career. ESD will leverage state funds to maximize federal BFET dollars to expand this program from five locations to all 37 WorkSource offices across the state.

**2017-19 Omnibus Operating Budget**  
**Employment Security Department**  
(Dollars In Thousands)

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**3. Ex-offender Employment**

Executive Order 16-05 directs state agencies to implement hiring policies that encourage full workforce participation of motivated and qualified persons with criminal histories. ESD will develop an ex-offender transition model for WorkSource professionals to engage with transitioning ex-offenders by registering them in WorkSourceWA.com and connecting them with their local WorkSource before leaving incarceration.

**4. Relocate WorkSource Office**

ESD will relocate the Rainier WorkSource office in southeast Seattle to Othello Station to facilitate partnerships with DSHS, the Seattle-King County Workforce Development Council, the City of Seattle, and other employment partners.

**5. UTAB Agile Implementation**

The Unemployment Tax and Benefits System (UTAB) is the state's new information technology (IT) system for paying unemployment insurance benefits. Last year, ESD paid \$1.0 billion to over 220,000 workers. UTAB is replacing the current system. The initial implementation began in the fall of 2016 with transition to ongoing maintenance and support beginning in the spring of 2017. Additional expenditure authority is provided for continued implementation and maintenance of the system.

**2017-19 Omnibus Operating Budget**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. DCYF Legal Services	50	50	0	0	50	50
2. DCYF Performance-Based Contracts	207	207	0	0	207	207
3. Administration Support for DCYF	3,450	3,450	0	0	3,450	3,450
4. DCYF OIAA Report	100	100	0	0	100	100
5. Innovation Support for DCYF	580	580	0	0	580	580
<b>Policy -- Other Total</b>	<b>4,387</b>	<b>4,387</b>	<b>0</b>	<b>0</b>	<b>4,387</b>	<b>4,387</b>
<b>Policy Transfer Changes:</b>						
6. CA Transfer to New Agency	351,440	585,721	0	0	351,440	585,721
7. Transfer Payments to Agencies to CA	39,754	52,638	0	0	39,754	52,638
8. DEL Transfer to New Agency	195,753	355,619	0	0	195,753	355,619
9. Transfer Admin Support for CA	7,094	10,138	0	0	7,094	10,138
<b>Policy -- Transfer Total</b>	<b>594,041</b>	<b>1,004,116</b>	<b>0</b>	<b>0</b>	<b>594,041</b>	<b>1,004,116</b>
<b>Total Policy Changes</b>	<b>598,428</b>	<b>1,008,503</b>	<b>0</b>	<b>0</b>	<b>598,428</b>	<b>1,008,503</b>
<b>2017-19 Policy Level</b>	<b>598,428</b>	<b>1,008,503</b>	<b>0</b>	<b>0</b>	<b>598,428</b>	<b>1,008,503</b>

**Comments:**

**1. DCYF Legal Services**

Funding is provided for Attorney General legal services to assist in the implementation and creation of the new Department of Children, Youth, and Families (DCYF), an agency established under the provisions of Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**2017-19 Omnibus Operating Budget**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

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**2. DCYF Performance-Based Contracts**

Funding is provided for staff to ensure that all new and renewed contracts of the Department of Children, Youth, and Families (DCYF) are performance-based, consistent with the provisions of Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**3. Administration Support for DCYF**

Additional administrative funding is provided to support back-office functions of the newly created Department of Children, Youth, and Families (DCYF) in FY 2019.

**4. DCYF OIAA Report**

Funding is provided for the Office of Innovation, Alignment, and Accountability (OIAA) to prepare a report on recommendations regarding whether the Juvenile Rehabilitation Division should be integrated into the new Department of Children, Youth, and Families (DCYF) and if so, what the appropriate timing and process is for integration.

**5. Innovation Support for DCYF**

As required by Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept), the Office of Innovation, Alignment, and Accountability is created to implement the innovation, alignment, integration, collaboration, systemic reform work and build external partnerships for the new Department of Children, Youth, and Families (DCYF). The office is established in the Office of the Governor in FY 2018 and transitions to the new department on July 1, 2018.

**6. CA Transfer to New Agency**

This step transfers the FY 2019 appropriation and FTEs for the Children's Administration from the Department of Social and Health Services to the new Department of Children, Youth and Families, consistent with the provisions of Second Substitute House Bill 1661 (children, youth, families/dept).

**7. Transfer Payments to Agencies to CA**

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth, and Families.

**8. DEL Transfer to New Agency**

FY 2019 funding, full-time employees and expenditure authority is for the Department of Early Learning (DEL) is transferred to the new Department of Children, Youth, and Families pursuant to Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**2017-19 Omnibus Operating Budget**  
**Department of Children, Youth, and Families**  
(Dollars In Thousands)

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**9. Transfer Admin Support for CA**

Funding for DSHS centralized administrative functions that support CA are transferred from the DSHS Administrative & Supporting Services program to the newly created Department of Children, Youth, and Families in FY 2019.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>661,870</b>	<b>1,183,337</b>	<b>661,870</b>	<b>1,183,337</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>672,818</b>	<b>1,209,365</b>	<b>671,438</b>	<b>1,207,951</b>	<b>1,380</b>	<b>1,414</b>
<b>Policy Other Changes:</b>						
1. Family Child Care Providers CBA	420	500	0	0	420	500
2. Child Care Center Providers	0	0	177	177	-177	-177
3. Extended Foster Care Transitions	480	678	0	0	480	678
4. Children's Mental Health	0	0	160	163	-160	-163
5. Lease Adjustments > 20,000 sq ft.	420	856	0	0	420	856
6. Child Care Center Rate Increase	2,059	2,453	0	0	2,059	2,453
7. Family Assessment Response (FAR)	0	0	7,218	0	-7,218	0
8. Child Welfare Social Workers	6,408	8,322	0	0	6,408	8,322
9. Increasing Placement Options	0	0	0	1,918	0	-1,918
10. Improving the Placement Continuum	0	0	0	3,722	0	-3,722
11. In-Home Services Travel Time	4,568	4,860	0	0	4,568	4,860
12. Visitation Services	2,648	3,044	0	0	2,648	3,044
13. Information Technology Funding	-1,500	-3,000	-1,500	-3,000	0	0
14. Emergent Placement Contracts	4,622	4,622	0	0	4,622	4,622
15. Notification Changes	-138	-140	-176	-180	38	40
16. DCYF Data Network	63	82	0	0	63	82
17. Wendy's Wonderful Kids	500	500	0	0	500	500
18. Staffing Underspend	0	0	-5,289	-10,252	5,289	10,252

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
19. Foster Care/Adoption Support	0	0	0	3,296	0	-3,296
20. CPA Certification Reimbursement	0	0	0	200	0	-200
21. Voices for Children	0	0	25	25	-25	-25
22. FPS Travel Reimbursement	0	0	500	500	-500	-500
23. Pediatric Interim Care Center	0	0	160	160	-160	-160
24. Family Child Care Provider Comp	0	0	194	194	-194	-194
25. Youth Homeless Shelter Inspection	0	0	215	215	-215	-215
26. Facilities One-Time Costs	2,548	3,310	0	0	2,548	3,310
<b>Policy -- Other Total</b>	<b>23,098</b>	<b>26,087</b>	<b>1,684</b>	<b>-2,862</b>	<b>21,414</b>	<b>28,949</b>
<b>Policy Transfer Changes:</b>						
27. DCYF TANF Transfer	0	-34,248	0	0	0	-34,248
28. Transfer to New Department (DCYF)	-351,440	-585,721	0	0	-351,440	-585,721
29. Transfer CC for Vulnerable Children	-950	-950	0	0	-950	-950
<b>Policy -- Transfer Total</b>	<b>-352,390</b>	<b>-620,919</b>	<b>0</b>	<b>0</b>	<b>-352,390</b>	<b>-620,919</b>
<b>Total Policy Changes</b>	<b>-329,292</b>	<b>-594,832</b>	<b>1,684</b>	<b>-2,862</b>	<b>-330,976</b>	<b>-591,970</b>
<b>2017-19 Policy Level</b>	<b>343,526</b>	<b>614,533</b>	<b>673,122</b>	<b>1,205,089</b>	<b>-329,596</b>	<b>-590,556</b>

**Comments:**

**1. Family Child Care Providers CBA**

Consistent with the 2017-19 collective bargaining agreement, funding is provided for a 2 percent base rate increase for licensed family home providers, a rate increase for Family, Friend and Neighbor providers, and for an increase in paid professional development days from three days to five days. Funding provided to the Children's Administration (CA) covers payment increase for providers serving children in child welfare-involved families and in the care of employed foster parents.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

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**3. Extended Foster Care Transitions**

Funding is provided to implement Substitute House Bill 1867 (Extended foster care transitions), which allows eligible former foster youth age 18-21 to unenroll and re-enroll in Extended Foster Care (EFC) prior to age 21. It is assumed that EFC will serve an additional 13 youth per month in FY 2018 and an additional 26 youth per month in FY 2019 as a result of the new policy.

**5. Lease Adjustments > 20,000 sq ft.**

Funding is provided for the ongoing cost of new leases to support the DSHS Leased Facilities Strategic Plan.

**6. Child Care Center Rate Increase**

Funding is provided for a 2.0 percent base rate increase for licensed child care center providers effective July 1, 2017. Additional funding is provided to increase tiered reimbursement rates for licensed child care center providers.

**7. Family Assessment Response (FAR)**

Family Assessment Response (FAR) is an alternative to CPS investigation for families screened in for potential low to moderate-risk cases of child neglect or abuse. Existing appropriations for FAR are sufficient to maintain a statewide FAR program until more information is known about the future of Title IV-E waiver that allows federal funding for FAR. The agency's state and federal appropriations are adjusted between fiscal years to align with projected FAR costs, resulting in a net-zero impact.

**8. Child Welfare Social Workers**

Staff and funding are provided to phase-in 61.7 total FTEs, beginning in September 2017, to lower the average statewide caseload ratio to 18 families per Child and Family Welfare Services (CFWS) worker and make progress towards the Braam settlement caseload outcome of 18 cases per worker. The CFWS staff manage the cases of children in temporary out-of-home placements and children who have reunified with their families following a placement. Funding includes 46.6 case-carrying social worker FTEs, accompanied by supervisors (3.9 FTEs), administrative support staff (7.8 FTEs), and supplemental staff (3.5 FTEs) to support workload during the hiring and training process of new social workers.

**11. In-Home Services Travel Time**

The CA may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. Most contracted in-home service providers are paid for travel time at 50 percent of their service hourly rate; the Parent-Child Interaction Therapy service is not paid for travel time at all. Funding is provided to pay all in-home service providers 100 percent of the service hourly rate for travel time.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

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**12. Visitation Services**

Children in temporary out-of-home care receive court-ordered visits with their biological parents and siblings. Transportation and supervision or monitoring of the visits is often provided by contracted vendors. Funding is provided for the CA to develop, implement, or expand strategies to increase the capacity, reliability, and effectiveness of contracted visitation services.

**13. Information Technology Funding**

In 2014, the Legislature provided ongoing funding for information technology (IT) updates related to Family Assessment Response (FAR) implementation. Costs originally thought to be ongoing were carried forward to subsequent biennia, but were actually for one-time activities completed in FY 2015. Funding for one-time costs is removed from the agency's base budget.

**14. Emergent Placement Contracts**

The CA has created and begun utilizing new contracts for Emergent Placement Services (EPS) to reduce or avoid the use of hotels as short-term placements for children and youth. There are currently three EPS contracts for a total of 24 beds. Each contractor agrees to accept at least 80 percent of referrals on a 24-hour-a-day, 7 days-per week basis, and provides a 3:1 staffing ratio per child. Contractors receive a per-bed payment regardless of whether the bed is occupied, as well as an additional daily rate for each child. Funding is provided for the EPS contracts.

**15. Notification Changes**

Funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to provide notice of unfounded findings on CPS investigations rather than by certified mail. Savings are achieved through implementation of Engrossed Substitute House Bill 1814 (notification changes).

**16. DCYF Data Network**

One-time funding is provided for data and network updates to prepare for the Department of Children, Youth and Families (DCYF), the new agency to be established in FY 2019 under the provisions of Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept).

**17. Wendy's Wonderful Kids**

Wendy's Wonderful Kids is a program of the Dave Thomas Foundation for Adoption (DFTA) that provides adoption professionals to find permanent adoptive homes for children in foster care. Funding is provided, alongside anticipated private funding from the DFTA, to increase the number of adoption recruiters statewide from three to 24 by FY 2019 and to serve at least 250 children on any given day.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

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**26. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.

**27. DCYF TANF Transfer**

Temporary Assistance for Needy Families (TANF) federal funding is transferred from CA to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF), established pursuant to Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept) will access these funds through an inter-agency agreement with ESA.

**28. Transfer to New Department (DCYF)**

The FY 2019 appropriation and FTE allotment for CA are transferred from DSHS to the newly created DCYF pursuant to Engrossed Second Substitute House Bill 1661 (Children, youth, families/dept).

**29. Transfer CC for Vulnerable Children**

Funding is provided for Substitute House Bill 1624 (Working connections child care), which allows families with children who are residing with the parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care for these children is transferred to the DSHS Economic Services Administration, where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>183,239</b>	<b>191,685</b>	<b>183,239</b>	<b>191,685</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>185,414</b>	<b>191,059</b>	<b>185,414</b>	<b>191,059</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Equipment Replacement Costs	326	326	326	326	0	0
2. Juvenile Gang and Firearm Data	150	150	75	75	75	75
3. Gang Prevention and Intervention	200	200	0	0	200	200
4. Juvenile Block Grant Research	196	196	0	0	196	196
5. Team Child	610	610	100	100	510	510
6. Facilities One-Time Costs	31	31	0	0	31	31
<b>Policy -- Other Total</b>	<b>1,513</b>	<b>1,513</b>	<b>501</b>	<b>501</b>	<b>1,012</b>	<b>1,012</b>
<b>Total Policy Changes</b>	<b>1,513</b>	<b>1,513</b>	<b>501</b>	<b>501</b>	<b>1,012</b>	<b>1,012</b>
<b>2017-19 Policy Level</b>	<b>186,927</b>	<b>192,572</b>	<b>185,915</b>	<b>191,560</b>	<b>1,012</b>	<b>1,012</b>

**Comments:**

**1. Equipment Replacement Costs**

Funding is provided for increased information technology costs and other equipment needs in the regional and headquarter offices.

**2. Juvenile Gang and Firearm Data**

One-time funding is provided for DSHS to coordinate the examination of data associated with juvenile gang and firearm offenses.

**3. Gang Prevention and Intervention**

Increased funding is provided for the Criminal Street Gang Prevention and Intervention Grant program.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

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**4. Juvenile Block Grant Research**

Funding is provided for the Block Grant Oversight Committee to contract with research entities to assist juvenile justice programs identified as promising practices or research-based in undergoing the research necessary to demonstrate that the program is evidence-based and to establish an annual county-level evaluation of existing evidence-based juvenile justice programs.

**5. Team Child**

Additional funding is provided for the Team Child program, which provides civil legal representation services and advocacy for youth involved or at high risk of involvement in the juvenile justice system.

**6. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.

**2017-19 Omnibus Operating Budget  
Department of Social and Health Services**

**Mental Health**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,061,687</b>	<b>2,339,085</b>	<b>1,061,687</b>	<b>2,339,085</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,229,943</b>	<b>2,453,620</b>	<b>1,229,943</b>	<b>2,453,620</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Single Bed Certification	-9,680	-14,892	0	0	-9,680	-14,892
2. Personal Needs Allowance	3	3	3	3	0	0
3. Children's Mental Health	0	0	62	103	-62	-103
4. Equipment and Software Licenses	552	552	0	0	552	552
5. BHO Medicaid Rates	16,065	50,843	0	0	16,065	50,843
6. Private BH Community Hospital beds	0	0	5,571	10,512	-5,571	-10,512
7. Civil Ward Conversions	794	1,119	0	0	794	1,119
8. Alternative Restoration Contracts	6,352	6,352	6,352	6,352	0	0
9. Forensic Mental Health Office	886	886	1,170	1,170	-284	-284
10. Trueblood Court Monitor	0	0	200	200	-200	-200
11. Tribal Fee-for-Service Staffing	445	740	296	492	149	248
12. Clubhouses	0	0	1,500	3,000	-1,500	-3,000
13. Civil Wards at WSH	0	0	-3,369	-3,369	3,369	3,369
14. GBHIF-Contracted Forensic Beds	9,180	9,180	9,180	9,180	0	0
15. Medicaid Transformation Waiver	0	19,557	0	0	0	19,557
16. BH: Crisis Walk-in Centers	2,286	3,600	6,858	10,881	-4,572	-7,281
17. BH: Housing and Stepdown Services	2,762	2,762	0	0	2,762	2,762
18. BH: Mobile Crisis Teams	1,238	1,650	0	0	1,238	1,650

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

**2017-19 Omnibus Operating Budget  
Department of Social and Health Services**

**Mental Health**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
19. Community Long-Term Inpatient Beds	8,733	18,612	0	0	8,733	18,612
20. BH: Stepdown Residential Program	2,265	4,859	0	0	2,265	4,859
21. BH: SUD Treatment & Peer Support	0	0	774	774	-774	-774
22. BH: SUD Treatment	1,460	1,460	0	0	1,460	1,460
23. BH: Inpatient Psychiatric Increase	9,918	18,126	3,660	10,512	6,258	7,614
24. BH: Adult Street Outreach	1,660	1,660	0	0	1,660	1,660
25. Tribal Behavioral Health E&T Plan	300	300	0	0	300	300
26. Community Policing Program	159	159	428	428	-269	-269
27. Initiative 1433 Minimum Wage	-3,735	-17,833	0	0	-3,735	-17,833
28. SBC Underspend	0	0	-9,680	-14,892	9,680	14,892
29. Civil Ward Underspend	-7,578	-7,578	0	0	-7,578	-7,578
30. BH Integration Efficiencies	-546	-780	0	0	-546	-780
31. Hepatitis C Treatment Costs	306	393	306	393	0	0
32. Zero-based budget review	0	0	0	325	0	-325
33. Hospital Compliance	42,172	42,172	52,716	52,716	-10,544	-10,544
34. Hospital Overspend	20,000	20,000	0	0	20,000	20,000
35. Facilities One-Time Costs	1	1	0	0	1	1
<b>Policy -- Other Total</b>	<b>105,998</b>	<b>163,903</b>	<b>76,027</b>	<b>88,780</b>	<b>29,971</b>	<b>75,123</b>
<b><i>Policy Transfer Changes:</i></b>						
36. BH: Integration Transfer	-829,980	-1,910,659	0	0	-829,980	-1,910,659
<b>Policy -- Transfer Total</b>	<b>-829,980</b>	<b>-1,910,659</b>	<b>0</b>	<b>0</b>	<b>-829,980</b>	<b>-1,910,659</b>
<b>Total Policy Changes</b>	<b>-723,982</b>	<b>-1,746,756</b>	<b>76,027</b>	<b>88,780</b>	<b>-800,009</b>	<b>-1,835,536</b>
<b>2017-19 Policy Level</b>	<b>505,961</b>	<b>706,864</b>	<b>1,305,970</b>	<b>2,542,400</b>	<b>-800,009</b>	<b>-1,835,536</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Single Bed Certification**

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings.

**2. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**4. Equipment and Software Licenses**

Funding is provided for new equipment and software license costs at the state hospitals.

**5. BHO Medicaid Rates**

Appropriations are increased to provide a rate increase for Behavioral Health Organizations effective July 2017.

**7. Civil Ward Conversions**

The Department must convert one civil ward to a forensic ward effective July 2018. It is assumed that another civil ward will be converted to a forensic ward effective July 2019. Appropriations are increased to reflect the incremental higher costs associated with operating a forensic ward.

**8. Alternative Restoration Contracts**

The Department received funding in the 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services.

**9. Forensic Mental Health Office**

The Department received funding in the 2015-17 operating budget to establish an Office of Forensic Mental Health. Funding is provided to allow for an increase in the number of staff in the office.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**11. Tribal Fee-for-Service Staffing**

DSHS will provide American Indian/Alaska Native (AI/AN) clients with the option to receive behavioral health services on a Fee-for-Service (FFS) basis rather than a managed care basis through BHOs. Funding for three staff is provided to support the new AI/AN FFS program.

**14. GBHIF-Contracted Forensic Beds**

The Department received one-time funding in the 2016 supplemental operating budget through the Governor's Behavioral Health and Innovation Fund (GBHIF) to address quality and capacity issues at the state hospitals. A portion of these funds are going to be used for a 25-bed expansion of contracted forensic restoration beds. State funds are provided to pay for the operating costs of these beds.

**15. Medicaid Transformation Waiver**

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services.

**16. BH: Crisis Walk-in Centers**

Crisis walk-in centers provide services that allow individuals in mental health crisis to stay up to 23 hours under observation. Services in crisis walk-in centers include crisis stabilization and intervention, individual counseling, peer support, medication management, education, and referral assistance. Funding is provided to implement 32 additional beds effective July 2018.

**17. BH: Housing and Stepdown Services**

The Housing and Recovery through Peer Services (HARPS) program provides rental subsidies and supportive housing services to individuals with mental illness. These teams provide guidance delivered by peers who assist in securing housing for an individual and provide strategies to maintain housing and referrals for other needed services. Funding is provided to implement two additional teams effective July 2017.

**18. BH: Mobile Crisis Teams**

Mobile crisis teams provide access to behavioral health professionals with specialized skill sets to address the needs of individuals in crisis. Funding is provided to implement one new mobile crisis team effective July 2017.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**19. Community Long-Term Inpatient Beds**

Services for individuals on 90 and 180 day commitments are traditionally provided in the state hospitals. Engrossed House Bill 2107 (mental health placements) requires the Department to begin contracting for some of these services in community settings. Funding is provided for 48 contracted community beds in the 2017-2019 biennium and two FTEs to implement the program. An additional 48 beds are assumed in the 2019-21 biennium.

**20. BH: Stepdown Residential Program**

Funding is provided for BHOs to increase residential step down capacity by 64 beds in facilities that are able to maximize federal match.

**22. BH: SUD Treatment**

Funding is provided for six chemical dependency professionals to provide substance use disorder (SUD) treatment at the State Hospitals.

**23. BH: Inpatient Psychiatric Increase**

Funding is provided for a rate increase for psychiatric inpatient providers. The increase shall be targeted to providers with more than 730 psychiatric inpatient Medicaid bed days. The increase will be provided for both Medicaid and non-Medicaid clients who receive services through BHOs.

**24. BH: Adult Street Outreach**

Funding is provided for the Department to contract with BHOs to develop a street outreach program which utilizes peer supports to engage adults who may not have yet received treatment for a mental health illness.

**25. Tribal Behavioral Health E&T Plan**

Funding is provided for the Department to collaborate with tribal governments to identify a location on tribal land for the establishment of an Evaluation and Treatment (E&T) facility that will specialize in providing care specifically to the AI/AN population.

**26. Community Policing Program**

Since 2007, Western State Hospital has contracted with the city of Lakewood for a Community Policing Program (CPP). Funding is provided to cover increases in annual costs for the program.

**27. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**29. Civil Ward Underspend**

The Department received funding in the 2015 supplemental operating budget to open a new civil ward at Western State Hospital but has not opened the ward. Funding for the ward that has not opened is eliminated on an ongoing basis.

**30. BH Integration Efficiencies**

Efficiencies are assumed from integrating the staff responsible for purchasing of physical and behavioral health care services. Funding for five FTEs is reduced.

**31. Hepatitis C Treatment Costs**

Funding is provided to increase the number of state hospital patients who will receive new medications for Hepatitis C.

**33. Hospital Compliance**

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement.

**34. Hospital Overspend**

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in fiscal year 2018 while other quality improvements are being implemented.

**35. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.

**36. BH: Integration Transfer**

Chapter 225, Laws of 2014, requires the Health Care Authority (HCA) and Department to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. All community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health (DOH). There is no net change to state funding across the three agencies.

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**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,289,155</b>	<b>2,595,575</b>	<b>1,289,155</b>	<b>2,595,575</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,385,281</b>	<b>2,799,688</b>	<b>1,385,244</b>	<b>2,799,616</b>	<b>37</b>	<b>72</b>
<b>Policy Other Changes:</b>						
1. Snohomish County Rate Adjustment	0	0	1,130	2,260	-1,130	-2,260
2. Personal Needs Allowance	22	40	40	71	-18	-31
3. Employment and Comm Access	0	0	1,100	2,200	-1,100	-2,200
4. Lease Adjustments > 20,000 sq ft.	119	233	0	0	119	233
5. Supported Living Rate Increase	39,555	79,109	0	0	39,555	79,109
6. Respite Personal Care	2,012	4,022	0	0	2,012	4,022
7. Informal Supports	369	838	369	838	0	0
8. High School Transition Students	2,701	5,402	2,701	5,402	0	0
9. Supported Living Investigators	0	7,074	0	0	0	7,074
10. IP Overtime	212	481	0	0	212	481
11. Adult Family Homes Award/Agreement	5,077	11,465	0	0	5,077	11,465
12. In-Home Care Providers Agreement	25,391	52,727	0	0	25,391	52,727
13. Agency Provider Parity	2,970	6,684	0	0	2,970	6,684
14. BH: Discharge Case Managers	132	264	295	590	-163	-326
15. BH: Enhanced Discharge Placements	4,095	8,124	3,294	6,512	801	1,612
16. Loss of Federal Match	174	0	196	80	-22	-80
17. Employment Historical Underspend	-4,694	-9,388	-4,694	-9,388	0	0
18. Targeted Vendor Rate Increase	111	252	32,243	65,891	-32,132	-65,639

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
19. Consumer Directed Personal Care	0	0	-550	-3,780	550	3,780
20. Facilities One-Time Costs	230	449	0	0	230	449
21. Homecare Healthcare - Reform	0	0	-3,500	-7,900	3,500	7,900
22. Private Duty Nursing Rates	0	0	202	403	-202	-403
23. RHC Consolidation	0	0	-22,317	4,894	22,317	-4,894
24. Technical Alignment	0	0	200	400	-200	-400
<b>Policy -- Other Total</b>	<b>78,476</b>	<b>167,776</b>	<b>10,709</b>	<b>68,473</b>	<b>67,767</b>	<b>99,303</b>
<b>Total Policy Changes</b>	<b>78,476</b>	<b>167,776</b>	<b>10,709</b>	<b>68,473</b>	<b>67,767</b>	<b>99,303</b>
<b>2017-19 Policy Level</b>	<b>1,463,757</b>	<b>2,967,464</b>	<b>1,395,953</b>	<b>2,868,089</b>	<b>67,804</b>	<b>99,375</b>

**Comments:**

**2. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in Residential Habilitation Centers, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**4. Lease Adjustments > 20,000 sq ft.**

Funding is provided for the ongoing cost of new leases that are necessary to support the Department of Social & Health Services (DSHS) Leased Facilities Strategic Plan.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**5. Supported Living Rate Increase**

Funding is provided to increase the hourly benchmark rate for Developmental Disabilities Administration (DDA) community residential service providers including supported living, group homes, and licensed staffed residential homes. The hourly benchmark rates across geographic classifications will increase by \$1.25 per hour effective July 1, 2017, and by an additional \$1.00 per hour effective July 1, 2018, for a total \$2.25 per hour increase. The rate increases will bring the statewide hourly average benchmark rate from approximately \$16.80 to \$19.05.

**6. Respite Personal Care**

Respite personal care is a service available through DDA Medicaid waivers that is designed to provide client caregivers with a break in caregiving. Waiver clients are entitled to receive respite care up to a level authorized by DDA based on the client's individual service need. The budget unit containing DDA respite personal care has overspent in recent years. The base funding level is increased to more closely align with actual spending in the respite care budget unit. Incremental adjustments in funding for respite personal care, based on client utilization and need, will be made through the forecasting process going forward.

**7. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

**8. High School Transition Students**

Funding is provided for DDA clients who will be leaving high school, but are not currently receiving services authorized under a Medicaid waiver, to participate in employment programs in the 2017-19 biennium. Roughly 600 clients will receive employment services through this funding.

**9. Supported Living Investigators**

The DDA is provided with local appropriation authority to finance the cost of oversight for community residential service providers, including supported living. The DDA shall charge an annual certification fee of \$856 per client, and will reimburse providers for fees paid on behalf of Medicaid clients with federal matching funds. This is associated with Substitute House Bill 1792 (residential services and supports).

**10. IP Overtime**

The work week limit on certain individual providers (IPs) is maintained at 65 hours per week rather than 60 hours per week in FY 2018.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**11. Adult Family Homes Award/Agreement**

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider.

**12. In-Home Care Providers Agreement**

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period.

**13. Agency Provider Parity**

RCW 74.39A.310 requires that home care agency providers receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that correspond to the tentative agreement between the Service Employees International Union Healthcare 775NW and the state of Washington.

**14. BH: Discharge Case Managers**

Funding and FTE authority are provided for discharge case managers, who will focus on transitioning clients ready for discharge from the state psychiatric hospitals into state-operated living alternatives (SOLAs).

**15. BH: Enhanced Discharge Placements**

Funding is provided to phase in 13 State Operating Living Alternative (SOLA) homes to serve patients with developmental disabilities who are discharging from state psychiatric hospitals. Each SOLA home will include an average of two beds. The SOLAs are phased in on a schedule to reach seven SOLA homes by the end of FY 2019 and 13 SOLA homes by the end of FY 2021.

**16. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial workers' time. Funding is adjusted to reflect the revised federal match.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**17. Employment Historical Underspend**

A one-time reduction is made to the DDA employment and day program based on historical underspending of allotted funds.

**18. Targeted Vendor Rate Increase**

A targeted vendor rate increase is provided for the 2017-19 biennium to increase vendors' employee wages consistent with the statewide minimum wage established in Initiative 1433. Funding is sufficient to provide minimum hourly wages of \$11.00 through December 2017, \$11.50 beginning January 2018, and \$12.00 beginning January 2019 for adult residential care and enhanced adult residential care providers serving DDA clients.

**20. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.

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**Department of Social and Health Services**  
**Long-Term Care**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,939,976</b>	<b>4,497,252</b>	<b>1,939,976</b>	<b>4,497,252</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,142,821</b>	<b>4,946,214</b>	<b>2,142,276</b>	<b>4,945,191</b>	<b>545</b>	<b>1,023</b>
<b>Policy Other Changes:</b>						
1. Personal Needs Allowance	169	338	174	334	-5	4
2. Nursing Home Direct Care Payments	10,150	20,304	10,900	21,800	-750	-1,496
3. Nutrition Assistance Older Adults	0	0	3,000	3,000	-3,000	-3,000
4. Lease Adjustments > 20,000 sq ft.	113	218	0	0	113	218
5. Informal Supports	888	2,018	888	2,018	0	0
6. Supported Living Investigators	-2,420	2,000	0	0	-2,420	2,000
7. IP Overtime	246	559	0	0	246	559
8. Continue Tribal Kinship Navigator	936	936	0	0	936	936
9. IPOne Overtime Completion	275	2,754	275	2,754	0	0
10. Medicaid Transformation Waiver	0	43,588	0	41,388	0	2,200
11. Adult Family Homes Award/Agreement	23,128	52,232	0	0	23,128	52,232
12. In-Home Care Providers Agreement	51,913	107,629	0	0	51,913	107,629
13. Agency Provider Parity	18,246	41,058	0	0	18,246	41,058
14. BH: Discharge Case Managers	303	607	893	1,789	-590	-1,182
15. BH: Enhanced Discharge Placements	14,811	28,460	12,870	24,677	1,941	3,783
16. BH: Financial Service Specialists	265	529	803	1,581	-538	-1,052
17. Loss of Federal Match	1,394	0	1,554	506	-160	-506
18. TBI Fund Balance Adjustment	0	-1,496	0	0	0	-1,496

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Department of Social and Health Services**

**Long-Term Care**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
19. Targeted Vendor Rate Increase	7,065	15,636	43,916	98,594	-36,851	-82,958
20. Consumer Directed Personal Care	0	0	-1,280	-8,820	1,280	8,820
21. Facilities One-Time Costs	747	1,439	0	0	747	1,439
22. Homecare Healthcare - Reform	0	0	-8,900	-20,200	8,900	20,200
23. Transformation Waiver-MAC Savings	-1,700	-3,900	-2,200	-5,000	500	1,100
24. Transformation Waiver-TSOA Savings	-200	-400	-1,100	-2,500	900	2,100
25. Private Duty Nursing Rates	0	0	916	1,832	-916	-1,832
26. RHC Consolidation	0	0	1,050	2,100	-1,050	-2,100
27. Technical Alignment	0	0	600	1,600	-600	-1,600
28. Critical Access Nursing Homes	0	0	56	112	-56	-112
<b>Policy -- Other Total</b>	<b>126,329</b>	<b>314,509</b>	<b>64,415</b>	<b>167,565</b>	<b>61,914</b>	<b>146,944</b>
<b>Total Policy Changes</b>	<b>126,329</b>	<b>314,509</b>	<b>64,415</b>	<b>167,565</b>	<b>61,914</b>	<b>146,944</b>
<b>2017-19 Policy Level</b>	<b>2,269,150</b>	<b>5,260,723</b>	<b>2,206,691</b>	<b>5,112,756</b>	<b>62,459</b>	<b>147,967</b>

**Comments:**

**1. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**

**Long-Term Care**

(Dollars In Thousands)

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**2. Nursing Home Direct Care Payments**

Funding is provided to exempt nursing homes from paying a penalty on behalf of certain residents, and to allow a rate adjustment for nursing home residents with behavioral or cognitive issues, consistent with Substitute House Bill 1968 (nursing home payments). The direct care component of the Medicaid nursing home rate is capped at 118 percent of allowable costs, which provides an offset to the costs of the rate adjustments authorized in the act.

**4. Lease Adjustments > 20,000 sq ft.**

Funding is provided for the ongoing cost of new leases in support of the Department of Social & Health Services (DSHS) Leased Facilities Strategic Plan.

**5. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

**6. Supported Living Investigators**

The Residential Care Services (RCS) unit within the Aging & Long-Term Support Administration (ALISA) investigates provider practice complaints regarding the abuse and neglect of adults in community settings. Currently, investigations of Supported Living (SL) providers are supported in part by General Fund-State. General Fund-State support is replaced with an annual \$856 per-client certification renewal fee on SL providers. The fee revenue is sufficient to increase the number of SL complaint investigators from 9.0 to 16.0 FTEs in response to growth in workload. This funding is associated with Substitute House Bill 1792 (Residential services and supports).

**7. IP Overtime**

The work week limit on certain individual providers (IPs) is maintained at 65 hours per week in FY 2018 rather than decreasing to 60 hours per week.

**8. Continue Tribal Kinship Navigator**

Funding is provided to continue the expansion of kinship navigator services in the Colville Indian reservation, Yakama Nation, and other tribal areas. Kinship navigator services provide information and assistance to kinship caregivers, such as grandparents.

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**Department of Social and Health Services**

**Long-Term Care**

(Dollars In Thousands)

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**9. IPOne Overtime Completion**

One-time funding is provided for Individual ProviderOne (IPOne) system development costs to finish the programming necessary to give DSHS the ability to pay home care worker overtime. Funding was provided in the information technology pool in the 2016 Supplemental budget, but the system changes took longer than anticipated and the funding will not be spent in FY 2017.

**10. Medicaid Transformation Waiver**

Federal appropriation authority is provided to implement the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS component for waiver Initiative 2 provides voluntary, alternate benefit packages for eligible aging adults and their unpaid family caregivers that are intended to help individuals live in their own homes and avoid the need for more intensive services. In addition, the Foundational Community Supports program will fund transition and support services for eligible individuals moving from institutions to community settings and for those at-risk of institutionalization.

**11. Adult Family Homes Award/Agreement**

Funding is provided to implement the 2017-19 collective-bargaining agreement with adult family homes (AFHs). The agreement includes increases to the base daily rates, other specialized rates, mileage reimbursement, and community integration payments. The AFHs are residential homes that provide personal care, special care, room, and board for two to six adults who are not related to the service provider.

**12. In-Home Care Providers Agreement**

Funding is provided to implement the 2017-19 collective bargaining agreement with individual providers (IPs) of in-home personal care services. The agreement includes phased-in wage increases to raise the seniority-based wage scale to a minimum of \$15 per hour by January 2019. The agreement also includes increases in contributions to the health care, training and retirement trusts; an increase in paid time off; a health and safety benefit study; and 15 minutes of paid administrative time per IP per two-week pay period.

**13. Agency Provider Parity**

RCW 74.39A.310 requires that home care agency providers shall receive wage and benefit parity with individual home care providers. Funding is provided for increases in the home care agency rate that correspond to the 2017-19 collective-bargaining agreement between the Service Employees International Union Healthcare 775NW and the state of Washington.

**14. BH: Discharge Case Managers**

Funding and FTE authority are provided for discharge case managers, who will focus on transitioning clients ready for discharge from the state psychiatric hospitals into various community settings.

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**Long-Term Care**  
(Dollars In Thousands)

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**15. BH: Enhanced Discharge Placements**

Funding is provided to serve an anticipated total of 286 clients by the end of FY 2021 who have discharged from state psychiatric hospitals to the community. By the end of FY 2021, funding is sufficient to serve 138 community placements in enhanced service facilities, adult family homes, nursing homes, and assisted living, and will serve another 144 discharged patients in supportive housing. Funding is also provided to open one State Operated Living Facility (SOLF) for four discharged patients in FY 2019. In addition, funding is provided for DSHS staff to support patients who transition to the community.

**16. BH: Financial Service Specialists**

Funding and FTE authority are provided for financial service specialists, who will focus on determining eligibility for a variety of support services for patients who are ready for discharge from the state psychiatric hospitals.

**17. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised federal match.

**18. TBI Fund Balance Adjustment**

The Traumatic Brain Injury (TBI) Account derives revenue from a \$2 surcharge on traffic infractions and is used to support activities of the state TBI Council. Revenue to the TBI Account has been declining in recent years. The TBI Account appropriation is reduced to reflect 2017-19 revenue projections.

**19. Targeted Vendor Rate Increase**

A vendor rate increase is provided for the 2017-19 biennium to increase vendors' employee wages consistent with the statewide minimum wage established in Initiative 1433. Funding is sufficient to provide minimum hourly wages of \$11.00 through December 2017, \$11.50 beginning January 2018, and \$12.00 beginning January 2019. This increase applies to nursing homes, assisted living facilities including adult residential care and enhanced adult residential care, adult day care and adult day health programs, and home care agency administration.

**21. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.

## 2017-19 Omnibus Operating Budget Department of Social and Health Services

### Long-Term Care

(Dollars In Thousands)

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#### 23. Transformation Waiver-MAC Savings

One of the interventions created under the federal Medicaid Transformation Waiver is Medicaid Alternative Care (MAC). The MAC is an alternate, voluntary benefit package for individuals who are functionally and financially eligible for Medicaid Long-Term Services and Supports (LTSS) through the Medicaid State Plan or a Home- and Community-Based Services (HCBS) waiver, but choose to receive MAC instead. Services available through MAC are intended to help families avoid or delay the need for more intensive services by supporting unpaid caregivers and families with services like respite, training and education, and adult day health programs. Anticipated savings are recognized for clients who choose to receive MAC instead of Medicaid State Plan or Waiver LTSS. A Washington State Institute of Public Policy (WSIPP) study of the most recent expansion of the state family caregiver support program is used for savings assumptions.

#### 24. Transformation Waiver-TSOA Savings

One of the interventions created under the federal Medicaid Transformation Waiver is Tailored Supports for Older Adults (TSOA). The TSOA is an alternate, voluntary benefit package for individuals who are functionally eligible for Medicaid LTSS through the State Plan or a HCBS waiver, but are not currently financially eligible. Services available through TSOA are intended to help families avoid or delay the need for more intensive services by supporting unpaid caregivers and families with services like respite, training and education, adult day health programs, and personal assistance services. Anticipated savings are recognized for individuals who may spend down to Medicaid financial eligibility in the absence of the TSOA intervention. A WSIPP study of the most recent expansion of the state family caregiver support program is used for savings assumptions.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>814,070</b>	<b>2,134,422</b>	<b>814,070</b>	<b>2,134,422</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>848,904</b>	<b>2,196,577</b>	<b>849,011</b>	<b>2,196,793</b>	<b>-107</b>	<b>-216</b>
<b>Policy Other Changes:</b>						
1. Family Child Care Providers CBA	9,412	9,412	0	0	9,412	9,412
2. Child Care Center Providers	0	0	3,023	3,023	-3,023	-3,023
3. Personal Needs Allowance	98	134	0	0	98	134
4. Lease Adjustments > 20,000 sq ft.	20	43	0	0	20	43
5. Child Care Center Rate Increase	6,898	6,898	0	0	6,898	6,898
6. ABD Resource Limit	1,024	1,024	0	0	1,024	1,024
7. WCCC: Enrollment Freeze	0	0	-871	-871	871	871
8. TANF/WorkFirst Exemptions	0	0	-15,998	-15,998	15,998	15,998
9. TANF/WF: Job Search at Application	0	0	-1,184	-1,184	1,184	1,184
10. TANF/WorkFirst: Employment Services	0	0	-5,400	0	5,400	0
11. TANF/WorkFirst: Transp Enhancement	0	0	-1,000	-1,000	1,000	1,000
12. TANF/WorkFirst: Home Visiting Funds	0	0	-1,430	-1,430	1,430	1,430
13. TANF/WorkFirst: Reduce Tribal TANF	0	0	-4,466	-4,466	4,466	4,466
14. TANF/WorkFirst: Reduce DCA	-1,400	-1,400	-3,232	-3,232	1,832	1,832
15. WCCC: Children <2 TANF exemption	0	0	-19,823	-19,823	19,823	19,823
16. WCCC: Child Support Enforcement	0	0	-7,848	-7,848	7,848	7,848
17. WCCC: 12-Mos Authorization	0	0	-15,426	-15,426	15,426	15,426
18. WCCC: Slots for Foster Care	0	0	0	1,616	0	-1,616

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
19. WCCC: Caseload Adjustment	0	0	12,028	12,028	-12,028	-12,028
20. Time Limit Pending SSI	0	0	-3,766	-3,766	3,766	3,766
21. State Food Assistance	0	0	-4,244	-4,244	4,244	4,244
22. FSS Lead Staffing	-6,068	-7,986	-6,068	-8,246	0	260
23. Incapacity Exams Underspend	-1,400	-1,400	0	0	-1,400	-1,400
24. EBT System Savings	-1,320	-2,276	0	0	-1,320	-2,276
25. Intergenerational Poverty	60	60	0	0	60	60
26. Child Support Electronic Payments	-30	-89	0	0	-30	-89
27. Notification Changes	-46	-144	-98	-314	52	170
28. Meeting Federal TANF Work Rate	2,580	2,580	0	0	2,580	2,580
29. Initiative 1433 Minimum Wage	-1,991	-1,991	0	0	-1,991	-1,991
30. SNAP Grant Technology Modernization	0	718	0	0	0	718
31. Pacific Islander Health Care	119	119	0	0	119	119
32. HEN Transportation Stipend	906	906	0	0	906	906
33. ABD Grant Increase	3,842	3,842	0	0	3,842	3,842
34. TANF, SFA, RA Grant Increase	11,863	12,053	0	0	11,863	12,053
35. Eliminate Kinship Care Means Test	0	0	0	2,477	0	-2,477
36. Kinship Care Means Testing	1,318	1,318	0	0	1,318	1,318
37. Poverty Reduction Task Force	0	0	44	44	-44	-44
38. Family Child Care Provider Comp	0	0	3,320	3,320	-3,320	-3,320
39. TANF/SFA Resource Limit	5,119	5,119	0	0	5,119	5,119
40. Child Support Website	-16	-52	0	0	-16	-52

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
41. WCCC for Vulnerable Children	127	127	0	0	127	127
42. Facilities One-Time Costs	1,553	2,003	0	0	1,553	2,003
43. WorkFirst Fund Balance	-32,000	1,797	-63,324	7,485	31,324	-5,688
44. WIN 211	1,000	1,000	0	0	1,000	1,000
<b>Policy -- Other Total</b>	<b>1,668</b>	<b>33,815</b>	<b>-135,763</b>	<b>-57,855</b>	<b>137,431</b>	<b>91,670</b>
<b><i>Policy Transfer Changes:</i></b>						
45. DCYF TANF Transfer	0	34,248	0	0	0	34,248
46. Transfer CC for Vulnerable Children	950	950	0	0	950	950
<b>Policy -- Transfer Total</b>	<b>950</b>	<b>35,198</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>35,198</b>
<b>Total Policy Changes</b>	<b>2,618</b>	<b>69,013</b>	<b>-135,763</b>	<b>-57,855</b>	<b>138,381</b>	<b>126,868</b>
<b>2017-19 Policy Level</b>	<b>851,522</b>	<b>2,265,590</b>	<b>713,248</b>	<b>2,138,938</b>	<b>138,274</b>	<b>126,652</b>

**Comments:**

**1. Family Child Care Providers CBA**

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; a rate increase for Family, Friend and Neighbor providers; increased health insurance premium coverage, and an increase in paid professional development days from three days to five days.

**3. Personal Needs Allowance**

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of State Supplemental Payment clients in institutional settings, consistent with House Bill 1772 (personal needs allowance). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**4. Lease Adjustments > 20,000 sq ft.**

Funding is provided for the incremental cost of new leases that are necessary to support the DSHS Leased Facilities Strategic Plan.

**5. Child Care Center Rate Increase**

Funding is provided for a 2.0 percent base rate increase for licensed child care center providers receiving Working Connections Child Care payments effective July 1, 2017.

**6. ABD Resource Limit**

Funding is provided for changes to the Aged, Blind, or Disabled (ABD) program resource limits, consistent with Engrossed Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for ABD applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000.

**14. TANF/WorkFirst: Reduce DCA**

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short-term need and do not need to receive longer-term assistance through the Temporary Assistance to Needy Families (TANF) program. This program was under-expended in FY 2016. DCA is reduced by the underexpenditure of \$700,000 per year. The base funding would be \$3.3 million annually after the reduction.

**22. FSS Lead Staffing**

Currently, Financial Service Specialist (FSS) Lead Workers and Financial Supervisors make up 25 percent of the total workforce determining financial eligibility for multiple ESA programs, including food, cash and medical. Funding is reduced to reflect a reduction in the number of FSS Lead Workers and Financial Supervisors to 20 percent of the total workforce.

**23. Incapacity Exams Underspend**

RCW 74.62 requires ESA to determine eligibility for individuals who apply for the Aged, Blind or Disabled (ABD) and the Housing and Essential Needs (HEN) programs. The expenditures for medical exams that assist in determining eligibility for the programs has been underspent. Funding is reduced for incapacity exams by the underexpenditures of \$700,000 per year.

**24. EBT System Savings**

Savings are realized from the electronic benefit transfer (EBT) card system contract having ongoing underexpenditures.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**25. Intergenerational Poverty**

Funding is provided for Engrossed Second Substitute House Bill 1482 (WorkFirst poverty reduction), which creates an Intergenerational Poverty Advisory Committee and data tracking system to assist the newly named Legislative-Executive WorkFirst Poverty Reduction Oversight Task Force.

**26. Child Support Electronic Payments**

Savings are anticipated by requiring employers with ten or more employees to remit withheld child support through electronic means. One-time funding is provided for one FTE in FY 2018 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.

**27. Notification Changes**

Consistent with Engrossed Substitute House Bill 1814 (DSHS notification reqs), 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, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail.

**28. Meeting Federal TANF Work Rate**

Funding is provided to continue the Working Family Support program, a monthly \$10 food stipend to eligible working clients with children living in the home who are not receiving TANF benefits. The program is capped at 10,000 households effective July 1, 2017.

**29. Initiative 1433 Minimum Wage**

Increasing the minimum wage will have an impact on cash and food caseloads resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the TANF program and the Food Assistance Program.

**30. SNAP Grant Technology Modernization**

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process.

**31. Pacific Islander Health Care**

One-time funding is provided for ESA to make systems changes needed to implement Substitute House Bill 1291 (Pacific Islander Health Care), which creates a premium assistance payment program for Pacific Islanders residing in Washington under a compact of free association.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**32. HEN Transportation Stipend**

Beginning in FY 2019, \$10 per month to cover the cost of travel expenses for Housing and Essential Needs (HEN) recipients.

**33. ABD Grant Increase**

Beginning in FY 2019, the maximum grant for the Aged, Blind, or Disabled (ABD) program is increased from \$197 per month to \$227 per month.

**34. TANF, SFA, RA Grant Increase**

Beginning in FY 2019, an 8 percent grant increase is provided for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. The average TANF grant for a family of four is increased from \$613 per month to \$662 per month.

**36. Kinship Care Means Testing**

Funding is provided for Engrossed Substitute House Bill 2121 (TANF/nonparent caregivers), which increases the income-eligibility requirements for nonparental caregivers receiving child-only TANF grants from 300 percent to 400 percent of the federal poverty level.

**39. TANF/SFA Resource Limit**

Funding is provided for changes to the TANF and SFA program resource limits, consistent with Engrossed Substitute House Bill 1831 (public assistance/resources). One vehicle, up to \$10,000 in value, and all other resources up to \$6,000 are exempt for TANF/SFA program applicants. Currently, the asset limit is \$1,000 of liquidable assets and a vehicle exclusion of no more than \$5,000.

**40. Child Support Website**

The Most Wanted website for child support enforcement is eliminated. This website displays photos of noncustodial parents who are delinquent in the payment of child support.

**41. WCCC for Vulnerable Children**

Substitute House Bill 1624 (Working connect. child care) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding is provided for IT system changes and WCCC eligibility staff.

**42. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**43. WorkFirst Fund Balance**

A one-time reduction of unallocated General Fund-State fund balance is made that is offset by using available federal Temporary Assistance for Needy Families funds.

**44. WIN 211**

Additional funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services.

**45. DCYF TANF Transfer**

Temporary Assistance for Needy Families (TANF) federal funding is transferred from the Children's Administration to the Economic Services Administration (ESA). The new Department of Children, Youth, and Families (DCYF) will access these funds through an inter-agency agreement with ESA.

**46. Transfer CC for Vulnerable Children**

Substitute House Bill 1624 (Working connect. child care) allows families with children who are residing with their parent or legal guardian and have received child welfare services, child protective services, or a family assessment response in the previous six months to qualify for Working Connections Child Care (WCCC). Funding for child care is transferred from the Children's Administration to the Economic Services Administration, where funding for WCCC is budgeted. The transfer nets to zero and does not reduce funding for child care.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>130,446</b>	<b>720,077</b>	<b>130,446</b>	<b>720,077</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>161,935</b>	<b>795,210</b>	<b>161,935</b>	<b>795,210</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Prevent Opioid Overdose Death Grant	0	2,250	0	2,250	0	0
2. Initiative 1433 Minimum Wage	-2,041	-10,655	0	0	-2,041	-10,655
3. Parent Child Assistance Program	58	58	0	0	58	58
4. STR Opioid Grant	0	21,664	0	0	0	21,664
5. Opioid STR Grant	0	0	0	21,664	0	-21,664
<b>Policy -- Other Total</b>	<b>-1,983</b>	<b>13,317</b>	<b>0</b>	<b>23,914</b>	<b>-1,983</b>	<b>-10,597</b>
<b>Policy Transfer Changes:</b>						
6. BH: Integration Transfer	-159,952	-808,527	0	0	-159,952	-808,527
<b>Policy -- Transfer Total</b>	<b>-159,952</b>	<b>-808,527</b>	<b>0</b>	<b>0</b>	<b>-159,952</b>	<b>-808,527</b>
<b>Total Policy Changes</b>	<b>-161,935</b>	<b>-795,210</b>	<b>0</b>	<b>23,914</b>	<b>-161,935</b>	<b>-819,124</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>0</b>	<b>161,935</b>	<b>819,124</b>	<b>-161,935</b>	<b>-819,124</b>

**Comments:**

**1. Prevent Opioid Overdose Death Grant**

Federal funding authority is increased to allow the Department to implement a federal demonstration grant awarded by the Substance Abuse and Mental Health Services Administration to prevent deaths related to prescription drug and opioid overdose.

**2. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
(Dollars In Thousands)

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**3. Parent Child Assistance Program**

Funding is provided on a one-time basis to increase resources available for evaluation of programs that serve pregnant and parenting women.

**4. STR Opioid Grant**

Federal funding authority is increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use.

**6. BH: Integration Transfer**

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health (DOH).

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>26,219</b>	<b>124,710</b>	<b>26,219</b>	<b>124,710</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>26,986</b>	<b>124,314</b>	<b>26,922</b>	<b>124,250</b>	<b>64</b>	<b>64</b>
<b><i>Policy Other Changes:</i></b>						
1. Facilities One-Time Costs	106	106	0	0	106	106
<b>Policy -- Other Total</b>	<b>106</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>106</b>
<b>Total Policy Changes</b>	<b>106</b>	<b>106</b>	<b>0</b>	<b>0</b>	<b>106</b>	<b>106</b>
<b>2017-19 Policy Level</b>	<b>27,092</b>	<b>124,420</b>	<b>26,922</b>	<b>124,250</b>	<b>170</b>	<b>170</b>

***Comments:***

**1. Facilities One-Time Costs**

Funding is provided for one-time relocation and project costs to support the DSHS Leased Facilities Strategic Plan.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>68,740</b>	<b>110,547</b>	<b>68,740</b>	<b>110,547</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>70,751</b>	<b>113,210</b>	<b>70,751</b>	<b>113,210</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. CA Transfer Cost Differential	3,320	3,320	0	0	3,320	3,320
2. Interpreter Collective Bargaining	167	334	0	0	167	334
3. Washington Mentors Program	250	250	0	0	250	250
<b>Policy -- Other Total</b>	<b>3,737</b>	<b>3,904</b>	<b>0</b>	<b>0</b>	<b>3,737</b>	<b>3,904</b>
<b>Policy Transfer Changes:</b>						
4. BH Integration Transfer	-488	-880	0	0	-488	-880
5. Transfer Admin Support for CA	-7,094	-10,138	0	0	-7,094	-10,138
<b>Policy -- Transfer Total</b>	<b>-7,582</b>	<b>-11,018</b>	<b>0</b>	<b>0</b>	<b>-7,582</b>	<b>-11,018</b>
<b>Total Policy Changes</b>	<b>-3,845</b>	<b>-7,114</b>	<b>0</b>	<b>0</b>	<b>-3,845</b>	<b>-7,114</b>
<b>2017-19 Policy Level</b>	<b>66,906</b>	<b>106,096</b>	<b>70,751</b>	<b>113,210</b>	<b>-3,845</b>	<b>-7,114</b>

**Comments:**

**1. CA Transfer Cost Differential**

Funding is provided to address the reduction in economies of scale for administration and support services resulting from the transfer of the Children's Administration to a new agency.

**2. Interpreter Collective Bargaining**

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

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**3. Washington Mentors Program**

Funding is provided to expand the Washington Mentors Program, which uses state funds and private donations to find and partner mentors with at-risk youth.

**4. BH Integration Transfer**

Chapter 225, Laws of 2014 (2SSB 6312) requires the Health Care Authority (HCA) and the Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health.

**5. Transfer Admin Support for CA**

Funding which supports administrative functions for the Children's Administration (CA) is transferred to the newly created Department of Children, Youth and Families in fiscal year 2019.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>80,313</b>	<b>80,313</b>	<b>80,313</b>	<b>80,313</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>84,638</b>	<b>84,638</b>	<b>84,638</b>	<b>84,638</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Equipment Replacement Costs	500	500	0	0	500	500
2. Hepatitis C Treatment Costs	627	627	627	627	0	0
<b>Policy -- Other Total</b>	<b>1,127</b>	<b>1,127</b>	<b>627</b>	<b>627</b>	<b>500</b>	<b>500</b>
<b>Total Policy Changes</b>	<b>1,127</b>	<b>1,127</b>	<b>627</b>	<b>627</b>	<b>500</b>	<b>500</b>
<b>2017-19 Policy Level</b>	<b>85,765</b>	<b>85,765</b>	<b>85,265</b>	<b>85,265</b>	<b>500</b>	<b>500</b>

**Comments:**

**1. Equipment Replacement Costs**

Funding is provided to allow the Special Commitment Center (SCC) to purchase new equipment in support of the operation and administration of the SCC program.

**2. Hepatitis C Treatment Costs**

Funding is provided for Hepatitis C Treatment for five residents of the Special Commitment Center in fiscal year 2018 and two residents in fiscal year 2019.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>149,674</b>	<b>208,647</b>	<b>149,674</b>	<b>208,647</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>154,358</b>	<b>220,417</b>	<b>154,358</b>	<b>220,417</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Incapacitated Persons	0	0	24	48	-24	-48
2. DCYF Legal Services	39	50	0	0	39	50
3. Incapacitated Persons/Rights	24	48	0	0	24	48
4. Lease Renewals Reduction	-1,494	-2,300	-1,494	-2,300	0	0
<b>Policy -- Other Total</b>	<b>-1,431</b>	<b>-2,202</b>	<b>-1,470</b>	<b>-2,252</b>	<b>39</b>	<b>50</b>
<b>Policy Transfer Changes:</b>						
5. BH Integration Transfer	-3,326	-5,050	0	0	-3,326	-5,050
6. Transfer Payments to Agencies to CA	-39,754	-52,638	0	0	-39,754	-52,638
<b>Policy -- Transfer Total</b>	<b>-43,080</b>	<b>-57,688</b>	<b>0</b>	<b>0</b>	<b>-43,080</b>	<b>-57,688</b>
<b>Total Policy Changes</b>	<b>-44,511</b>	<b>-59,890</b>	<b>-1,470</b>	<b>-2,252</b>	<b>-43,041</b>	<b>-57,638</b>
<b>2017-19 Policy Level</b>	<b>109,847</b>	<b>160,527</b>	<b>152,888</b>	<b>218,165</b>	<b>-43,041</b>	<b>-57,638</b>

**Comments:**

**2. DCYF Legal Services**

Funding is provided for legal services for assistance in the implementation and transition of programs from the Department of Social and Health Services (DSHS) to the new Department of Children, Youth and Families (DCYF).

**3. Incapacitated Persons/Rights**

Funding is provided for additional legal services pursuant to Second Substitute House Bill 1402 (incapacitated persons/rights).

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

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**4. Lease Renewals Reduction**

The Department of Social and Health Services (DSHS) purchases real estate services, including new lease negotiations and lease renewals, from the Department of Enterprise Services (DES). Due to a change in DES's funding structure, the DSHS will no longer need to purchase lease renewal services through this interagency agreement. Lease renewal services will be funded via the central service allocation for real estate services, consistent with all other state agencies. This change will not affect the level of service the DSHS receives from DES Real Estate Services.

**5. BH Integration Transfer**

Chapter 225, Laws of 2014 (2SSB 6312) requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the Licensing and Certification Program which will transfer to the Department of Health.

**6. Transfer Payments to Agencies to CA**

Funding which supports payments to other agencies for the Children's Administration (CA) is transferred to the newly created DCYF for FY 2019.

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Information System Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Department of Social and Health Services**  
**Consolidated Field Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Columbia River Gorge Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>940</b>	<b>1,878</b>	<b>940</b>	<b>1,878</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>962</b>	<b>1,924</b>	<b>962</b>	<b>1,924</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Management Plan Update	125	250	0	0	125	250
2. Operating Savings	0	0	-500	-500	500	500
<b>Policy -- Other Total</b>	<b>125</b>	<b>250</b>	<b>-500</b>	<b>-500</b>	<b>625</b>	<b>750</b>
<b>Total Policy Changes</b>	<b>125</b>	<b>250</b>	<b>-500</b>	<b>-500</b>	<b>625</b>	<b>750</b>
<b>2017-19 Policy Level</b>	<b>1,087</b>	<b>2,174</b>	<b>462</b>	<b>1,424</b>	<b>625</b>	<b>750</b>

**Comments:**

**1. Management Plan Update**

One-time funding and full-time equivalent (FTE) staff are provided for updating the management plan created to guide stewardship and development in the Columbia River Gorge National Scenic Area. This plan is required to be reviewed and updated no less than every ten years, and was last revised in 2004. These resources will also enable the Columbia River Gorge Commission to update the existing Vital Signs Indicator Project performance measures.

**2017-19 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>49,160</b>	<b>467,977</b>	<b>49,160</b>	<b>467,977</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>50,184</b>	<b>488,936</b>	<b>50,184</b>	<b>488,936</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Mercury-Containing Light Recycling	0	0	0	-130	0	130
2. State Revolving Fund Administration	0	541	0	541	0	0
3. Increased Operating Permit Activity	0	406	0	406	0	0
4. Field Office Lease Adjustments	8	46	0	38	8	8
5. Low-Impact Development Training	0	-1,981	0	-1,981	0	0
6. Low-Level Radioactive Waste	0	0	0	-734	0	734
7. Hanford Compliance Inspections	0	214	0	214	0	0
8. Hanford Dangerous Waste Permitting	0	872	0	872	0	0
9. Integrated Revenue Management	458	2,825	0	0	458	2,825
10. Clean Air Rule	4,567	4,567	0	0	4,567	4,567
11. WSU Stormwater Center	0	500	0	0	0	500
12. Balance to Available Revenue	0	-150	0	-150	0	0
13. Initiative 1433 Minimum Wage	0	1,856	0	0	0	1,856
14. Paint Stewardship	0	158	0	0	0	158
15. Spokane River Task Force	650	650	0	0	650	650
16. Skagit Watershed Stakeholder Group	0	0	150	150	-150	-150
17. Flood Plan Grant Reduction	0	-2,000	0	-2,000	0	0
18. Litter Account Reduction	0	-5,500	0	-5,500	0	0
19. MTCA Staff Level Reduction	0	-5,000	0	-5,000	0	0

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Stormwater Grant Reduction	0	-1,100	0	-1,100	0	0
21. Shoreline Grant Reduction	0	-1,800	0	-1,800	0	0
22. Walla Walla Watershed	400	400	0	0	400	400
<b>Policy -- Other Total</b>	<b>6,083</b>	<b>-4,496</b>	<b>150</b>	<b>-16,174</b>	<b>5,933</b>	<b>11,678</b>
<b>Total Policy Changes</b>	<b>6,083</b>	<b>-4,496</b>	<b>150</b>	<b>-16,174</b>	<b>5,933</b>	<b>11,678</b>
<b>2017-19 Policy Level</b>	<b>56,267</b>	<b>484,440</b>	<b>50,334</b>	<b>472,762</b>	<b>5,933</b>	<b>11,678</b>

**Comments:**

**2. State Revolving Fund Administration**

The Department of Ecology provides low-interest loans to local governments for water quality infrastructure projects. Chapter 96, Laws of 2013 (SHB 1141) created a new fee that allows administration of the loans to be funded by a new account rather than federal grants. To complete this transition, funding is shifted permanently from the Water Pollution Control Revolving Account to the new Water Pollution Control Revolving Administration Account. In addition, funding in the latter account is increased \$540,000 to adjust spending authority to projected expenditures.

**3. Increased Operating Permit Activity**

The Department of Ecology's Air Operating Permit (AOP) program sets air pollution limits for large industrial facilities. Regulated entities are required by law to pay the full costs of the program. Each biennium, Ecology prepares a workload model to determine the budget and fees necessary to operate the program. Ongoing funding and full-time equivalent (FTE) staff are provided to match the projected workload for the 2017-19 biennium.

**4. Field Office Lease Adjustments**

Ongoing funding is provided for a net increase in lease costs due to the relocation of the Department of Ecology's field office in Vancouver and the closure of the agency's Wenatchee office.

## 2017-19 Omnibus Operating Budget

### Department of Ecology

(Dollars In Thousands)

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#### 5. Low-Impact Development Training

Since FY 2013, the Department of Ecology has provided a low-impact development (LID) technical training program at no cost to local governments, private businesses, and stormwater permittees. This training prepares these entities to meet future LID requirements in municipal stormwater permits. The funding was provided for five years, from July 1, 2012, through June 30, 2017. Funding and full-time equivalent (FTE) staff are eliminated.

#### 7. Hanford Compliance Inspections

Ongoing funding and FTE staff are provided for an additional compliance inspector for the Hanford facility and three off-Hanford radioactive mixed waste facilities. Costs will be covered by fee payers, including the U.S. Department of Energy.

#### 8. Hanford Dangerous Waste Permitting

In 2012, the Department of Ecology (Ecology) issued a draft Hanford Sitewide Dangerous Waste Permit for public comment. Based on comments from the Environmental Protection Agency (EPA), Ecology has developed a revised approach to permit development, implementation, and administration. Ongoing funding and FTE staff are provided for information technology, regulatory, and engineering support to administer the permit electronically, and to develop and issue current and future permits. Costs will be covered by fees paid by the U.S. Department of Energy.

#### 9. Integrated Revenue Management

One-time funding and FTE staff are provided to identify a technology solution and begin replacing and integrating Ecology's current revenue management systems.

#### 10. Clean Air Rule

Ongoing funding and FTE staff are provided for implementation of the Department of Ecology's 2016 Clean Air Rule (Rule). The Rule caps and gradually reduces greenhouse gas emissions for regulated entities, who must meet their emission caps or purchase Emission Reduction Units (ERUs, representing carbon reductions achieved through the actions of others). Ecology's responsibilities include an emissions-reduction registry, baseline emissions calculations, compliance, third-party verification, technical assistance, and coordination with other carbon markets and state agencies.

#### 11. WSU Stormwater Center

One-time funding is provided for the Washington State University Stormwater Center to study the relationship between urban stormwater runoff and mortality in salmon returning to spawn in urban creeks.

#### 12. Balance to Available Revenue

Funding is reduced on an ongoing basis to match anticipated revenue in the Underground Storage Tank Account, which is used for inspections and technical assistance to owners and operators of underground storage tanks.

## 2017-19 Omnibus Operating Budget

### Department of Ecology

(Dollars In Thousands)

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#### 13. Initiative 1433 Minimum Wage

The Department of Ecology's Washington Conservation Corps (WCC) program provides environmental work experience to young adults and returning veterans. Ecology also engages youth aged 14-17 in highway litter pickup through the Ecology Youth Corps (ECY). Most participants in these programs receive the minimum wage. Ongoing funding is provided for minimum wage increases under Initiative 1433 through the duration of current contracts with the WCC and through January 2019 for the ECY.

#### 14. Paint Stewardship

Ongoing funding is provided for Substitute House Bill 1376 (Paint stewardship), which requires oversight of a stewardship program to manage end-of-life disposal of architectural paint.

#### 15. Spokane River Task Force

The Spokane River Toxics Task Force is a group of governmental agencies, private industries, and environmental organizations that has been developing a plan to bring the Spokane River into compliance with water quality standards for polychlorinated biphenyls (PCBs). One-time funding is provided for the Task Force to identify and remove sources of PCBs in the Spokane River.

#### 17. Flood Plan Grant Reduction

The Flood Control Assistance Account program, funded by transfers from the state general fund, provides grants and technical assistance to local governments for flood damage reduction projects and flood hazard management plans. Extending one-time reductions that began during the 2009-11 biennium, funding is reduced.

#### 18. Litter Account Reduction

Extending a reduction that began in 2009, funding is reduced on a one-time basis in the Litter Account to match expected revenues.

#### 19. MTCA Staff Level Reduction

The 2016 supplemental budget reduced the Department of Ecology's appropriation by \$5.0 million in the Model Toxics Control Act (MTCA) accounts, one-time, to capture savings from continued staff level reductions to MTCA-funded positions to address the decrease in MTCA revenue. Lower levels of MTCA revenue are continuing. The staffing reductions are extended, one-time, through the 2017-19 biennium at roughly the same rate of annual savings achieved in the 2015-17 biennium.

#### 20. Stormwater Grant Reduction

In the 2016 supplemental budget, stormwater capacity grants to local governments were reduced by \$2.9 million due to the decrease in Model Toxics Control Act (MTCA) account revenue. Lower levels of MTCA revenue are continuing past the 2015-17 biennium. Stormwater capacity grant reductions are continued, one-time, through the 2017-19 biennium.

**2017-19 Omnibus Operating Budget**  
**Department of Ecology**  
(Dollars In Thousands)

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**21. Shoreline Grant Reduction**

The Department of Ecology provides financial assistance to local governments that are required by statute to periodically update their shoreline master plans. In the 2016 supplemental budget, Ecology's funding for shoreline grants to local governments was reduced to address the decrease in Model Toxics Control Act (MTCA) account revenue. The shoreline grant reduction is biennialized and extended, one-time, through the 2017-19 biennium.

**22. Walla Walla Watershed**

The Walla Walla Watershed Management Partnership (Partnership) is a collaboration of water users, environmental interests, tribes, governments, conservation districts, and higher education focused on local water management issues. One-time funding is provided to support the work of the Partnership.

**2017-19 Omnibus Operating Budget**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>1,906</b>	<b>0</b>	<b>1,906</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>1,774</b>	<b>0</b>	<b>1,774</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Petroleum Storage Tanks	0	640	0	0	0	640
<b>Policy -- Other Total</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>640</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>2,414</b>	<b>0</b>	<b>1,774</b>	<b>0</b>	<b>640</b>

***Comments:***

**1. Petroleum Storage Tanks**

Pursuant to Substitute House Bill 1266 (petroleum storage tanks), ongoing funding is provided for technical advice, review, and opinions requested by owners of petroleum storage tank systems.

**2017-19 Omnibus Operating Budget**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>21,667</b>	<b>171,931</b>	<b>21,667</b>	<b>171,931</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>21,106</b>	<b>149,338</b>	<b>21,106</b>	<b>149,338</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Discover Pass Money For Courts	0	0	0	-84	0	84
2. Reduce Expenditure Authority	0	-180	0	0	0	-180
3. Maintain Park Services	0	10,000	0	10,000	0	0
4. NW Avalanche Center Fund Shift	100	0	0	0	100	0
5. Preventive Maintenance	0	1,850	0	0	0	1,850
6. Automated Pay Stations	0	700	0	700	0	0
7. Ruckelshaus Study Completion	0	0	0	50	0	-50
8. Return Funds to Snowmobile Account	0	0	0	-50	0	50
9. Fund Shift Park Operations	-250	0	-2,400	0	2,150	0
10. No Child Left Inside	0	1,000	0	0	0	1,000
<b>Policy -- Other Total</b>	<b>-150</b>	<b>13,370</b>	<b>-2,400</b>	<b>10,616</b>	<b>2,250</b>	<b>2,754</b>
<b>Total Policy Changes</b>	<b>-150</b>	<b>13,370</b>	<b>-2,400</b>	<b>10,616</b>	<b>2,250</b>	<b>2,754</b>
<b>2017-19 Policy Level</b>	<b>20,956</b>	<b>162,708</b>	<b>18,706</b>	<b>159,954</b>	<b>2,250</b>	<b>2,754</b>

**Comments:**

**2. Reduce Expenditure Authority**

Spending authority in the Snowmobile Account is reduced on an ongoing basis to match expected revenue levels.

**2017-19 Omnibus Operating Budget**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

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**3. Maintain Park Services**

During the 2013-15 and 2015-17 biennia, the Parks Renewal and Stewardship Account received \$10 million a biennium from the litter tax as a result of Chapter 15, Laws of 2013, 2nd sp.s. (ESSB 5897). This diversion, which ends June 30, 2017, is extended one-time for another two fiscal years. Continuation of this funding will retain approximately 93.0 full-time equivalent (FTE) staff, which equates to about 190 park staff and will enable State Parks to continue its current level of customer service, programs, enforcement, and facility maintenance.

**4. NW Avalanche Center Fund Shift**

Funding for the Northwest Avalanche Center is shifted from the Snowmobile Account and the Winter Recreation Program Account to General Fund-State on an ongoing basis.

**5. Preventive Maintenance**

Ongoing staff are provided to conduct preventive maintenance of state parks and trails. A one-time statewide trail assessment and ongoing maintenance of the John Wayne trail will also be completed.

**6. Automated Pay Stations**

State Parks currently has 32 automated pay stations installed in 29 locations statewide. One-time funding is provided for State Parks to replace 32 automated pay stations and install 38 additional machines in parks across the state.

**9. Fund Shift Park Operations**

State Parks requires a Discover Pass for day use at its parks. Sales of the Discover Pass continue to increase. A total of \$250,000 per biennium of base funding for park operations is shifted from the state general fund to the Parks Renewal and Stewardship Account on an ongoing basis.

**10. No Child Left Inside**

In the 2015-17 biennium, State Parks received \$1 million to restart the No Child Left Inside program, which provides grants for outdoor education and recreation programs to engage youth, families, and communities. Ongoing funding is provided to continue these grants at the level of \$2 million per biennium.

**2017-19 Omnibus Operating Budget**  
**Recreation and Conservation Funding Board**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,660</b>	<b>10,022</b>	<b>1,660</b>	<b>10,022</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,725</b>	<b>10,317</b>	<b>1,725</b>	<b>10,317</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Hood Canal Bridge Eco Assessment	750	750	750	750	0	0
2. Nisqually Watershed Stewardship Pln	312	312	312	312	0	0
<b>Policy -- Other Total</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>1,062</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>2,787</b>	<b>11,379</b>	<b>2,787</b>	<b>11,379</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. Hood Canal Bridge Eco Assessment**

One-time funding is provided to the Hood Canal Coordinating Council for an assessment of the impact of the Hood Canal Bridge on fish mortality rates and water quality in the Hood Canal.

**2. Nisqually Watershed Stewardship Pln**

One-time funding is provided for the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan.

**2017-19 Omnibus Operating Budget**  
**Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>4,465</b>	<b>4,465</b>	<b>4,465</b>	<b>4,465</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Desktop Support Services	118	118	0	0	118	118
<b>Policy -- Other Total</b>	<b>118</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>118</b>
<b>Total Policy Changes</b>	<b>118</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>	<b>118</b>
<b>2017-19 Policy Level</b>	<b>4,583</b>	<b>4,583</b>	<b>4,465</b>	<b>4,465</b>	<b>118</b>	<b>118</b>

**Comments:**

**1. Desktop Support Services**

Ongoing funding is provided to pay WaTech the increased cost of providing desktop support services. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. WaTech ensures all the services, equipment and platforms used remain in compliance with information technology policies and standards set by the Office of the Chief Information Officer.

**2017-19 Omnibus Operating Budget**  
**State Conservation Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>13,626</b>	<b>32,327</b>	<b>13,626</b>	<b>32,327</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>13,632</b>	<b>24,535</b>	<b>13,632</b>	<b>24,535</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Food Policy Forum	100	100	0	0	100	100
2. Grants and Technical Assistance	750	750	0	0	750	750
<b>Policy -- Other Total</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>850</b>
<b>Total Policy Changes</b>	<b>850</b>	<b>850</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>850</b>
<b>2017-19 Policy Level</b>	<b>14,482</b>	<b>25,385</b>	<b>13,632</b>	<b>24,535</b>	<b>850</b>	<b>850</b>

**Comments:**

**1. Food Policy Forum**

One-time funding is provided for staff support, meeting facilitation, and travel costs related to the Food Policy Forum in Engrossed Second Substitute House Bill 1562 (WA food policy forum).

**2. Grants and Technical Assistance**

The Conservation Commission provides grants and technical assistance to Conservation Districts for non-regulatory, incentive-based approaches to reduce impacts to the state's air and waters. Grants and technical assistance for programs such as the Conservation Reserve Enhancement Program, the Trust Water Rights Program, and dairy and livestock planning are increased on an ongoing basis.

**2017-19 Omnibus Operating Budget**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>77,034</b>	<b>414,634</b>	<b>77,034</b>	<b>414,634</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>78,547</b>	<b>414,363</b>	<b>78,547</b>	<b>414,363</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Discover Pass Money For Courts	0	0	0	-8	0	8
2. Fishing Opportunities	2,290	22,731	0	0	2,290	22,731
3. Ocean Acidification Hatchery	448	448	0	0	448	448
4. Conflict Transformation and LDPAs	1,250	1,250	1,450	1,450	-200	-200
5. Reduce ALEA Volunteer Grants	0	-500	0	-500	0	0
6. Revenue Shortfall	0	-406	0	-406	0	0
7. Reduce Expenditure Authority	0	-100	0	-100	0	0
8. Oyster Reserve Management	0	-253	0	-253	0	0
9. Attorney General Services	0	170	0	0	0	170
10. Information Security Compliance	0	3,112	0	0	0	3,112
11. Mayr Brothers Hatchery	0	200	0	0	0	200
12. Global Wildlife Trafficking	750	750	0	0	750	750
13. Aquatic Invasive Species	0	1,290	0	0	0	1,290
14. Reduce Agency Admin	0	0	-962	-1,080	962	1,080
15. Reduce Conser Tech Asst	0	0	-648	-648	648	648
16. Wildlife Population Survey	0	0	-341	-341	341	341
17. Operating Budget Enhancement	0	0	5,000	5,325	-5,000	-5,325
18. Fund Shift Land Management	-250	0	-250	0	0	0
19. Reduce PILT Payment	-2,073	-3,455	0	0	-2,073	-3,455

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. HPA Outcomes	1,000	2,295	0	0	1,000	2,295
21. Habitat Conservation Priorities	0	2,028	0	0	0	2,028
22. Hunting Enhancements	0	5,430	0	0	0	5,430
23. Reduce Ecosystem Restoration Asst	0	0	-500	-500	500	500
<b>Policy -- Other Total</b>	<b>3,415</b>	<b>34,990</b>	<b>3,749</b>	<b>2,939</b>	<b>-334</b>	<b>32,051</b>
<b>Total Policy Changes</b>	<b>3,415</b>	<b>34,990</b>	<b>3,749</b>	<b>2,939</b>	<b>-334</b>	<b>32,051</b>
<b>2017-19 Policy Level</b>	<b>81,962</b>	<b>449,353</b>	<b>82,296</b>	<b>417,302</b>	<b>-334</b>	<b>32,051</b>

**Comments:**

**2. Fishing Opportunities**

Ongoing funding is provided for the Department of Fish and Wildlife's Fish Program to both maintain and increase fishing opportunities for recreational, commercial, and tribal interests. Examples of activities funded include hatchery production, hatchery maintenance, monitoring, sampling, data collection and analysis, and enforcement. Funding for this item is provided by increased fishing license fees in SHB 1597 (Commercial fishing) and HB 1647 (Rec. fishing & hunting fees).

**3. Ocean Acidification Hatchery**

The conservation hatchery at the Kenneth K. Chew Center for Shellfish Research and Restoration conducts research on the impacts to marine resources, including commercially important species of shellfish, from ocean acidification. The hatchery is operated by the Puget Sound Restoration Fund and is housed at the National Oceanic and Atmospheric Administration's (NOAA) Manchester Research Station. Short-term grants have ended, and ongoing state funds are provided to continue the work of the hatchery.

**4. Conflict Transformation and LDPAs**

Ongoing funding is provided for contracts with livestock producers who sign Livestock Damage Prevention Cooperative Agreements (LDPAs) to support nonlethal measures that can be used to minimize livestock loss from wolves and other carnivores. Ongoing funding is also provided for contracted Conservation Conflict Transformation work that supports the Wolf Advisory Group (which consists of livestock producers, hunters, conservation groups, and other stakeholders), to minimize conflict resulting from wolf recovery and management.

**2017-19 Omnibus Operating Budget**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

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**5. Reduce ALEA Volunteer Grants**

Aquatic lease revenue deposited into the Aquatic Lands Enhancement Account (ALEA) is not sufficient to support all existing programs. Volunteer projects funded by ALEA are reduced on a one-time basis by 35 percent. Affected volunteer projects include habitat, research, education, facility development and artificial production across the state.

**6. Revenue Shortfall**

The Department of Fish and Wildlife conducts programs to enhance pheasant habitat and to purchase roosters for release on public hunting areas. The agency also receives funding to compensate for habitat losses due to hydropower development in eastern Washington. Revenue for these two programs is lower than forecasted. Expenditure authority is permanently reduced in order to balance the accounts.

**7. Reduce Expenditure Authority**

The Department of Fish and Wildlife manages warm water game fish such as perch, crappies, and bass for anglers in central Washington. Revenue from license sales for these fisheries is lower than expected. Funding for hatchery production of these species is reduced on an ongoing basis.

**8. Oyster Reserve Management**

The Department of Fish and Wildlife manages oyster reserves in Puget Sound and Willapa Bay to furnish shellfish to growers and processors and to stock public beaches. Revenues from leases of land or sale of shellfish from these reserves are used to manage the reserves. Spending authority in the Oyster Reserve Land Account is reduced on an ongoing basis to align with anticipated revenues.

**9. Attorney General Services**

Ongoing funding is provided to align the amount appropriated for legal services with actual Attorney General's Office billings.

**10. Information Security Compliance**

Ongoing funding is provided for enhancements to information technology (IT) security at the Department of Fish and Wildlife.

**11. Mayr Brothers Hatchery**

One-time funding is provided for the operations of the Mayr Brothers Hatchery.

**12. Global Wildlife Trafficking**

Initiative 1401 (I-1401), which passed in the 2015 general election, gives the Department of Fish and Wildlife (WDFW) authority to enforce new prohibitions against global trafficking in non-native endangered species parts and products such as elephant ivory, rhinoceros horns, and pangolins. Ongoing funding is provided for WDFW to enhance efforts to enforce I-1401, including additional inspections and related investigations at ports, airports, and international border crossings.

**2017-19 Omnibus Operating Budget**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

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**13. Aquatic Invasive Species**

The 2015 Legislature requested an advisory group's recommendations for aquatic invasive species funding options. Based partly on vessel fees created in Substitute House Bill 1429 (Aquatic invasive species), ongoing funding is provided for aquatic invasive species prevention, enforcement, and response activities.

**18. Fund Shift Land Management**

A Discover Pass is required to access agency wildlife areas. Sales of these passes continue to increase. A portion of the Department of Fish and Wildlife's enforcement activities is shifted from the state general fund to the State Wildlife Account on an ongoing basis.

**19. Reduce PILT Payment**

The Washington Department of Fish and Wildlife (WDFW) is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. The PILT payments are reduced to the amount paid to each county in 2009 on a one-time basis.

**20. HPA Outcomes**

The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish, shellfish and their habitat from construction projects in or near water. Tied in part to Substitute House Bill 1428 (Construction in state waters), ongoing funding is provided to increase HPA permit compliance and technical assistance.

**21. Habitat Conservation Priorities**

Tied in part to fees on recreational and commercial fishing licenses in Substitute House Bill 1597 (Commercial fishing) and House Bill 1647 (Rec. fishing & hunting fees), ongoing funding will be used to improve steelhead monitoring and management, provide additional support to Regional Fisheries Enhancement Groups for salmon habitat recovery projects, and hire additional biologists for habitat conservation work.

**22. Hunting Enhancements**

Ongoing funding is provided to improve access to private hunting lands, increase the number of enforcement officers, improve management of department-managed habitat and wildlife lands, provide target-shooting ranges in central Washington, develop a mobile hunting application, and increase habitat conservation. This funding is provided by increased revenue from hunting fees in House Bill 1647 (Rec. fishing & hunting fees).

**2017-19 Omnibus Operating Budget**  
**Puget Sound Partnership**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4,682</b>	<b>17,461</b>	<b>4,682</b>	<b>17,461</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>4,812</b>	<b>14,954</b>	<b>4,812</b>	<b>14,954</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Puget Sound Action Agenda	385	385	0	0	385	385
2. Salmon Recovery - Puget Sound	278	278	0	0	278	278
3. Science-Based Recovery Decisions	244	244	0	0	244	244
<b>Policy -- Other Total</b>	<b>907</b>	<b>907</b>	<b>0</b>	<b>0</b>	<b>907</b>	<b>907</b>
<b>Total Policy Changes</b>	<b>907</b>	<b>907</b>	<b>0</b>	<b>0</b>	<b>907</b>	<b>907</b>
<b>2017-19 Policy Level</b>	<b>5,719</b>	<b>15,861</b>	<b>4,812</b>	<b>14,954</b>	<b>907</b>	<b>907</b>

**Comments:**

**1. Puget Sound Action Agenda**

A combination of one-time and ongoing funding and full-time equivalent (FTE) staff is provided to backfill federal funds previously available for development of the Puget Sound Action Agenda, which guides the multijurisdictional Puget Sound recovery. Based on Substitute House Bill 1121 (Puget Sound action agenda), which reduces the frequency of Action Agenda updates from every two years to every four years, the Partnership will use a streamlined, lower-cost process for Action Agenda development in FY 2018.

**2. Salmon Recovery - Puget Sound**

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. Ongoing funding and FTE staff are provided to backfill funds previously available for staff to lead regional salmon-recovery efforts to restore Puget Sound salmon populations.

**3. Science-Based Recovery Decisions**

The federal Environmental Protection Agency has reduced the level of grant support provided to the Partnership. Ongoing funding and FTE staff are provided to backfill federal funds previously available to facilitate the compilation, analysis, and dissemination of monitoring information used by partners regarding Puget Sound ecosystems, including the effectiveness of different recovery and protection actions.

**2017-19 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>79,880</b>	<b>605,876</b>	<b>79,880</b>	<b>605,876</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>99,294</b>	<b>481,213</b>	<b>99,294</b>	<b>481,213</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. LiDAR Partnerships	0	-2,100	0	-2,100	0	0
2. Fire Suppression Methods Study	0	0	211	211	-211	-211
3. Discover Pass Money For Courts	0	0	0	-8	0	8
4. Forest Health	0	0	991	991	-991	-991
5. Aquatic Land Investigation/Cleanup	0	150	0	150	0	0
6. Forest Practices Savings	0	0	-1,147	-1,147	1,147	1,147
7. MRAC Facilitation	0	150	0	150	0	0
8. WA Coastal Marine Advisory Council	0	250	0	250	0	0
9. Recreation Funding	0	0	0	-2,408	0	2,408
10. Forest Land Management	0	0	0	-13,002	0	13,002
11. Forest Practices	0	-103	0	-550	0	447
12. ORV Management and Maintenance	0	0	0	-1,138	0	1,138
13. Local Capacity for Wildfires	280	280	0	0	280	280
14. Aquatics Management	0	0	0	-1,100	0	1,100
15. Swiss Needle Cast Survey	0	0	25	25	-25	-25
16. Swiss Needle Cast Mitigation Plan	0	0	25	25	-25	-25
17. Adaptive Management Shift	-1,500	0	-1,500	0	0	0
18. Enforcement Fund Shift	-350	0	-350	0	0	0
19. Teanaway Community Forest Operation	756	756	756	756	0	0
<b>Policy -- Other Total</b>	<b>-814</b>	<b>-617</b>	<b>-989</b>	<b>-18,895</b>	<b>175</b>	<b>18,278</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Policy Comp Changes:</b>						
20. Elected Official Salary Adjustment	9	9	0	0	9	9
<b>Policy -- Comp Total</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>9</b>
<b>Total Policy Changes</b>	<b>-805</b>	<b>-608</b>	<b>-989</b>	<b>-18,895</b>	<b>184</b>	<b>18,287</b>
<b>2017-19 Policy Level</b>	<b>98,489</b>	<b>480,605</b>	<b>98,305</b>	<b>462,318</b>	<b>184</b>	<b>18,287</b>

**Comments:**

**1. LiDAR Partnerships**

The Department of Natural Resources (DNR) received ongoing funding in the 2015-17 biennium to collect and analyze LiDAR (a high-resolution remote sensing technology) data to identify geologic hazards and to increase geological expertise. In the 2016 supplemental budget, the agency received additional expenditure authority to collect revenue from various partners who want to purchase DNR's LiDAR data. The authority granted in the 2016 supplemental budget is reduced on an ongoing basis to reflect lower-than-expected purchases by local government and private partners.

**5. Aquatic Land Investigation/Cleanup**

The Department of Natural Resources (DNR) has obligations under the Model Toxics Control Act (MTCA) as the manager of state-owned aquatic lands to cover the state's share of costs associated with contaminated sediment investigations and cleanups related to leasing activities. DNR has been identified as a potential liable party by the Department of Ecology under MTCA to complete remedial investigation work. This one-time funding will fulfill DNR's current obligations at Whitmarsh Landfill and the East Waterway site.

**7. MRAC Facilitation**

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the strategy to reduce the impact of ocean acidification. One-time funding was provided for a contract for continued facilitation and support services for MRAC in the 2015-17 operating budget. Ongoing funding is provided to continue the work of MRAC.

**8. WA Coastal Marine Advisory Council**

When the Marine Spatial Plan for the Washington coast was completed, the funding for it and activities of the Washington Marine Coastal Advisory Council (Council) was removed. This item restores some of that funding ongoing for operations and duties required of the Council to serve as a forum and provide recommendations on coastal management issues.

**2017-19 Omnibus Operating Budget**  
**Department of Natural Resources**  
(Dollars In Thousands)

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**11. Forest Practices**

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced on an ongoing basis to match available revenues.

**13. Local Capacity for Wildfires**

One-time funding is provided for local capacity for wildfire suppression in Eastern Washington counties with a population of less than 100,000 that border Canada. The funding is provided to counties for radio communication equipment and to fire protection service providers within those counties for residential wildfire risk reduction activities, including education, outreach, technical assistance, and fuel mitigation.

**17. Adaptive Management Shift**

The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the forest practice rules. A portion of state general fund support for the Adaptive Management program is shifted to the Forest and Fish Support Account on a one-time basis to align with the program's work schedule and available resources.

**18. Enforcement Fund Shift**

Expenditure authority is shifted from General Fund-State to the ORV and NonHighway Vehicle Account and the Park Land Trust Account for education and enforcement activities on an ongoing basis.

**19. Teanaway Community Forest Operation**

Ongoing operational funding is provided for two full-time staff and supplies and materials to manage the Teanaway Community Forest, including oversight of a management plan, project coordination, and duties related to forest health, road construction contracts, weed control, and other daily needs.

**20. Elected Official Salary Adjustment**

Under the state Constitution, the Citizens' Commission on Salaries for Elected Officials (Commission) sets the salary for the Commissioner of Public Lands. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 2 percent salary increase effective September 1, 2017, and a 2 percent salary increase effective September 1, 2018. Ongoing funding is provided based on that recommendation.

**2017-19 Omnibus Operating Budget**  
**Department of Agriculture**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>34,134</b>	<b>184,175</b>	<b>34,134</b>	<b>184,175</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>32,980</b>	<b>187,626</b>	<b>32,980</b>	<b>187,626</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Asian Gypsy Moth Eradication	180	723	180	723	0	0
2. Food Safety Lab Accreditation	334	334	0	0	334	334
3. Small Farm Direct Marketing	500	500	0	0	500	500
4. Produce Safety Federal Agreement	0	3,332	0	3,332	0	0
5. Edible Marijuana Inspections	0	200	0	0	0	200
6. Voluntary Marijuana Certification	0	900	0	0	0	900
7. Fair Funding	0	-4,000	0	0	0	-4,000
8. Food Policy Forum	48	48	0	0	48	48
9. Reduce Spartina Eradication	0	-400	0	-400	0	0
10. Shellfish Farm Permit Coordinator	132	132	132	132	0	0
11. Weights and Measures	0	937	0	0	0	937
<b>Policy -- Other Total</b>	<b>1,194</b>	<b>2,706</b>	<b>312</b>	<b>3,787</b>	<b>882</b>	<b>-1,081</b>
<b>Total Policy Changes</b>	<b>1,194</b>	<b>2,706</b>	<b>312</b>	<b>3,787</b>	<b>882</b>	<b>-1,081</b>
<b>2017-19 Policy Level</b>	<b>34,174</b>	<b>190,332</b>	<b>33,292</b>	<b>191,413</b>	<b>882</b>	<b>-1,081</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Agriculture**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Asian Gypsy Moth Eradication**

In the spring of 2016, the Washington State Department of Agriculture (WSDA) Plant Pest Program conducted Asian Gypsy Moth eradication in western Washington. Additional post-treatment monitoring is required by the U.S. Department of Agriculture to determine the effectiveness of these treatments. Ongoing funding is provided for the WSDA to conduct additional post-treatment, high-density trapping.

**2. Food Safety Lab Accreditation**

The Washington State Department of Agriculture's Food Safety and Consumer Services Laboratory is the state's central lab to test for pathogens in food, feed and dairy products. Ongoing funding is provided for activities that would allow the laboratory to maintain its International Standard Organization (ISO) accreditation.

**3. Small Farm Direct Marketing**

One-time funding is provided for the Washington State Department of Agriculture Farm to School and Small Farm Direct Marketing programs to provide guidance, training, and technical assistance services to producers and buyers.

**4. Produce Safety Federal Agreement**

The federal Food Safety and Modernization Act (FSMA) was signed into law in 2011. In 2013, the U.S. Food and Drug Administration adopted a Produce Safety rule, and Washington is a major grower of produce covered by this rule. Using a five-year federal grant, the Washington State Department of Agriculture will develop a program to educate and train producers and to develop inspection and testing procedures for produce food safety.

**5. Edible Marijuana Inspections**

The Liquor and Cannabis Board currently contracts with the Washington State Department of Agriculture (WSDA) to ensure marijuana-infused edibles are produced under appropriate sanitary conditions. Ongoing funding is provided for Substitute House Bill 1462 (Marijuana edibles/sanitary), which grants WSDA direct statutory authority to regulate the sanitary processing of marijuana-infused edible products to protect consumers.

**6. Voluntary Marijuana Certification**

Ongoing funding is provided for House Bill 1461 (Marijuana production standard), which allows the Washington State Department of Agriculture to establish a new voluntary program to certify state-licensed marijuana producers and processors who use "natural" and "sustainable" production practices.

**2017-19 Omnibus Operating Budget**  
**Department of Agriculture**  
(Dollars In Thousands)

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**7. Fair Funding**

Statute requires a transfer of \$2 million per year from General Fund-State to the Fair Fund. This funding is distributed by the Washington State Department of Agriculture to qualifying agricultural fairs. State funding for agricultural fairs is eliminated.

**8. Food Policy Forum**

One-time funding is provided for staff support for the Food Policy Forum in Engrossed Second Substitute House Bill 1562 (WA food policy forum).

**9. Reduce Spartina Eradication**

Spartina is a nonnative cordgrass that grows in estuaries on the coast and Puget Sound which can take over shellfish growing areas. To help balance the Aquatic Lands Enhancement Account, funding for spartina monitoring and eradication efforts is reduced on an ongoing basis.

**10. Shellfish Farm Permit Coordinator**

One-time funding is provided for the Washington State Department of Agriculture to fill a coordinator position to improve the efficiency and effectiveness of shellfish farm permitting.

**11. Weights and Measures**

Based on fee increases in Substitute House Bill 1773 (Weights and measures program), ongoing funding is provided for the Washington State Department of Agriculture's Weights and Measures Program.

**2017-19 Omnibus Operating Budget**  
**Washington State Patrol**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>80,671</b>	<b>189,969</b>	<b>80,671</b>	<b>189,969</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>82,622</b>	<b>147,674</b>	<b>82,622</b>	<b>147,674</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Domestic Violence	82	82	0	0	82	82
2. Attempts to Obtain Firearms	2,710	2,710	0	0	2,710	2,710
3. Burn Building COP Authority	0	1,004	0	1,004	0	0
4. 1063 Lease and Move Costs	3,792	3,792	0	0	3,792	3,792
5. Reappropriation for Upgrade	0	3,421	0	3,421	0	0
6. SAK Tracking Database Funding	0	1,039	0	1,039	0	0
7. Fire Incident Reporting	296	296	0	0	296	296
<b>Policy -- Other Total</b>	<b>6,880</b>	<b>12,344</b>	<b>0</b>	<b>5,464</b>	<b>6,880</b>	<b>6,880</b>
<b>Policy Comp Changes:</b>						
8. Defining Salary for WSPRS	0	0	100	100	-100	-100
<b>Policy -- Comp Total</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>-100</b>	<b>-100</b>
<b>Total Policy Changes</b>	<b>6,880</b>	<b>12,344</b>	<b>100</b>	<b>5,564</b>	<b>6,780</b>	<b>6,780</b>
<b>2017-19 Policy Level</b>	<b>89,502</b>	<b>160,018</b>	<b>82,722</b>	<b>153,238</b>	<b>6,780</b>	<b>6,780</b>

**Comments:**

**1. Domestic Violence**

Funding is provided for the Washington State Patrol (WSP) to comply with the requirements of Engrossed Second Substitute House Bill 1163 (domestic violence) to collect biological samples for purposes of DNA identification analysis from individuals convicted of assault in the fourth degree where domestic violence was pleaded and proven.

**2017-19 Omnibus Operating Budget**  
**Washington State Patrol**  
(Dollars In Thousands)

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**2. Attempts to Obtain Firearms**

Pursuant to Substitute House Bill 1501 (attempts to obtain firearms), funding is provided for WSP to maintain a database of denied firearms sales or transfers. Funding is also provided for investigations to determine if an applicant knowingly attempted to acquire a firearm in violation of federal or state law, or knowingly provided false information on the application to obtain a firearm.

**3. Burn Building COP Authority**

Expenditure authority is provided from the Fire Service Training Account for certificate of participation (COP) financing to pay for the construction of the Fire Training Academy burn building.

**4. 1063 Lease and Move Costs**

Funding is provided for furniture, fixtures, moving and lease costs for the WSP move into the 1063 building in FY 2018.

**5. Reappropriation for Upgrade**

Due to delays in the 2015-17 project schedule, one-time funding is provided to complete the Washington State Identification System and Washington Crime Information Center in the 2017-19 biennium.

**6. SAK Tracking Database Funding**

Funding is provided to continue developing the statewide Sexual Assault Exam Kit (SAK) tracking system and provide ongoing system support.

**7. Fire Incident Reporting**

Pursuant to Substitute House Bill 1863 (fire incident reporting systems), funding is provided to administer the National Fire Incident Reporting System (NFIRS).

**2017-19 Omnibus Operating Budget**  
**Department of Licensing**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,667</b>	<b>46,493</b>	<b>2,667</b>	<b>46,493</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,709</b>	<b>45,509</b>	<b>2,709</b>	<b>45,509</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Concealed Pistol License Holders	0	0	75	75	-75	-75
2. Identical cards for Released Offenders	0	0	273	273	-273	-273
3. CPL Renewal Notifications	0	183	0	0	0	183
4. Credit Card Transaction Fees	0	51	0	51	0	0
5. Firearms Workload Backlog	382	382	0	0	382	382
6. Vessel Registration	209	209	209	209	0	0
7. Theatrical Wrestling	0	242	0	0	0	242
<b>Policy -- Other Total</b>	<b>591</b>	<b>1,067</b>	<b>557</b>	<b>608</b>	<b>34</b>	<b>459</b>
<b>Total Policy Changes</b>	<b>591</b>	<b>1,067</b>	<b>557</b>	<b>608</b>	<b>34</b>	<b>459</b>
<b>2017-19 Policy Level</b>	<b>3,300</b>	<b>46,576</b>	<b>3,266</b>	<b>46,117</b>	<b>34</b>	<b>459</b>

**Comments:**

**3. CPL Renewal Notifications**

Funding and staff are provided to implement Substitute House Bill 1100 (concealed pistol license), which, among other provisions, requires the Department of Licensing to mail renewal notifications to concealed pistol licensed persons approximately 90 days before the license expires.

**4. Credit Card Transaction Fees**

Funding is provided for increased credit card costs resulting from online licensing transactions for business and profession licenses, and uniform commercial code transactions.

**2017-19 Omnibus Operating Budget**  
**Department of Licensing**  
(Dollars In Thousands)

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**5. Firearms Workload Backlog**

The Department of Licensing will hire contract staff in FY 2018 to eliminate the backlog in firearm pistol transfers and sales records.

**6. Vessel Registration**

Funding is provided to issue renewal notifications for vessel registration.

**7. Theatrical Wrestling**

Funding and staff are provided to implement Substitute House Bill 1420 (theatrical wrestling), which, among other provisions, requires the Department of Licensing to establish licensure and regulation for theatrical wrestling schools.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>84,775</b>	<b>169,108</b>	<b>84,775</b>	<b>169,108</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>83,182</b>	<b>166,710</b>	<b>83,182</b>	<b>166,710</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. National Board Staffing	300	300	0	0	300	300
2. Kindergarten Readiness WaKIDS	-394	-394	0	0	-394	-394
3. Foster Care Youth Services	1,368	1,368	0	0	1,368	1,368
4. Professional Certification	91	91	0	0	91	91
5. Paraeducator Specialty Certificates	950	950	0	0	950	950
6. Truancy Reduction Efforts	450	450	0	0	450	450
7. Dual Language-K12 & Early Learning	675	675	0	0	675	675
8. Career & College	500	500	0	0	500	500
9. Basic Education Implementation	100	100	0	0	100	100
10. Building Bridges Program	-1,310	-1,310	0	0	-1,310	-1,310
11. Student Mental Health	366	366	0	0	366	366
12. Education Opportunity Gap Committee	22	22	0	0	22	22
13. Children's Mental Health	408	816	0	0	408	816
14. Career-Connected Education	6,000	6,000	0	0	6,000	6,000
15. Bullying Prevention Support	-86	-86	0	0	-86	-86
16. Suicide Prevention Support	16	16	0	0	16	16
17. Legislative Youth Advisory Council	100	100	0	0	100	100
18. Model Policy Industry Career Prep	5	5	0	0	5	5

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
19. IB Pipeline Program	600	600	0	0	600	600
20. Social-Emotional Learn Work Group	200	200	0	0	200	200
21. Mobile Planetarium	240	240	0	0	240	240
22. Pupil Transportation Formula Study	100	100	0	0	100	100
23. Non-violence Leadership Training	180	180	0	0	180	180
24. Junior Achievement	200	200	0	0	200	200
25. Website Compliance	500	500	0	0	500	500
26. Educator Workforce Supply	7,000	7,000	0	0	7,000	7,000
27. AIM Community Grants	0	0	357	357	-357	-357
28. SSB 5607- Implementation Costs	0	0	6,340	6,340	-6,340	-6,340
29. Bilingual Educator Initiative	0	0	1,482	1,482	-1,482	-1,482
30. Civics Learning	0	0	125	125	-125	-125
31. Paraeducator Standards & Training	0	0	2,212	2,212	-2,212	-2,212
32. Project Citizen Increase	0	0	50	50	-50	-50
33. First Robotics Program	0	0	200	200	-200	-200
34. Career & Technical Equivalencies	0	0	500	500	-500	-500
35. Community Leadership Program	0	0	180	180	-180	-180
36. OSPI Integrated Data System	710	710	710	710	0	0
37. OSPI State-Wide Accountability Sys	600	600	600	600	0	0
<b>Policy -- Other Total</b>	<b>19,891</b>	<b>20,299</b>	<b>12,756</b>	<b>12,756</b>	<b>7,135</b>	<b>7,543</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>Policy Comp Changes:</b>						
38. Elected Officials	17	17	0	0	17	17
<b>Policy -- Comp Total</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>
<b>Policy Transfer Changes:</b>						
39. Consolidate Dual Credit Programs	2,122	2,122	0	0	2,122	2,122
<b>Policy -- Transfer Total</b>	<b>2,122</b>	<b>2,122</b>	<b>0</b>	<b>0</b>	<b>2,122</b>	<b>2,122</b>
<b>Total Policy Changes</b>	<b>22,030</b>	<b>22,438</b>	<b>12,756</b>	<b>12,756</b>	<b>9,274</b>	<b>9,682</b>
<b>2017-19 Policy Level</b>	<b>105,212</b>	<b>189,148</b>	<b>95,938</b>	<b>179,466</b>	<b>9,274</b>	<b>9,682</b>

**Comments:**

**1. National Board Staffing**

National Board certification is an advanced teaching credential. Staff to support the program at the Office of the Superintendent of Public Instruction (OSPI) have been funded through a grant from the Department of Education. Grant funding is set to expire at the end of FY 2017. State general fund dollars are provided to maintain the existing staff level to support the program at OSPI.

**2. Kindergarten Readiness WaKIDS**

Funding for the Kindergarten Readiness WaKIDS program is adjusted to reflect savings related to updated estimates of the cost to administer the program.

**3. Foster Care Youth Services**

To improve graduation rates and post-secondary educational outcomes, contracted educational planning and coaching services are expanded, increasing support in the state foster care system by approximately 120 youth.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

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**4. Professional Certification**

Funding is provided for the Professional Educator Standards Board to implement the Professional Educator Collaborative (PEC) pursuant to the requirements specified in Second Substitute House Bill 1341 (professional certification/teachers). The PEC is estimated to meet six times per year beginning in FY 2018 with 15 members participating in the collaborative, including support staff. The appropriation provides support for costs related to PEC member travel expense reimbursement, as well as facility costs, equipment and meeting materials. Additionally funding supports contract costs related to research on education policy and practice required by 2SHB 1341.

**5. Paraeducator Specialty Certificates**

Funding is provided for implementation of Engrossed Substitute House Bill 1115 (paraeducators), creating a paraeducator board and developing specialty certificates in special education and English language learners that paraeducators may obtain.

**6. Truancy Reduction Efforts**

Funding is provided for implementation of Second Substitute House Bill 1170 (truancy reduction efforts), making changes to the school and court processes regarding truancy. Funding is sufficient for staffing at the Office of the Superintendent to provide support to school districts.

**7. Dual Language-K12 & Early Learning**

Funding is provided for implementation of Substitute House Bill 1445 (dual language in early learning & K-12), creating dual language grant programs in K-12. Funding is sufficient for two-year grants for ten schools and for staffing at the Office of the Superintendent of Public Instruction (OSPI) to support the grant program. In selecting grant recipients, OSPI must prioritize districts that received a grant under the dual language grant program specified in the 2015-17 omnibus operating budget.

**8. Career & College**

Funding is provided for implementation of Engrossed Substitute House Bill 1600 (career & college readiness), establishing a work-integrated learning demonstration pilot project. Grant funding of \$250,000 per year is provided for three to four high schools to develop work-integrated learning project programs.

**9. Basic Education Implementation**

Funding is provided for the Office of the Superintendent to implement House Bill 2185 (K-12 Funding), including implementation of new reporting requirements and the staffing and reporting costs related to the workgroup to study the special education enrollment percentage.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

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**10. Building Bridges Program**

Funding for the building bridges dropout prevention and reengagement program is reduced.

**11. Student Mental Health**

Funding is provided for implementation of SHB 1377 (student mental health)

**12. Education Opportunity Gap Committee**

Funding to support the Education Opportunity Gap and Oversight Accountability Committee is increased by \$11,000 per year.

**13. Children's Mental Health**

Funding is provided to implement Engrossed Second Substitute House Bill 1713 (children's mental health).

**14. Career-Connected Education**

Funding is provided to the Office of the Superintendent of Public Instruction for grants to support career-connected education through work-integrated learning projects.

**15. Bullying Prevention Support**

Funding is provided to increase support for bullying prevention.

**16. Suicide Prevention Support**

Funding is provided to increase support for suicide prevention.

**17. Legislative Youth Advisory Council**

Funding is provided to support the Legislative Youth Advisory Council.

**18. Model Policy Industry Career Prep**

Funding is provided on a one-time basis for the Office of the Superintendent of Public Instruction to contract with the Washington State School Director's Association to develop a model policy for school districts and industry to create a public-private partnership to support industry career preparation pipelines.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

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**19. IB Pipeline Program**

Funding is provided for one-time grants to middle and high schools to support International Baccalaureate (IB) programs in high poverty schools. Of the total annual allocation, \$200,000 each year is provided for grants to qualifying high schools and \$100,000 is provided for qualifying middle schools. To qualify for the grant, the high school must have an existing IB program and have enrollments of 70 percent or more students eligible for free or reduced-price meals in the prior school year and the middle school must enroll students that will attend the qualifying high poverty high school.

**20. Social-Emotional Learn Work Group**

Funding is provided on a one-time basis for the Superintendent of Public Instruction to convene a work group to build on the work of the Social-Emotional Learning Work Group that was established in the omnibus appropriations act in 2015. The work group must identify and articulate developmental indicators for each grade level for each of the social emotional learning benchmarks, solicit feedback from stakeholders, and develop a model of best practices or guidance for schools on implementing the benchmarks and indicators. The Work Group's report is due to the education committees of the Legislature and the Office of the Governor by June 30, 2019.

**21. Mobile Planetarium**

Funding is provided on a one-time basis for the Pacific Science Center (Center) to purchase and outfit three mobile planetarium units and to update three computer systems for its Science on Wheels program.

**22. Pupil Transportation Formula Study**

Funding is provided for the Superintendent of Public Instruction to contract with a consultant for a study of the state's pupil transportation funding formula to evaluate the extent to which the formula corresponds to the actual costs of providing pupil transportation to and from school, including transportation of students who are identified as homeless. The study must include recommendations for any necessary revisions to the state's pupil transportation formula, taking into account the statutory program of basic education, promotion of the efficient use of state and local resources, and continued local district control over the management of pupil transportation systems.

**23. Non-violence Leadership Training**

Funding is increased for Fiscal Years 2018 and 2019 to support non-violence leadership training.

**24. Junior Achievement**

Funding is provided on a one-time basis for a grant to a school district to implement a program that provides hands-on education in financial literacy, work readiness, and entrepreneurship.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**OSPI & Statewide Programs**  
(Dollars In Thousands)

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**25. Website Compliance**

Funding is provided on a one-time basis to support website compliance for the Office of the Superintendent of Public Instruction website.

**26. Educator Workforce Supply**

Funding is provided for implementation of Substitute House Bill 1827 (educator workforce supply).

**36. OSPI Integrated Data System**

Funding is provided for the Superintendent of Public Instruction to procure and implement a reporting and data aggregation system that will connect state- and district-level information to secure and protect district, school and student information in order to close student performance gaps by assisting school districts in data-driven implementation of strategies and supports.

**37. OSPI State-Wide Accountability Sys**

Funding is provided for a statewide accountability system to improve student graduation rates. The system must use data to engage schools and districts in identifying successful strategies and systems that are based on federal and state accountability measures.

**38. Elected Officials**

Under the state constitution, the Citizens' Commission (Commission) on Salaries for Elected Officials sets the salary for the Superintendent of Public Instruction. Salary rates adopted by the Commission are final and may not be altered by the Legislature or the elected official. The Commission's initial recommendation is for a 4 percent salary increase effective September 1, 2017, and a 4 percent salary increase effective September 1, 2018. Funding is provided based on that recommendation.

**39. Consolidate Dual Credit Programs**

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**General Apportionment**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>13,205,678</b>	<b>13,205,678</b>	<b>13,205,678</b>	<b>13,205,678</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>14,766,208</b>	<b>14,766,208</b>	<b>14,766,208</b>	<b>14,766,208</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. SSB 5607- General Apportionment	0	0	2,335,612	2,335,612	-2,335,612	-2,335,612
2. Federal Forest Revenues	0	0	1,667	1,667	-1,667	-1,667
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>2,337,279</b>	<b>2,337,279</b>	<b>-2,337,279</b>	<b>-2,337,279</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>2,337,279</b>	<b>2,337,279</b>	<b>-2,337,279</b>	<b>-2,337,279</b>
<b>2017-19 Policy Level</b>	<b>14,766,208</b>	<b>14,766,208</b>	<b>17,103,487</b>	<b>17,103,487</b>	<b>-2,337,279</b>	<b>-2,337,279</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Pupil Transportation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>985,080</b>	<b>985,080</b>	<b>985,080</b>	<b>985,080</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,004,247</b>	<b>1,004,247</b>	<b>1,004,247</b>	<b>1,004,247</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. SSB 5607- Transportation	0	0	-360,729	-360,729	360,729	360,729
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>-360,729</b>	<b>-360,729</b>	<b>360,729</b>	<b>360,729</b>
<b>Policy Comp Changes:</b>						
2. CLS Salary Allocation	1,375	1,375	0	0	1,375	1,375
<b>Policy -- Comp Total</b>	<b>1,375</b>	<b>1,375</b>	<b>0</b>	<b>0</b>	<b>1,375</b>	<b>1,375</b>
<b>Total Policy Changes</b>	<b>1,375</b>	<b>1,375</b>	<b>-360,729</b>	<b>-360,729</b>	<b>362,104</b>	<b>362,104</b>
<b>2017-19 Policy Level</b>	<b>1,005,622</b>	<b>1,005,622</b>	<b>643,518</b>	<b>643,518</b>	<b>362,104</b>	<b>362,104</b>

**Comments:**

**2. CLS Salary Allocation**

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**School Food Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>14,222</b>	<b>685,566</b>	<b>14,222</b>	<b>685,566</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>14,222</b>	<b>696,412</b>	<b>14,222</b>	<b>696,412</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Student Meals & Nutrition	2,645	2,645	0	0	2,645	2,645
<b>Policy -- Other Total</b>	<b>2,645</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>2,645</b>
<b>Total Policy Changes</b>	<b>2,645</b>	<b>2,645</b>	<b>0</b>	<b>0</b>	<b>2,645</b>	<b>2,645</b>
<b>2017-19 Policy Level</b>	<b>16,867</b>	<b>699,057</b>	<b>14,222</b>	<b>696,412</b>	<b>2,645</b>	<b>2,645</b>

***Comments:***

**1. Student Meals & Nutrition**

Funding is provided for implementation of Engrossed Substitute House Bill 1508 (student meals & nutrition), creating a a breakfast after the bell program and providing grants of \$6,000 to qualifying high-needs schools in FY 2018 to implement the program.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Special Education**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,713,949</b>	<b>2,197,487</b>	<b>1,713,949</b>	<b>2,197,487</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,967,299</b>	<b>2,437,972</b>	<b>1,967,299</b>	<b>2,437,972</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. SSB 5607- Special Ed	0	0	119,114	119,114	-119,114	-119,114
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>119,114</b>	<b>119,114</b>	<b>-119,114</b>	<b>-119,114</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>119,114</b>	<b>119,114</b>	<b>-119,114</b>	<b>-119,114</b>
<b>2017-19 Policy Level</b>	<b>1,967,299</b>	<b>2,437,972</b>	<b>2,086,413</b>	<b>2,557,086</b>	<b>-119,114</b>	<b>-119,114</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Educational Service Districts**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>16,408</b>	<b>16,408</b>	<b>16,408</b>	<b>16,408</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>16,970</b>	<b>16,970</b>	<b>16,970</b>	<b>16,970</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>16,970</b>	<b>16,970</b>	<b>16,970</b>	<b>16,970</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Levy Equalization**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>766,423</b>	<b>766,423</b>	<b>766,423</b>	<b>766,423</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>739,401</b>	<b>739,401</b>	<b>739,401</b>	<b>739,401</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Local Effort Assistance	117,063	117,063	-73,712	-73,712	190,775	190,775
<b>Policy -- Other Total</b>	<b>117,063</b>	<b>117,063</b>	<b>-73,712</b>	<b>-73,712</b>	<b>190,775</b>	<b>190,775</b>
<b>Total Policy Changes</b>	<b>117,063</b>	<b>117,063</b>	<b>-73,712</b>	<b>-73,712</b>	<b>190,775</b>	<b>190,775</b>
<b>2017-19 Policy Level</b>	<b>856,464</b>	<b>856,464</b>	<b>665,689</b>	<b>665,689</b>	<b>190,775</b>	<b>190,775</b>

**Comments:**

**1. Local Effort Assistance**

Local Effort Assistance Program funding is adjusted based on revisions to the levy lid and local effort assistance percentages provided in House Bill 2185 (K-12 Funding) and projections for increased basic education funding. Levy authority is reduced over four years from 28 percent to 24 percent for all school districts. Local effort assistance is reduced from an equalization rate of 14 percent to 12 percent over four years, maintaining the relationship of one-half of the levy lid. The Per Pupil Inflation is assumed to be 6.87 percent for calendar year (CY) 2018, 5.69 percent for CY 2019, and zero percent for CY 2020 and CY 2021.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Elementary & Secondary School Improvement**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>4,802</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Institutional Education**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>26,510</b>	<b>26,510</b>	<b>26,510</b>	<b>26,510</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>27,119</b>	<b>27,119</b>	<b>27,119</b>	<b>27,119</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>27,119</b>	<b>27,119</b>	<b>27,119</b>	<b>27,119</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Education of Highly Capable Students**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>20,174</b>	<b>20,174</b>	<b>20,174</b>	<b>20,174</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>21,453</b>	<b>21,453</b>	<b>21,453</b>	<b>21,453</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. SSB 5607- HiCap	0	0	11,174	11,174	-11,174	-11,174
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>11,174</b>	<b>11,174</b>	<b>-11,174</b>	<b>-11,174</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>11,174</b>	<b>11,174</b>	<b>-11,174</b>	<b>-11,174</b>
<b>2017-19 Policy Level</b>	<b>21,453</b>	<b>21,453</b>	<b>32,627</b>	<b>32,627</b>	<b>-11,174</b>	<b>-11,174</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>253,147</b>	<b>355,146</b>	<b>253,147</b>	<b>355,146</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>287,390</b>	<b>382,002</b>	<b>287,390</b>	<b>382,002</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Teacher Evaluation Training	-10,000	-10,000	0	0	-10,000	-10,000
2. Certificates of Achievement	-21,094	-21,094	0	0	-21,094	-21,094
3. Core Plus	-400	-400	0	0	-400	-400
4. SSB 5607- National Board Bonus	0	0	-82,665	-82,665	82,665	82,665
5. SSB 5607- Assistance to Schools	0	0	10,000	10,000	-10,000	-10,000
6. Assessment Changes (SB 5891)	0	0	-7,244	-7,244	7,244	7,244
7. CTE Ed Grants (SSB 5853)	0	0	6,000	6,000	-6,000	-6,000
8. CTE Student Leadership	0	0	200	200	-200	-200
<b>Policy -- Other Total</b>	<b>-31,494</b>	<b>-31,494</b>	<b>-73,709</b>	<b>-73,709</b>	<b>42,215</b>	<b>42,215</b>
<b>Policy Transfer Changes:</b>						
9. Consolidate Dual Credit Programs	-2,122	-2,122	0	0	-2,122	-2,122
<b>Policy -- Transfer Total</b>	<b>-2,122</b>	<b>-2,122</b>	<b>0</b>	<b>0</b>	<b>-2,122</b>	<b>-2,122</b>
<b>Total Policy Changes</b>	<b>-33,616</b>	<b>-33,616</b>	<b>-73,709</b>	<b>-73,709</b>	<b>40,093</b>	<b>40,093</b>
<b>2017-19 Policy Level</b>	<b>253,774</b>	<b>348,386</b>	<b>213,681</b>	<b>308,293</b>	<b>40,093</b>	<b>40,093</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Teacher Evaluation Training**

Teachers are evaluated using the Teacher and Principal Evaluation Program. Grant funding is provided for teachers to attend training to learn about the new evaluation system during the implementation phase. Funding for this program is eliminated beginning with FY 2018.

**2. Certificates of Achievement**

Savings are assumed resulting from the implementation of Substitute House Bill 1046 (certificates of achievement), which decouples graduation requirements from statewide high school assessments by discontinuing the Certificate of Academic Achievement and the Certificate of Individual Achievement and eliminating the alternate assessments for students who have not met standard on statewide assessments.

**3. Core Plus**

Core plus programs include aerospace and manufacturing technical programs housed at skill centers and aerospace manufacturing programs at high schools. These programs are consolidated into a single Core Plus program with funding totaling \$250,000 per fiscal year. This amount represents a reduction of \$200,000 per fiscal year as compared to FY 2017 funding levels for the two programs combined.

**9. Consolidate Dual Credit Programs**

Funding is consolidated for three programs into a single program to support dual credit: 1) Advanced Placement/International Baccalaureate Exam Fee Grant for Low Income Students; 2) Dual Credit Subsidies; and 3) High School Acceleration. Funding in total is not changed. However, funding by specific program may be reprioritized by the Office of the Superintendent of Public Instruction, as compared to FY 2017 allocations.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Transitional Bilingual Instruction**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>243,399</b>	<b>315,606</b>	<b>243,399</b>	<b>315,606</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>279,424</b>	<b>371,668</b>	<b>279,424</b>	<b>371,668</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. SSB 5607- Bilingual	0	0	12,958	12,958	-12,958	-12,958
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>12,958</b>	<b>12,958</b>	<b>-12,958</b>	<b>-12,958</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>12,958</b>	<b>12,958</b>	<b>-12,958</b>	<b>-12,958</b>
<b>2017-19 Policy Level</b>	<b>279,424</b>	<b>371,668</b>	<b>292,382</b>	<b>384,626</b>	<b>-12,958</b>	<b>-12,958</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Learning Assistance Program (LAP)**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>453,176</b>	<b>947,644</b>	<b>453,176</b>	<b>947,644</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>477,948</b>	<b>983,435</b>	<b>477,948</b>	<b>983,435</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. SSB 5607- LAP	0	0	57,938	57,938	-57,938	-57,938
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>57,938</b>	<b>57,938</b>	<b>-57,938</b>	<b>-57,938</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>57,938</b>	<b>57,938</b>	<b>-57,938</b>	<b>-57,938</b>
<b>2017-19 Policy Level</b>	<b>477,948</b>	<b>983,435</b>	<b>535,886</b>	<b>1,041,373</b>	<b>-57,938</b>	<b>-57,938</b>

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>10,159</b>	<b>10,159</b>	<b>10,159</b>	<b>10,159</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>57,346</b>	<b>57,346</b>	<b>57,346</b>	<b>57,346</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. SSB 5607- General Apportionment	0	0	10,177	10,177	-10,177	-10,177
2. SSB 5607- LAP	0	0	-65	-65	65	65
3. SSB 5607- Bilingual	0	0	12	12	-12	-12
4. SSB 5607- HiCap	0	0	45	45	-45	-45
5. SSB 5607- Special Ed	0	0	662	662	-662	-662
6. SSB 5607- Transportation	0	0	-1,545	-1,545	1,545	1,545
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>9,286</b>	<b>9,286</b>	<b>-9,286</b>	<b>-9,286</b>
<b>Policy Comp Changes:</b>						
7. Initiative 732 COLA	0	0	-960	-960	960	960
8. CIS Salary Allocation	3,046	3,046	0	0	3,046	3,046
9. CLS Salary Allocation	1,413	1,413	0	0	1,413	1,413
10. ADM Salary Allocation	926	926	0	0	926	926
11. Professional Learning	99	99	0	0	99	99
<b>Policy -- Comp Total</b>	<b>5,484</b>	<b>5,484</b>	<b>-960</b>	<b>-960</b>	<b>6,444</b>	<b>6,444</b>
<b>Total Policy Changes</b>	<b>5,484</b>	<b>5,484</b>	<b>8,326</b>	<b>8,326</b>	<b>-2,842</b>	<b>-2,842</b>
<b>2017-19 Policy Level</b>	<b>62,830</b>	<b>62,830</b>	<b>65,672</b>	<b>65,672</b>	<b>-2,842</b>	<b>-2,842</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Charter Schools Apportionment**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**8. CIS Salary Allocation**

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program.

**9. CLS Salary Allocation**

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program.

**10. ADM Salary Allocation**

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program.

**11. Professional Learning**

House Bill...(H2461.1/17) (K-12 Funding) specifies a phase-in schedule for increasing state support for professional learning time. Funding is provided for one day of professional learning in school year 2017-18, two days in school year 2018-19, four days in school year 2019-20, and six days in school year 2020-21. The apportionment payment schedule is adjusted so that professional learning days are apportioned to school districts in July of each fiscal year.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Charter School Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>244</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Expand Oversight Authority	-1,031	385	-551	947	-480	-562
<b>Policy -- Other Total</b>	<b>-1,031</b>	<b>385</b>	<b>-551</b>	<b>947</b>	<b>-480</b>	<b>-562</b>
<b>Policy Transfer Changes:</b>						
2. Administrative Transfer	1,105	1,708	1,105	1,708	0	0
<b>Policy -- Transfer Total</b>	<b>1,105</b>	<b>1,708</b>	<b>1,105</b>	<b>1,708</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>74</b>	<b>2,093</b>	<b>554</b>	<b>2,655</b>	<b>-480</b>	<b>-562</b>
<b>2017-19 Policy Level</b>	<b>318</b>	<b>2,337</b>	<b>798</b>	<b>2,899</b>	<b>-480</b>	<b>-562</b>

**Comments:**

**1. Expand Oversight Authority**

The Commission receives a 4 percent oversight fee from the apportioned funds to charter schools approved by the Commission. Funding is adjusted to account for the estimated fee revenue.

**2. Administrative Transfer**

The Washington State Charter School Commission (Commission) resides in the Office of Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the Commission is transferred to a new program under OSPI.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>408,729</b>	<b>408,729</b>	<b>408,729</b>	<b>408,729</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. SSB 5607- Transportation	0	0	-6,808	-6,808	6,808	6,808
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>-6,808</b>	<b>-6,808</b>	<b>6,808</b>	<b>6,808</b>
<b>Policy Comp Changes:</b>						
2. Initiative 732 COLA	0	0	-254,722	-254,722	254,722	254,722
3. CIS Salary Allocation	916,966	916,966	0	0	916,966	916,966
4. CLS Salary Allocation	532,870	532,870	0	0	532,870	532,870
5. ADM Salary Allocation	268,142	268,142	0	0	268,142	268,142
6. Professional Learning	40,021	40,021	0	0	40,021	40,021
<b>Policy -- Comp Total</b>	<b>1,757,999</b>	<b>1,757,999</b>	<b>-254,722</b>	<b>-254,722</b>	<b>2,012,721</b>	<b>2,012,721</b>
<b>Total Policy Changes</b>	<b>1,757,999</b>	<b>1,757,999</b>	<b>-261,530</b>	<b>-261,530</b>	<b>2,019,529</b>	<b>2,019,529</b>
<b>2017-19 Policy Level</b>	<b>2,166,728</b>	<b>2,166,728</b>	<b>147,199</b>	<b>147,199</b>	<b>2,019,529</b>	<b>2,019,529</b>

**Comments:**

**3. CIS Salary Allocation**

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program.

**2017-19 Omnibus Operating Budget**  
**Public Schools**  
**Compensation Adjustments**  
(Dollars In Thousands)

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**4. CLS Salary Allocation**

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program.

**5. ADM Salary Allocation**

Funding is provided for implementation of House Bill 2185 (K-12 Funding) which: specifies new minimum state salary allocations for certificated instructional staff, certificated administrative staff, and classified staff; increases prototypical school allocations for elementary school parent involvement coordinators and middle and high school guidance counselors; increases state funding for vocational education by reducing state-funded class sizes for career and technical education and skills centers; and, increases instructional hour allocations for the Learning Assistance Program, Highly Capable Program, and the Transitional Bilingual Instruction Program.

**6. Professional Learning**

House Bill 2185 (K-12 Funding) specifies a phase-in schedule for increasing state support for professional learning time. Funding is provided for one day of professional learning in school year 2017-18, two days in school year 2018-19, four days in school year 2019-20, and six days in school year 2020-21. The apportionment payment schedule is adjusted so that professional learning days are apportioned to school districts in July of each fiscal year.

**2017-19 Omnibus Operating Budget**  
**Washington Charter School Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,043</b>	<b>1,443</b>	<b>1,043</b>	<b>1,443</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,105</b>	<b>1,708</b>	<b>1,105</b>	<b>1,708</b>	<b>0</b>	<b>0</b>
<b><i>Policy Transfer Changes:</i></b>						
1. Administrative Transfer	-1,105	-1,708	-1,105	-1,708	0	0
<b>Policy -- Transfer Total</b>	<b>-1,105</b>	<b>-1,708</b>	<b>-1,105</b>	<b>-1,708</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>-1,105</b>	<b>-1,708</b>	<b>-1,105</b>	<b>-1,708</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. Administrative Transfer**

The Washington State Charter School Commission resides in the Office of the Superintendent of Public Instruction (OSPI) for administrative purposes only. The appropriation for the commission is transferred to a new program under OSPI.

**2017-19 Omnibus Operating Budget**  
**Student Achievement Council**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>726,355</b>	<b>768,400</b>	<b>726,355</b>	<b>768,400</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>660,111</b>	<b>696,886</b>	<b>660,111</b>	<b>696,886</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Opportunity Scholarship State Match	14,730	14,730	14,730	14,730	0	0
2. Higher Ed. Student Protection	149	149	0	0	149	149
3. Open Educational Resources	150	150	0	0	150	150
4. Aerospace Loans	-500	-500	-500	0	0	-500
5. Indirect Rate	0	0	-587	-587	587	587
6. College Bound Tuition Adjustment	-480	-480	0	0	-480	-480
7. Continue Program Suspensions	-11,064	-11,064	0	0	-11,064	-11,064
8. Future Teachers Program	0	0	-2,000	-2,000	2,000	2,000
9. Health Professionals	0	0	-3,000	0	3,000	0
10. Small Grant Programs	0	0	-642	-642	642	642
11. Expand State Need Grant	49,238	49,238	0	0	49,238	49,238
12. Maintain State Need Grant	23,451	23,451	37,566	37,566	-14,115	-14,115
13. WA Scholars and WAVE	0	0	-8,422	-8,422	8,422	8,422
14. Expand Opportunity Scholarship	3,000	3,000	0	0	3,000	3,000
15. WorkFirst Refinancing	0	0	-22,168	-22,168	22,168	22,168
<b>Policy -- Other Total</b>	<b>78,674</b>	<b>78,674</b>	<b>14,977</b>	<b>18,477</b>	<b>63,697</b>	<b>60,197</b>
<b>Total Policy Changes</b>	<b>78,674</b>	<b>78,674</b>	<b>14,977</b>	<b>18,477</b>	<b>63,697</b>	<b>60,197</b>
<b>2017-19 Policy Level</b>	<b>738,785</b>	<b>775,560</b>	<b>675,088</b>	<b>715,363</b>	<b>63,697</b>	<b>60,197</b>

NGF-P = GF-S + ELT + OpPath

## 2017-19 Omnibus Operating Budget Student Achievement Council

(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Opportunity Scholarship State Match**

Funding is provided to match private contributions to the Washington Opportunity Scholarship. A public-private partnership, this program provides scholarships to students who have received their high school diploma or GED in Washington state and are pursuing a four-year degree in science, math, technology, engineering, or health care. As of the 2015-17 biennium, the state has provided approximately \$71 million to match private contributions to the program.

**2. Higher Ed. Student Protection**

One-time funding is provided to implement new regulations regarding for-profit degree-granting institutions and private vocational schools, and to contract with the William D. Ruckleshaus Center to complete a study of these institutions, pursuant to Engrossed Second Substitute House Bill 1439 (higher education student protection).

**3. Open Educational Resources**

Funding is provided to conduct outreach to identify interest in a multistate Open Educational Resources (OER) network, and to administer the OER Grant Pilot Program for the public, four-year institutions, pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources).

**4. Aerospace Loans**

The Aerospace Loan Program provides low-interest loans to students enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. Current program demand does not require additional state funding.

**6. College Bound Tuition Adjustment**

College Bound Scholarship funding levels are reduced to reflect a tuition freeze of resident undergraduate operating fees at public universities and community and technical colleges in the 2017-19 biennium.

**7. Continue Program Suspensions**

Funding for the Future Teachers Conditional Scholarship and Loan Repayment Program, Washington Scholars, and the Washington Awards for Vocational Excellence programs has been suspended each biennium since the 2011-13 biennium. Since FY 2011, funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship programs has been suspended each biennium. The 2017-19 operating budget continues these suspensions.

**2017-19 Omnibus Operating Budget**  
**Student Achievement Council**  
(Dollars In Thousands)

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**11. Expand State Need Grant**

The State Need Grant, a need-based financial aid program, is expanded to serve approximately 6,000 additional eligible students each year, increasing the total number of grant recipients annually from 69,000 students to approximately 75,000. In 2017, approximately 23,500 students were eligible for the State Need Grant, but unable to receive it due to lack of funding. This funding decreases the number of unserved, eligible students by approximately 25 percent, from 23,500 to 17,600 students annually.

**12. Maintain State Need Grant**

Ongoing funding is provided to maintain the State Need Grant for approximately 69,000 students.

**14. Expand Opportunity Scholarship**

The Opportunity Scholarship is expanded to students pursuing professional-technical certificates or degrees. This program is a public-private partnership that provides scholarships to low- and middle-income students who have received their high school diploma or GED in Washington state and are pursuing a degree in science, math, technology, engineering, or health care.

**2017-19 Omnibus Operating Budget**  
**University of Washington**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>625,276</b>	<b>7,556,493</b>	<b>625,276</b>	<b>7,556,493</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>672,642</b>	<b>7,648,423</b>	<b>672,642</b>	<b>7,648,423</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Hospital Charity Care Notice	0	400	0	0	0	400
2. Reduce Access to Lethal Means	85	85	0	0	85	85
3. Gold Star Families	140	140	0	0	140	140
4. Veterans' Mental Health Services	0	0	112	226	-112	-226
5. Operating Costs/Exist Capital Proj	235	235	0	0	235	235
6. WWAMI Spokane Expansion	0	0	5,000	5,000	-5,000	-5,000
7. Regenerative Medicine Institute	0	0	6,000	6,000	-6,000	-6,000
8. WWAMI Spokane Continuation	5,000	5,000	5,000	5,000	0	0
9. Air Quality Study	250	250	0	0	250	250
10. UW Dept. of Occup. Health	0	0	0	-6,227	0	6,227
11. Center for Human Rights	250	250	0	0	250	250
12. Computer Science & Engineering	6,000	6,000	0	0	6,000	6,000
13. Doorstep Project	1,000	1,000	0	0	1,000	1,000
14. Initiative 1433 Minimum Wage	151	439	0	0	151	439
15. Military Degree Partnership Study	0	0	45	45	-45	-45
16. Maintenance and Operations	0	0	-1,052	0	1,052	0
17. Marijuana Research Funds	0	0	0	-1,588	0	1,588
18. Dental Education in Eastern WA	1,959	1,959	0	0	1,959	1,959
19. Res. Undergraduate/STEM Enrollment	0	0	10,530	10,530	-10,530	-10,530

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**University of Washington**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Spinal Cord Research	800	800	0	0	800	800
21. Study of St. Edward State Park	75	75	0	0	75	75
22. Special Olympics USA Games	1,500	1,500	3,200	3,200	-1,700	-1,700
23. UW Tacoma Pre-Law Program	0	0	400	400	-400	-400
24. Tuition Freeze Revenue Backfill	15,500	0	0	0	15,500	0
25. Waive Less Tuition	0	0	-5,176	0	5,176	0
<b>Policy -- Other Total</b>	<b>32,945</b>	<b>18,133</b>	<b>24,059</b>	<b>22,586</b>	<b>8,886</b>	<b>-4,453</b>
<b>Total Policy Changes</b>	<b>32,945</b>	<b>18,133</b>	<b>24,059</b>	<b>22,586</b>	<b>8,886</b>	<b>-4,453</b>
<b>2017-19 Policy Level</b>	<b>705,587</b>	<b>7,666,556</b>	<b>696,701</b>	<b>7,671,009</b>	<b>8,886</b>	<b>-4,453</b>

**Comments:**

**1. Hospital Charity Care Notice**

Expenditure authority is provided to implement Engrossed Substitute House Bill 1359 (hospital charity care notice), which requires hospitals to include a statement regarding charity care in billing statements in English and the area's most commonly spoken non-English language.

**2. Reduce Access to Lethal Means**

Pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access), funding is provided for the continued work of the Suicide-Safer Homes Task Force and for the development of a suicide prevention training curriculum for dentists and dental students.

**3. Gold Star Families**

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed).

**5. Operating Costs/Exist Capital Proj**

Funding is provided for operations and maintenance of existing facilities.

**2017-19 Omnibus Operating Budget**  
**University of Washington**  
(Dollars In Thousands)

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**8. WWAMI Spokane Continuation**

Ongoing funding is provided to continue the medical education for 20 additional students in their third and fourth years at the University of Washington's Washington, Wyoming, Alaska, Montana, and Idaho (WWAMI) medical education program in Spokane and eastern Washington, in partnership with Gonzaga University. The 2015-17 operating budget provided ongoing support for 60 students in their first and second years and 40 students in their third and fourth years. The additional funding increases third and fourth year cohorts to 60 students.

**9. Air Quality Study**

Funding is provided for the University of Washington School of Public Health to study the air quality implications of the air traffic at Seattle-Tacoma International Airport on the surrounding areas.

**11. Center for Human Rights**

One-time funding is provided to support efforts at the Washington Center for Human Rights to coordinate with the schools of law, business, economics, public policy and international studies on global issues of international trade, immigration, labor and trade agreements, and issues related to improving Washington's engagement in the international economy.

**12. Computer Science & Engineering**

Funding is provided for the expansion of degrees in the Department of Computer Science and Engineering.

**13. Doorstep Project**

Funding is provided for the Doorstep Project, addressing youth homelessness. The project will bring together various research efforts between several University of Washington colleges and departments for the purpose of studying, developing, and analyzing best practices and delivering service models to address youth homelessness in Seattle's University District.

**14. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**18. Dental Education in Eastern WA**

Funding is provided to add a second year of dental curriculum to the Regional Initiatives in Dental Education (RIDE) program operated in Spokane through a partnership with Eastern Washington University.

**2017-19 Omnibus Operating Budget**  
**University of Washington**  
(Dollars In Thousands)

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**20. Spinal Cord Research**

One-time funding is provided to contract with the Center for Sensorimotor Neural Engineering to advance research in spinal cord injuries.

**21. Study of St. Edward State Park**

One-time funding is provided for University of Washington Bothell to produce a strategic plan for a Saint Edward State Park Environmental Education and Research Center.

**22. Special Olympics USA Games**

One-time funding is provided to host the 2018 Special Olympics USA games in July 2018 for approximately 3,500 athletes.

**24. Tuition Freeze Revenue Backfill**

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**2017-19 Omnibus Operating Budget**  
**Washington State University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>423,227</b>	<b>1,539,578</b>	<b>423,227</b>	<b>1,539,578</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>449,400</b>	<b>1,583,379</b>	<b>449,400</b>	<b>1,583,379</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Gold Star Families	190	190	0	0	190	190
2. Elk Hoof Disease	0	0	1,520	1,520	-1,520	-1,520
3. Veterans Mental Health Services	0	0	96	192	-96	-192
4. Initiative 1433 Minimum Wage	681	4,405	0	0	681	4,405
5. Growth Management Study	600	600	0	0	600	600
6. Honey Bee Research	75	75	0	0	75	75
7. Children's Mental Health	606	606	0	0	606	606
8. Medical Student Education	10,000	10,000	10,000	10,000	0	0
9. Marijuana Research Funds	0	0	0	-1,086	0	1,086
10. Maintenance and Operations	0	0	-792	0	792	0
11. Res. Undergraduate/STEM Enrollment	0	0	7,235	7,235	-7,235	-7,235
12. Tuition Freeze Revenue Backfill	9,600	0	0	0	9,600	0
13. Waive Less Tuition	0	0	-3,264	0	3,264	0
<b>Policy -- Other Total</b>	<b>21,752</b>	<b>15,876</b>	<b>14,795</b>	<b>17,861</b>	<b>6,957</b>	<b>-1,985</b>
<b>Total Policy Changes</b>	<b>21,752</b>	<b>15,876</b>	<b>14,795</b>	<b>17,861</b>	<b>6,957</b>	<b>-1,985</b>
<b>2017-19 Policy Level</b>	<b>471,152</b>	<b>1,599,255</b>	<b>464,195</b>	<b>1,601,240</b>	<b>6,957</b>	<b>-1,985</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Washington State University**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Gold Star Families**

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed).

**4. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**5. Growth Management Study**

One-time funding is provided for the William D. Ruckelshaus Center to conduct an assessment of the state's growth management framework. A final report is due to the Legislature by June 30, 2019.

**6. Honey Bee Research**

Funding is provided for honey bee research at Washington State University.

**7. Children's Mental Health**

Funding is provided for a twenty-four month child and adolescent psychiatry residency position located east of the Cascade mountains, pursuant to Engrossed Second Substitute House Bill 1713 (children's mental health).

**8. Medical Student Education**

Funding is provided to support the inaugural class of 60 medical students at the Elson S. Floyd College of Medicine starting in Fall 2017 and 60 first and 60 second year students starting in Fall 2018.

**2017-19 Omnibus Operating Budget**  
**Washington State University**  
(Dollars In Thousands)

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**12. Tuition Freeze Revenue Backfill**

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**2017-19 Omnibus Operating Budget**  
**Eastern Washington University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>103,505</b>	<b>301,110</b>	<b>103,505</b>	<b>301,110</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>113,608</b>	<b>306,946</b>	<b>113,608</b>	<b>306,946</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Gold Star Families	110	110	0	0	110	110
2. Veterans Mental Health Services	0	0	104	208	-104	-208
3. Initiative 1433 Minimum Wage	814	1,576	0	0	814	1,576
4. Res. Undergraduate/STEM Enrollment	0	0	2,407	2,407	-2,407	-2,407
5. Student Success Initiatives	1,760	1,760	0	0	1,760	1,760
6. Tuition Freeze Revenue Backfill	2,630	0	0	0	2,630	0
7. Tenure-Track Faculty	200	200	0	0	200	200
8. Waive Less Tuition	0	0	-850	0	850	0
<b>Policy -- Other Total</b>	<b>5,514</b>	<b>3,646</b>	<b>1,661</b>	<b>2,615</b>	<b>3,853</b>	<b>1,031</b>
<b>Total Policy Changes</b>	<b>5,514</b>	<b>3,646</b>	<b>1,661</b>	<b>2,615</b>	<b>3,853</b>	<b>1,031</b>
<b>2017-19 Policy Level</b>	<b>119,122</b>	<b>310,592</b>	<b>115,269</b>	<b>309,561</b>	<b>3,853</b>	<b>1,031</b>

**Comments:**

**1. Gold Star Families**

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed).

**2017-19 Omnibus Operating Budget**  
**Eastern Washington University**  
(Dollars In Thousands)

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**3. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**5. Student Success Initiatives**

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports.

**6. Tuition Freeze Revenue Backfill**

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**7. Tenure-Track Faculty**

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then Eastern Washington University may expend half of the appropriations, and the remainder will lapse.

**2017-19 Omnibus Operating Budget**  
**Central Washington University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>103,676</b>	<b>321,952</b>	<b>103,676</b>	<b>321,952</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>115,585</b>	<b>386,504</b>	<b>115,585</b>	<b>386,504</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Gold Star Families	131	131	0	0	131	131
2. Veterans Mental Health Services	0	0	96	192	-96	-192
3. Tenure-Track Faculty	200	200	0	0	200	200
4. Initiative 1433 Minimum Wage	1,236	2,433	0	0	1,236	2,433
5. Maintenance and Operations	0	0	-76	0	76	0
6. Res. Undergraduate/STEM Enrollment	0	0	2,260	2,260	-2,260	-2,260
7. Student Success Initiatives	1,800	1,800	0	0	1,800	1,800
8. Tuition Freeze Revenue Backfill	2,850	0	0	0	2,850	0
9. Waive Less Tuition	0	0	-968	0	968	0
<b>Policy -- Other Total</b>	<b>6,217</b>	<b>4,564</b>	<b>1,312</b>	<b>2,452</b>	<b>4,905</b>	<b>2,112</b>
<b>Total Policy Changes</b>	<b>6,217</b>	<b>4,564</b>	<b>1,312</b>	<b>2,452</b>	<b>4,905</b>	<b>2,112</b>
<b>2017-19 Policy Level</b>	<b>121,802</b>	<b>391,068</b>	<b>116,897</b>	<b>388,956</b>	<b>4,905</b>	<b>2,112</b>

**Comments:**

**1. Gold Star Families**

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed).

**2017-19 Omnibus Operating Budget**  
**Central Washington University**  
(Dollars In Thousands)

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**3. Tenure-Track Faculty**

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then Central Washington University may expend half of the appropriations, and the remainder will lapse.

**4. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**7. Student Success Initiatives**

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports.

**8. Tuition Freeze Revenue Backfill**

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**2017-19 Omnibus Operating Budget**  
**The Evergreen State College**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>53,502</b>	<b>138,999</b>	<b>53,502</b>	<b>138,999</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>56,030</b>	<b>143,536</b>	<b>56,030</b>	<b>143,536</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Open Educational Resources	137	137	0	0	137	137
2. Mental Health Chemical Dependency	0	0	51	51	-51	-51
3. Extended foster care transitions	98	98	0	0	98	98
4. Child Welfare Budgeting Process	156	156	0	0	156	156
5. Gold Star Families	2	2	0	0	2	2
6. Dynamic Fiscal Notes	0	0	249	249	-249	-249
7. Veterans Mental Health Services	0	0	87	175	-87	-175
8. Paraeducators	0	0	62	62	-62	-62
9. Foster Care/Adoption	0	0	105	105	-105	-105
10. Adult Behavioral Health System	0	0	500	500	-500	-500
11. DOC Early Release Study	80	80	0	0	80	80
12. Tenure-Track Faculty	200	200	0	0	200	200
13. Initiative 1433 Minimum Wage	440	935	0	0	440	935
14. Homeless Housing & Assistance	35	35	0	0	35	35
15. Paraeducator Specialty Certificates	62	62	0	0	62	62
16. Maintenance and Operations	0	0	-80	0	80	0
17. Student Success Initiatives	580	580	0	0	580	580
18. Res. Undergraduate/STEM Enrollment	0	0	2,708	2,708	-2,708	-2,708
19. Tuition Freeze Revenue Backfill	790	0	0	0	790	0

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**The Evergreen State College**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Waive Less Tuition	0	0	-290	0	290	0
21. WSIPP Mental Health Study	51	51	0	0	51	51
<b>Policy -- Other Total</b>	<b>2,631</b>	<b>2,336</b>	<b>3,392</b>	<b>3,850</b>	<b>-761</b>	<b>-1,514</b>
<b>Total Policy Changes</b>	<b>2,631</b>	<b>2,336</b>	<b>3,392</b>	<b>3,850</b>	<b>-761</b>	<b>-1,514</b>
<b>2017-19 Policy Level</b>	<b>58,661</b>	<b>145,872</b>	<b>59,422</b>	<b>147,386</b>	<b>-761</b>	<b>-1,514</b>

**Comments:**

**1. Open Educational Resources**

One-time funding and FTE authority are provided for WSIPP to conduct a study on the costs of textbooks and course materials, and on the use of open educational resources at the public, four-year institutions, pursuant to Engrossed Second Substitute House Bill 1561 (open educational resources). A final report is due by December 1, 2018.

**3. Extended foster care transitions**

Funding and FTE authority are provided to implement Substitute House Bill 1867 (extended foster care transitions). Among other provisions, the act requires WSIPP to conduct a study of extended foster care and to issue a preliminary report by December 1, 2018, and a final report by December 1, 2019.

**4. Child Welfare Budgeting Process**

One-time funding and FTE authority are provided to implement Engrossed House Bill 2008 (state services for children). Among other provisions, the act requires WSIPP to develop a single validated tool to assess the care needs of foster children, including whether Behavioral Rehabilitation Services should be provided.

**5. Gold Star Families**

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed).

**2017-19 Omnibus Operating Budget**  
**The Evergreen State College**  
(Dollars In Thousands)

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**11. DOC Early Release Study**

One-time funding is provided for WSIPP to conduct an outcome evaluation related to the early release of the Department of Corrections' inmates that occurred between 2002-2015. A final report is due by June 30, 2018.

**12. Tenure-Track Faculty**

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then The Evergreen State College may expend half of the appropriations, and the remainder will lapse.

**13. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**14. Homeless Housing & Assistance**

Pursuant to Substitute House Bill 1570 (homeless housing & assistance), funding is provided for the Washington State Institute of Public Policy to conduct a ten-year statewide homeless study.

**15. Paraeducator Specialty Certificates**

One-time funding is provided for WSIPP to conduct a study on the effectiveness of paraeducators in improving student outcomes in Washington, and nationally, pursuant to Engrossed Substitute House Bill 1115 (paraeducators). The final report is due by December 15, 2017.

**17. Student Success Initiatives**

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports.

**19. Tuition Freeze Revenue Backfill**

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**2017-19 Omnibus Operating Budget**  
**The Evergreen State College**  
(Dollars In Thousands)

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**21. WSIPP Mental Health Study**

Funding is provided for WSIPP to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the Legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023.

**2017-19 Omnibus Operating Budget**  
**Western Washington University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>134,275</b>	<b>367,885</b>	<b>134,275</b>	<b>367,885</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>150,471</b>	<b>377,042</b>	<b>150,471</b>	<b>377,042</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Gold Star Families	70	70	0	0	70	70
2. Veterans Mental Health Services	0	0	76	154	-76	-154
3. Tenure-Track Faculty	200	200	0	0	200	200
4. Initiative 1433 Minimum Wage	60	117	0	0	60	117
5. Carver Academic Facility	0	943	0	943	0	0
6. Maintenance and Operations	0	0	-540	0	540	0
7. Res. Undergraduate/STEM Enrollment	0	0	3,620	3,620	-3,620	-3,620
8. Student Success Initiatives	2,360	2,360	0	0	2,360	2,360
9. Tuition Freeze Revenue Backfill	3,960	0	0	0	3,960	0
10. Waive Less Tuition	0	0	-1,320	0	1,320	0
11. Student Civic Engagement	500	500	0	0	500	500
<b>Policy -- Other Total</b>	<b>7,150</b>	<b>4,190</b>	<b>1,836</b>	<b>4,717</b>	<b>5,314</b>	<b>-527</b>
<b>Total Policy Changes</b>	<b>7,150</b>	<b>4,190</b>	<b>1,836</b>	<b>4,717</b>	<b>5,314</b>	<b>-527</b>
<b>2017-19 Policy Level</b>	<b>157,621</b>	<b>381,232</b>	<b>152,307</b>	<b>381,759</b>	<b>5,314</b>	<b>-527</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Western Washington University**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**1. Gold Star Families**

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed).

**3. Tenure-Track Faculty**

Funding is provided to hire two new full-time tenure-track positions, only if four qualifying new full-time tenure-track faculty positions are created and hired by January 1, 2018. If only two or three qualifying positions are created and hired by January 1, 2018, then Western Washington University may expend half of the appropriations, and the remainder will lapse.

**4. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

**5. Carver Academic Facility**

The Building Fees Account is adjusted based on estimated debt service payments for the Carver Academic Facility renovation funded in the 2015-17 capital budget.

**8. Student Success Initiatives**

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports.

**9. Tuition Freeze Revenue Backfill**

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**2017-19 Omnibus Operating Budget**  
**Western Washington University**  
(Dollars In Thousands)

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**11. Student Civic Engagement**

One-time funding is provided for the Washington Campus Compact's statewide student civic engagement initiative.

## 2017-19 Omnibus Operating Budget Community & Technical College System

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>1,388,508</b>	<b>2,897,742</b>	<b>1,388,508</b>	<b>2,897,742</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>1,428,085</b>	<b>2,960,908</b>	<b>1,428,085</b>	<b>2,960,908</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Increase Full-time Faculty	884	884	0	0	884	884
2. Costs of Course Materials	83	83	0	0	83	83
3. Gold Star Families	761	761	0	0	761	761
4. Education Loan Information	0	0	100	100	-100	-100
5. Financial Literacy Seminars	0	0	370	370	-370	-370
6. Lease Adjustments < 20,000 sq ft.	558	558	0	0	558	558
7. Operating Costs/Exist Capital Proj	418	418	0	0	418	418
8. CAP Tuition Backfill	0	0	766	766	-766	-766
9. Covington Higher Education	0	0	300	300	-300	-300
10. Advanced Manufacturing Tech. Center	0	0	0	4,643	0	-4,643
11. Unmanned Aircraft System Program	0	0	300	300	-300	-300
12. Youth Development Program	120	120	0	0	120	120
13. Initiative 1433 Minimum Wage	918	1,359	0	0	918	1,359
14. Guided Pathways	8,500	8,500	0	0	8,500	8,500
15. Expand MESA Sites	1,500	1,500	0	0	1,500	1,500
16. Needs Assessment Implementation	300	300	0	0	300	300
17. Paraeducator Specialty Certificates	163	163	0	0	163	163
18. I-BEST	7,000	7,000	0	0	7,000	7,000
19. Maintenance & Operations	0	0	-1,650	0	1,650	0

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

**2017-19 Omnibus Operating Budget  
Community & Technical College System**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. SSC Labor Education/Research Ctr	778	778	-328	-328	1,106	1,106
21. Tuition Freeze Revenue Backfill	21,030	0	0	0	21,030	0
22. Waive Less Tuition	0	0	-7,992	0	7,992	0
23. WorkFirst Refinancing	0	0	-25,000	-25,000	25,000	25,000
<b>Policy -- Other Total</b>	<b>43,013</b>	<b>22,424</b>	<b>-33,134</b>	<b>-18,849</b>	<b>76,147</b>	<b>41,273</b>
<b>Total Policy Changes</b>	<b>43,013</b>	<b>22,424</b>	<b>-33,134</b>	<b>-18,849</b>	<b>76,147</b>	<b>41,273</b>
<b>2017-19 Policy Level</b>	<b>1,471,098</b>	<b>2,983,332</b>	<b>1,394,951</b>	<b>2,942,059</b>	<b>76,147</b>	<b>41,273</b>

**Comments:**

**1. Increase Full-time Faculty**

Pursuant to Second Substitute House Bill 1168 (increasing full-time faculty), funding is provided to add 34 new full-time tenure track positions in FY 2019, increasing to 50 new full-time tenure track positions in each of the next three biennia. A plan for the implementation must be created by December 1, 2017.

**2. Costs of Course Materials**

Pursuant to Engrossed Second Substitute House Bill 1375 (CTC course material costs), funding is provided to display the availability of open educational resources and the cost of textbooks and course materials, in conjunction with the implementation of the ctLink project, and to report on the provision of the required information.

**3. Gold Star Families**

Funding is provided for an annual stipend of up to a \$500 for textbooks and course materials for students receiving a tuition waiver because a parent or spouse passed away, became totally disabled, or is considered a prisoner of war or missing in action due to active military service, pursuant to Second Substitute House Bill 2009 (gold star families/higher ed).

**6. Lease Adjustments < 20,000 sq ft.**

Funding is provided to cover the cost of expanded leases across the community and technical college system.

## 2017-19 Omnibus Operating Budget Community & Technical College System

(Dollars In Thousands)

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### **7. Operating Costs/Exist Capital Proj**

Funding is provided for operations and maintenance of existing facilities.

### **12. Youth Development Program**

One-time funding is provided for Everett Community College to expand a youth development program for students of African descent.

### **13. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees.

### **14. Guided Pathways**

Funding is provided to community and technical colleges (CTCs) to use the Guided Pathways model, or similar programs designed to improve student success, to redesign academic programs and expand academic advising and support services. Each CTC may hire one to four academic advisors (66 FTEs total).

### **15. Expand MESA Sites**

The Washington Mathematics Engineering Science Achievement (MESA) program is expanded to six additional sites to serve approximately 750 students. MESA provides targeted advising, academic excellence workshops, and other supports to students traditionally underrepresented in these fields.

### **16. Needs Assessment Implementation**

One-time funding is provided for Green River College to implement the recommendations of the Washington Student Achievement Council's southeast King County needs assessment.

### **17. Paraeducator Specialty Certificates**

Funding is provided to incorporate the state paraeducator standards of practice into the Paraeducator Associate of Arts, apprenticeship, and certificate programs, pursuant to Engrossed Substitute House Bill 1115 (paraeducators).

**2017-19 Omnibus Operating Budget**  
**Community & Technical College System**  
(Dollars In Thousands)

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**18. I-BEST**

Funding is provided to increase enrollments in the Integrated Basic Education and Skills Training program (I-BEST), which pairs two teachers in a classroom to provide both job-training and basic skills. Funding will support approximately 560 additional I-BEST full-time equivalent enrollments (FTEs) annually for the 2017-19 biennium, and approximately 240 FTEs annually in subsequent biennia.

**20. SSC Labor Education/Research Ctr**

Funding is provided for 3.0 FTE staff at the South Seattle College, Washington State Labor Education and Research Center (WA-LERC). WA-LERC will hire two researchers, a labor educator and a program coordinator to increase WA LERC's research capacity, classes, and worker training, and develop an online associate degree in workforce and labor studies.

**21. Tuition Freeze Revenue Backfill**

In the 2017-19 biennium, resident undergraduate tuition (operating fee) may not increase above the 2017 operating fee for the public institutions of higher education. Funding is provided to backfill the estimated revenue from an operating fee increase of 2.2 percent in the 2017-18 academic year and a 2.0 percent in the 2018-19 academic year had institutions increased tuition. The budget assumes future operating fee increases would be capped by the average annual percentage growth in the Washington median hourly wage for the previous 14 years, as provided in Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954).

**2017-19 Omnibus Operating Budget**  
**State School for the Blind**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>12,998</b>	<b>14,839</b>	<b>12,998</b>	<b>14,839</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>13,342</b>	<b>15,321</b>	<b>13,342</b>	<b>15,321</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Initiative 732 COLA - Reversal	0	0	-109	-175	109	175
2. Birth to Three Services	219	219	219	219	0	0
3. Increase in Private-Local Authority	0	2,100	0	2,000	0	100
<b>Policy -- Other Total</b>	<b>219</b>	<b>2,319</b>	<b>110</b>	<b>2,044</b>	<b>109</b>	<b>275</b>
<b>Policy Comp Changes:</b>						
4. K-12 Compensation	311	311	0	0	311	311
<b>Policy -- Comp Total</b>	<b>311</b>	<b>311</b>	<b>0</b>	<b>0</b>	<b>311</b>	<b>311</b>
<b>Total Policy Changes</b>	<b>530</b>	<b>2,630</b>	<b>110</b>	<b>2,044</b>	<b>420</b>	<b>586</b>
<b>2017-19 Policy Level</b>	<b>13,872</b>	<b>17,951</b>	<b>13,452</b>	<b>17,365</b>	<b>420</b>	<b>586</b>

**Comments:**

**2. Birth to Three Services**

Funding supports the continued growth of the Washington State School for the Blind (WSSB) Birth to Three Program. The focus of this program is to provide a system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers program.

**3. Increase in Private-Local Authority**

Expenditure authority is aligned with anticipated revenues for the School for the Blind Account.

**2017-19 Omnibus Operating Budget**  
**State School for the Blind**  
(Dollars In Thousands)

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**4. K-12 Compensation**

Teachers at the Washington State School for the Blind (WSSB) are paid pursuant to the salary allocation model for the Vancouver school district. Funding is provided to align WSSB with the new salary allocations for the Vancouver school district, as provided in House Bill...(H2461.1/17) (K-12 Funding).

**2017-19 Omnibus Operating Budget  
Center for Childhood Deafness & Hearing Loss**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>20,291</b>	<b>20,687</b>	<b>20,291</b>	<b>20,687</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>20,648</b>	<b>21,044</b>	<b>20,648</b>	<b>21,044</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Initiative 732 COLA - Reversal	0	0	-189	-189	189	189
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>-189</b>	<b>-189</b>	<b>189</b>	<b>189</b>
<b><i>Policy Comp Changes:</i></b>						
2. K-12 Compensation	1,316	1,316	0	0	1,316	1,316
<b>Policy -- Comp Total</b>	<b>1,316</b>	<b>1,316</b>	<b>0</b>	<b>0</b>	<b>1,316</b>	<b>1,316</b>
<b>Total Policy Changes</b>	<b>1,316</b>	<b>1,316</b>	<b>-189</b>	<b>-189</b>	<b>1,505</b>	<b>1,505</b>
<b>2017-19 Policy Level</b>	<b>21,964</b>	<b>22,360</b>	<b>20,459</b>	<b>20,855</b>	<b>1,505</b>	<b>1,505</b>

***Comments:***

**2. K-12 Compensation**

Teachers at the Center for Childhood Deafness and Hearing Loss (CDHL) are paid pursuant to the salary allocation model for Vancouver school district. Funding is provided to align CDHL with the new salary allocations for Vancouver school district, as provided in House Bill...(H2461.1/17) (K-12 Funding).

**2017-19 Omnibus Operating Budget**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>3,392</b>	<b>59,128</b>	<b>3,392</b>	<b>59,128</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>3,401</b>	<b>59,339</b>	<b>3,401</b>	<b>59,339</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Higher Ed. Student Protection	28	28	0	0	28	28
2. Education Loan Information	0	0	22	22	-22	-22
3. Workforce Study	0	0	171	171	-171	-171
4. Career & College Readiness	112	112	0	0	112	112
<b>Policy -- Other Total</b>	<b>140</b>	<b>140</b>	<b>193</b>	<b>193</b>	<b>-53</b>	<b>-53</b>
<b>Total Policy Changes</b>	<b>140</b>	<b>140</b>	<b>193</b>	<b>193</b>	<b>-53</b>	<b>-53</b>
<b>2017-19 Policy Level</b>	<b>3,541</b>	<b>59,479</b>	<b>3,594</b>	<b>59,532</b>	<b>-53</b>	<b>-53</b>

**Comments:**

**1. Higher Ed. Student Protection**

One-time funding is provided to implement new regulations regarding for-profit institutions and private vocational schools, pursuant to Engrossed Second Substitute House Bill 1439 (higher education student protection).

**4. Career & College Readiness**

Funding is provided to implement Engrossed Substitute House Bill 1600 (career and college readiness). Among other provisions, the act requires the Board to convene a Work-Integrated Learning Advisory Committee.

**2017-19 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>301,645</b>	<b>632,676</b>	<b>301,645</b>	<b>632,676</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>324,415</b>	<b>654,668</b>	<b>324,415</b>	<b>654,668</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Family Child Care Providers CBA	5,303	5,303	0	0	5,303	5,303
2. Outdoor early learning programs	0	0	634	634	-634	-634
3. Procure Time and Attendance System	0	10,591	0	11,424	0	-833
4. Child Care Center Rate Increase	11,404	11,404	248	248	11,156	11,156
5. ECLIPSE Program	2,152	2,152	2,152	2,152	0	0
6. Correct One-time Veto	-6,994	-6,994	0	0	-6,994	-6,994
7. Child Care Workforce Work Group	15	15	0	0	15	15
8. Early Achievers Reduction	0	0	-16,613	-16,613	16,613	16,613
9. ECEAP Training Module	500	500	0	0	500	500
10. Expanded Learning Opportunities	1,500	1,500	0	0	1,500	1,500
11. ECEAP Expansion	30,904	30,904	16,480	16,480	14,424	14,424
12. ECEAP Slot Rate Increase	7,948	7,948	11,516	11,516	-3,568	-3,568
13. Expand Home Visiting	0	1,044	0	0	0	1,044
14. Background Checks	0	1,258	0	408	0	850
15. Reach Out and Read	450	450	0	0	450	450
16. Unlicensed Monitor & Investigations	1,028	1,028	0	0	1,028	1,028
17. Unlicensed Monitoring	0	0	228	228	-228	-228
18. Dual Language-K12 & Early Learning	664	664	0	0	664	664
19. Children's Mental Health	200	200	0	0	200	200

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. Family Child Care Provider Comp	0	0	273	273	-273	-273
21. Align ECEAP Spending with Actuals	0	0	-1,206	-1,206	1,206	1,206
<b>Policy -- Other Total</b>	<b>55,074</b>	<b>67,967</b>	<b>13,712</b>	<b>25,544</b>	<b>41,362</b>	<b>42,423</b>
<b>Policy Transfer Changes:</b>						
22. Transfer to New Department (DCYF)	-195,753	-355,619	0	0	-195,753	-355,619
<b>Policy -- Transfer Total</b>	<b>-195,753</b>	<b>-355,619</b>	<b>0</b>	<b>0</b>	<b>-195,753</b>	<b>-355,619</b>
<b>Total Policy Changes</b>	<b>-140,679</b>	<b>-287,652</b>	<b>13,712</b>	<b>25,544</b>	<b>-154,391</b>	<b>-313,196</b>
<b>2017-19 Policy Level</b>	<b>183,736</b>	<b>367,016</b>	<b>338,127</b>	<b>680,212</b>	<b>-154,391</b>	<b>-313,196</b>

**Comments:**

**1. Family Child Care Providers CBA**

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; additional training needs; an increase in paid professional development days (from three days to five days); an increase in the licensing incentive payment from \$250 to \$500; increased access to the substitute pool; and an increase in needs based grants.

**3. Procure Time and Attendance System**

Funding is provided for the procurement of an electronic time and attendance tracking system for the Working Connections Child Care program.

**4. Child Care Center Rate Increase**

Funding is provided to increase tiered reimbursement rates for licensed child care center providers.

**5. ECLIPSE Program**

Additional one-time state funding is provided in FY 2018 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health.

**2017-19 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars In Thousands)

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**6. Correct One-time Veto**

The 2016 supplemental included a veto of the General Fund-State appropriation for FY 2016 only, resulting in an increased General Fund-State appropriation to DEL. Funding is adjusted for this one-time increase.

**7. Child Care Workforce Work Group**

Funding is provided for the department to convene a technical work group to develop recommendations to support the early learning workforce and issue a report by December 1, 2018.

**9. ECEAP Training Module**

Funding is provided for the department to contract for a community-based training module that supports licensed child care providers who have been rated in early achievers and who are specifically interested in serving children in the early childhood education and assistance program.

**10. Expanded Learning Opportunities**

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in the 2017-19 biennium.

**11. ECEAP Expansion**

This item adds 800 Early Childhood Education and Assistance Program (ECEAP) slots in 2018 and 1,243 ECEAP slots in 2019, for a total of 2,043 new slots in the biennium. 400 of the slots are funded for three hours, 1,243 slots are funded for six hours, and the remaining 400 slots are funded for 10 hours.

**12. ECEAP Slot Rate Increase**

Funding is provided for a rate increase for slots in the Early Childhood Education and Assistance Program (ECEAP). The rate for a partial day ECEAP slot will increase by \$220, the rate for a full day ECEAP slot will increase by \$610, and the rate for an extended day ECEAP slot will increase by \$469 effective July 1, 2017.

**13. Expand Home Visiting**

The home visiting program is expanded to an additional 150 families beginning in FY 2019.

**14. Background Checks**

Funding is provided for reimbursing the background check fees and providing health and safety supplies to approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care program.

**2017-19 Omnibus Operating Budget**  
**Department of Early Learning**  
(Dollars In Thousands)

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**15. Reach Out and Read**

Funding is provided for the Department of Early Learning to increase the Reach Out and Read contract to \$375,000 per year. Reach Out and Read gives out new books to children during pediatric doctor visits.

**16. Unlicensed Monitor & Investigations**

Five full-time employees will be hired to monitor over 100 licensed exempt military and tribal facilities and to investigate unlicensed child care providers operating illegally.

**18. Dual Language-K12 & Early Learning**

Funding is provided for implementation of Substitute House Bill 1445 (dual language in early learning & K-12), creating dual language grant programs in early learning. Funding is sufficient for one-year grants of \$50,000 for 10 early learning programs and for staffing at the Department of Early Learning to support the grant program.

**19. Children's Mental Health**

Pursuant to Engrossed Second Substitute House Bill 1713 (children's mental health), funding is provided for the department to establish a child care consultation program linking child care providers with evidence-based, trauma-informed, and best practice resources regarding caring for infants and young children who present behavioral concerns or symptoms of trauma.

**22. Transfer to New Department (DCYF)**

FY 2019 funding, full-time employees and expenditure authority for the Department of Early Learning is transferred to the new Department of Children, Youth, and Families pursuant to Engrossed Second Substitute House Bill 1661 (Child, youth, families/dept).

**2017-19 Omnibus Operating Budget**  
**Washington State Arts Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,309</b>	<b>4,427</b>	<b>2,309</b>	<b>4,427</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,443</b>	<b>4,571</b>	<b>2,443</b>	<b>4,571</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Creative Districts	156	156	0	0	156	156
2. My Public Art Portal	570	570	305	305	265	265
3. Folk Arts Apprenticeship Program	60	60	0	0	60	60
<b>Policy -- Other Total</b>	<b>786</b>	<b>786</b>	<b>305</b>	<b>305</b>	<b>481</b>	<b>481</b>
<b>Total Policy Changes</b>	<b>786</b>	<b>786</b>	<b>305</b>	<b>305</b>	<b>481</b>	<b>481</b>
<b>2017-19 Policy Level</b>	<b>3,229</b>	<b>5,357</b>	<b>2,748</b>	<b>4,876</b>	<b>481</b>	<b>481</b>

**Comments:**

**1. Creative Districts**

Funding and staff are provided to implement Substitute House Bill 1183 (creative districts), which, among other provisions, requires the Washington State Arts Commission to develop a statewide Creative District program and administer grants for state-certified creative districts.

**2. My Public Art Portal**

Funding is provided for Phase III development of My Public Art Portal.

**3. Folk Arts Apprenticeship Program**

Funding is provided for the Folk and Traditional Arts Apprenticeship Program.

**2017-19 Omnibus Operating Budget**  
**Washington State Historical Society**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>4,877</b>	<b>7,266</b>	<b>4,877</b>	<b>7,266</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>4,977</b>	<b>7,400</b>	<b>4,977</b>	<b>7,400</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>4,977</b>	<b>7,400</b>	<b>4,977</b>	<b>7,400</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**Eastern Washington State Historical Society**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>3,622</b>	<b>6,197</b>	<b>3,622</b>	<b>6,197</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>3,806</b>	<b>6,400</b>	<b>3,806</b>	<b>6,400</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Level 3 Human Resource Services	54	54	0	0	54	54
<b>Policy -- Other Total</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>
<b>Total Policy Changes</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>54</b>	<b>54</b>
<b>2017-19 Policy Level</b>	<b>3,860</b>	<b>6,454</b>	<b>3,806</b>	<b>6,400</b>	<b>54</b>	<b>54</b>

**Comments:**

**1. Level 3 Human Resource Services**

Funding is provided to purchase human resource services from the Department of Enterprise Services, including consultation and support for labor relations, performance management, classification, workforce management and recruitment.

**2017-19 Omnibus Operating Budget**  
**Bond Retirement and Interest**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>2,200,654</b>	<b>2,400,150</b>	<b>2,200,654</b>	<b>2,400,150</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>2,290,224</b>	<b>2,484,668</b>	<b>2,290,224</b>	<b>2,484,668</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. New Bonds	51,833	51,833	51,984	51,984	-151	-151
<b>Policy -- Other Total</b>	<b>51,833</b>	<b>51,833</b>	<b>51,984</b>	<b>51,984</b>	<b>-151</b>	<b>-151</b>
<b>Total Policy Changes</b>	<b>51,833</b>	<b>51,833</b>	<b>51,984</b>	<b>51,984</b>	<b>-151</b>	<b>-151</b>
<b>2017-19 Policy Level</b>	<b>2,342,057</b>	<b>2,536,501</b>	<b>2,342,208</b>	<b>2,536,652</b>	<b>-151</b>	<b>-151</b>

**Comments:**

**1. New Bonds**

Funding is provided for debt service for new bonds in the 2017-19 biennium.

**2017-19 Omnibus Operating Budget**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>186,655</b>	<b>341,664</b>	<b>186,655</b>	<b>341,664</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>121,677</b>	<b>121,677</b>	<b>121,677</b>	<b>121,677</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Skeletal Human Remains Account	140	140	0	0	140	140
2. Building Code Council Account	116	116	0	0	116	116
3. Fair Account	0	0	91	91	-91	-91
4. Andy Hill Cancer Research Endowment	0	0	10,000	10,000	-10,000	-10,000
5. Child Welfare System Improvement	0	0	12,535	12,535	-12,535	-12,535
6. GFS Transfer to E911 Account	0	0	2,000	2,000	-2,000	-2,000
7. Home Visiting Services Account	2,479	2,479	0	0	2,479	2,479
8. Background Checks	0	0	408	408	-408	-408
9. Initiative 1433 Minimum Wage	0	0	-10,391	-2,862	10,391	2,862
10. Home Visiting Service Account	0	0	1,435	1,435	-1,435	-1,435
11. Local Taxing Districts	0	0	3,900	3,900	-3,900	-3,900
12. Lease Cost Pool	0	0	11,712	14,143	-11,712	-14,143
13. Medical Marijuana Database	0	704	0	0	0	704
14. No Child Left Inside	1,000	1,000	0	0	1,000	1,000
15. Extraordinary Criminal Justice Cost	0	0	240	240	-240	-240
16. School Funding Formula Mitigation	0	0	500	500	-500	-500
17. Information Technology Pool	0	0	8,693	10,020	-8,693	-10,020
<b>Policy -- Other Total</b>	<b>3,735</b>	<b>4,439</b>	<b>41,123</b>	<b>52,410</b>	<b>-37,388</b>	<b>-47,971</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Special Appropriations to the Governor**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b><i>Policy Central Services Changes:</i></b>						
18. Archives/Records Management	217	468	163	355	54	113
19. Audit Services	184	395	28	56	156	339
20. Legal Services	9,524	17,769	2,673	4,350	6,851	13,419
21. Administrative Hearings	478	1,426	87	258	391	1,168
22. CTS Central Services	7,989	14,508	-847	-1,478	8,836	15,986
23. DES Central Services	6,184	11,219	4,732	8,522	1,452	2,697
24. OFM Central Services	0	0	8,946	17,699	-8,946	-17,699
25. OFM Human Resource Services	0	0	363	531	-363	-531
26. Self-Insurance Liability Premium	0	0	-32,709	-41,104	32,709	41,104
<b>Policy -- Central Svcs Total</b>	<b>24,576</b>	<b>45,785</b>	<b>-16,564</b>	<b>-10,811</b>	<b>41,140</b>	<b>56,596</b>
<b>Total Policy Changes</b>	<b>28,311</b>	<b>50,224</b>	<b>24,559</b>	<b>41,599</b>	<b>3,752</b>	<b>8,625</b>
<b>2017-19 Policy Level</b>	<b>149,988</b>	<b>171,901</b>	<b>146,236</b>	<b>163,276</b>	<b>3,752</b>	<b>8,625</b>
<b><i>Approps in Other Legislation Changes:</i></b>						
27. Suicide-safer Homes Project	50	50	0	0	50	50
28. Disaster Response Account	0	12,500	0	0	0	12,500
<b>Total Approps in Other Legislation</b>	<b>50</b>	<b>12,550</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>12,550</b>
<b>Grand Total</b>	<b>150,038</b>	<b>184,451</b>	<b>146,236</b>	<b>163,276</b>	<b>3,802</b>	<b>21,175</b>

**Comments:**

**1. Skeletal Human Remains Account**

General Fund-State moneys are appropriated to the Skeletal Human Remains Assistance Account to fund grants to property owners to assist with removal of skeletal human remains.

**2017-19 Omnibus Operating Budget  
Special Appropriations to the Governor**  
(Dollars In Thousands)

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**2. Building Code Council Account**

General Fund-State moneys are appropriated to the Building Code Council Account to maintain current staffing and activity levels at the Building Code Council.

**7. Home Visiting Services Account**

General Fund-State moneys are appropriated to the Home Visiting Services Account to maintain 210 home visiting slots which will otherwise be lost due to reductions in federal and private funds and to expand the home visiting program beginning in 2019.

**13. Medical Marijuana Database**

The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. Dedicated Marijuana Account funds are transferred to the Health Professions Account.

**14. No Child Left Inside**

Additional General Fund-State moneys are appropriated to the Outdoor Education and Recreation Program Account for the "No Child Left Inside" program that provides grants to public agencies and nonprofit organizations to offer outdoor educational opportunities to schools pursuant to Chapter 245, Laws of 2015 (outdoor recreation).

**18. Archives/Records Management**

Funding is adjusted to reflect adjustments to rates related to archives and records management through the Secretary of State's Office which include adjustments of compensation and benefits.

**19. Audit Services**

Funding is adjusted to update each agency's allocated share of charges for audit services which include adjustments of compensation and benefits.

**20. Legal Services**

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. The Attorney General's Office will work with client agencies to implement stricter policies and best practices regarding usage of legal services to achieve lower bills.

**21. Administrative Hearings**

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings.

**2017-19 Omnibus Operating Budget**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

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**22. CTS Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways, and geospatial imaging services.

**23. DES Central Services**

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management (OFM) for the One Washington project and support for OFM's enterprise applications.

**27. Suicide-safer Homes Project**

Pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access), General Fund-State moneys are appropriated to the suicide-safer homes project account.

**28. Disaster Response Account**

One time funding is provided in separate legislation to support activities that are supported with the Disaster Response Account.

**2017-19 Omnibus Operating Budget**  
**Sundry Claims**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>931</b>	<b>931</b>	<b>931</b>	<b>931</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2017-19 Omnibus Operating Budget**  
**State Employee Compensation Adjustments**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>						
1. TRS1 Minimum Retirement Allowances	0	0	4,000	4,000	-4,000	-4,000
2. Adjust Compensation Double Count	-25,897	-40,082	0	0	-25,897	-40,082
3. PSE Agreements	1,001	2,043	0	0	1,001	2,043
4. Teamsters Agreement - UW Police	369	1,072	0	0	369	1,072
5. WSU Collective Bargaining - Police	228	454	0	0	228	454
6. UW Agreement with SEIU 925	3,658	28,284	0	0	3,658	28,284
7. Eliminate Select Positions	0	0	-11,554	-18,519	11,554	18,519
8. State Public Employee Benefits Rate	42,363	110,082	7,887	20,480	34,476	89,602
9. WSP Troopers' CB Agreement	2,447	2,504	2,447	2,504	0	0
10. WSP Lieutenants' CB Agreement	1,324	1,324	1,324	1,324	0	0
11. WFSE General Government	143,411	243,165	0	0	143,411	243,165
12. WFSE Higher Education	10,475	33,802	0	0	10,475	33,802
13. WFSE Agreement - UW Police	129	321	0	0	129	321
14. State Represented Emp Benefits Rate	54,191	108,825	10,097	20,257	44,094	88,568
15. Assoc of Fish & Wild Prof Agreement	1,412	4,871	0	0	1,412	4,871
16. Teamsters Master Agreement	75,070	75,379	75,070	75,252	0	127
17. WPEA General Government	7,474	12,085	0	0	7,474	12,085
18. WPEA Higher Education	4,860	8,592	0	0	4,860	8,592
19. PTE Local 17 Agreement	11	11	0	0	11	11

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
State Employee Compensation Adjustments**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
20. The Coalition of Unions Agreement	9,853	18,587	9,853	18,587	0	0
21. Non-Rep General Wage Increase	146,205	308,706	0	0	146,205	308,706
22. Non-Rep Targeted Pay Increases	11,512	20,605	0	0	11,512	20,605
23. Non-Rep Minimum Starting Wage	271	1,212	0	0	271	1,212
24. WFSE Orca Transit Pass	2,060	3,578	0	0	2,060	3,578
25. Gen Govt SEIU 1199 Agreement	33,145	46,774	0	0	33,145	46,774
26. Orca Transit Pass-Not WFSE	784	1,544	0	0	784	1,544
27. Vacation Leave Chng-Non-represented	113	118	0	0	113	118
28. Wage Adjustment for I-732 Staff	3,059	4,918	0	0	3,059	4,918
29. PSERS membership changes	5,400	2,000	0	0	5,400	2,000
30. Gen Wage Increase Select Employees	0	0	89,979	180,236	-89,979	-180,236
31. DRS Administrative Fee	0	0	-7,210	-14,517	7,210	14,517
32. Management Reduction of 10%	0	0	-21,732	-44,462	21,732	44,462
<b>Policy -- Comp Total</b>	<b>534,928</b>	<b>1,000,774</b>	<b>160,161</b>	<b>245,142</b>	<b>374,767</b>	<b>755,632</b>
<b>Total Policy Changes</b>	<b>534,928</b>	<b>1,000,774</b>	<b>160,161</b>	<b>245,142</b>	<b>374,767</b>	<b>755,632</b>
<b>2017-19 Policy Level</b>	<b>534,928</b>	<b>1,000,774</b>	<b>160,161</b>	<b>245,142</b>	<b>374,767</b>	<b>755,632</b>
<b>Approps in Other Legislation Changes:</b>						
33. Budget Stabilization to PERS 1	0	0	0	700,000	0	-700,000
<b>Total Approps in Other Legislation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>-700,000</b>
<b>Grand Total</b>	<b>534,928</b>	<b>1,000,774</b>	<b>160,161</b>	<b>945,142</b>	<b>374,767</b>	<b>55,632</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
State Employee Compensation Adjustments**

(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**2. Adjust Compensation Double Count**

The cost-of-living adjustment (COLA) for staff covered by Initiative 732 (I-732) will be provided, in part, by general wage increases. The funding provided in the base budget for I-732 raises is offset here, so that it is not funded twice.

**3. PSE Agreements**

Funding is provided for a collective bargaining agreement with the Public School Employees of Washington for Higher Education institutions.

**4. Teamsters Agreement - UW Police**

Funding is provided for a collective bargaining agreement with the Teamsters' Local 117 - Police, that maintains a 5 percent across-the-board increase from the previous biennium, and includes across-the-board increases of 10 percent in each fiscal year, along with incentive and longevity pay, as well as an increase in vacation leave accruals.

**5. WSU Collective Bargaining - Police**

Funding is provided for a collective bargaining agreement with the Washington State University Police Guild, which includes an approximately 17 percent increase due to special pay range assignments, effective July 1, 2017.

**6. UW Agreement with SEIU 925**

Funding is provided for a collective bargaining agreement with the Service Employees' International Union (SEIU) 925, which includes general wage increases of 2 percent, effective July 1, 2017, July 1, 2018, and January 1, 2019, as well as targeted salary increases, premium pay, and salary schedule changes for specific job classes, and an increase in vacation leave accruals.

**8. State Public Employee Benefits Rate**

Health insurance funding is provided for state employees who are not represented by a union, who are covered by a bargaining agreement that is not subject to financial feasibility determination, or who are not part of the coalition of unions for health benefits. The insurance funding rate is \$912 per employee per month for FY 2018 and \$1,041 per employee per month for FY 2019. These funding rates support an increase in the Medicare-eligible retiree subsidy to \$166 in calendar year 2018, and to \$183 in calendar year 2019, and an increase in the required self-insurance reserves from 7.0 to 7.2 percent.

## 2017-19 Omnibus Operating Budget State Employee Compensation Adjustments

(Dollars In Thousands)

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### 9. WSP Troopers' CB Agreement

Funding is provided for a collective bargaining agreement with the Washington State Patrol (WSP) Troopers' Association, which includes a general wage increase of 16 percent for troopers and 20 percent for sergeants, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; additional pay for targeted specialties; and changes to vacation leave accruals.

### 10. WSP Lieutenants' CB Agreement

Funding is provided for a collective bargaining agreement with the Washington State Patrol (WSP) Lieutenants' Association, which includes a general wage increase of 20 percent, effective July 1, 2017; a general wage increase of 3 percent, effective July 1, 2018; a new 1 percent longevity step at 25 years of service; and an increase in standby pay for lieutenants.

### 11. WFSE General Government

Funding is provided for a collective bargaining agreement and arbitration award with the Washington Federation of State Employees (WFSE), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; a minimum starting wage of \$12 an hour; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

### 12. WFSE Higher Education

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees for Higher Education institutions.

### 13. WFSE Agreement - UW Police

Funding is provided for a collective bargaining agreement with the Washington Federation of State Employees - Police Management that includes an across-the-board increase of 8 percent in each fiscal year, targeted increases and additional longevity pay, a clothing allowance for certain positions, and an increase in vacation leave accruals.

### 14. State Represented Emp Benefits Rate

Health insurance funding is provided as part of the master agreements for employees who bargain as part of the coalition of unions for health benefits. The insurance funding rate is \$912 per employee per month for FY 2018 and \$1,041 per employee per month for FY 2019. These funding rates support an increase in the Medicare-eligible retiree subsidy to \$166 in calendar year 2018, and to \$183 in calendar year 2019, and an increase in the required self-insurance reserves from 7.0 to 7.2 percent.

## 2017-19 Omnibus Operating Budget State Employee Compensation Adjustments

(Dollars In Thousands)

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### 15. Assoc of Fish & Wild Prof Agreement

Funding is provided for a collective bargaining agreement with the Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

### 16. Teamsters Master Agreement

Funding is provided for a collective bargaining agreement and arbitration award with Teamsters Local Union 117. For Department of Enterprise Services (DES) employees, this includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; and changes to vacation leave accruals. For Department of Corrections employees, it includes general wage increases of 4.5 percent, 3 percent, and 3 percent, along with targeted increases and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

### 17. WPEA General Government

Funding is provided for a collective bargaining agreement with the Washington Public Employees Association (WPEA), which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

### 18. WPEA Higher Education

Funding is provided for the collective bargaining agreement with the Washington Public Employees Association for Community and Technical Colleges.

### 19. PTE Local 17 Agreement

Funding is provided for a collective bargaining agreement with the International Federation of Professional and Technical Engineers (PTE) Local 17, which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

## 2017-19 Omnibus Operating Budget State Employee Compensation Adjustments

(Dollars In Thousands)

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### 20. The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with the Coalition of Unions (Coalition) which includes a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; a general wage increase of 2 percent, effective January 1, 2019; salary adjustments for targeted classifications; and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

### 21. Non-Rep General Wage Increase

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 2 percent, effective July 1, 2017; a general wage increase of 2 percent, effective July 1, 2018; and a general wage increase of 2 percent, effective January 1, 2019. This item includes both higher education and general government workers.

### 22. Non-Rep Targeted Pay Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees.

### 23. Non-Rep Minimum Starting Wage

This provides resources to increase the starting wage for non-represented employees to \$12 an hour, effective July 1, 2017, and for wage increases for classified state employees who work in job classes where the pay is aligned with job classes affected by the minimum starting wage.

### 24. WFSE Orca Transit Pass

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, who are represented by the Washington Federation of State Employees.

### 25. Gen Govt SEIU 1199 Agreement

Funding is provided for a collective bargaining agreement with Service Employees International Union – Healthcare (SEIU), which includes salary adjustments for targeted classifications and changes to vacation leave accruals. Employee insurance included in the agreement is displayed in a separate item.

### 26. Orca Transit Pass-Not WFSE

This funds transit passes (ORCA cards) for state employees outside of higher education who work in King County, other than those represented by the Washington Federation of State Employees.

## 2017-19 Omnibus Operating Budget State Employee Compensation Adjustments

(Dollars In Thousands)

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### **27. Vacation Leave Chng-Non-represented**

This item funds the cost of additional overtime or other replacement staff for positions in 24/7 institutions as a result of changes in vacation leave accruals for non-higher education employees who are non-represented.

### **28. Wage Adjustment for I-732 Staff**

The general wage increases provide a portion of the annual cost-of-living adjustments required under Initiative 732. This item provides funding to reach the full Consumer Price Index adjustments on July 1, 2017, and July 1, 2018, and a total increase of 6 percent in the 2017-19 biennium.

### **29. PSERS membership changes**

Funding is provided to support pension contribution rate changes in the Public Employees' Retirement System and the Public Safety Employees' Retirement System associated with House Bill 1558 (PSERS/offender nursing care).

**2017-19 Omnibus Operating Budget**  
**Contributions to Retirement Systems**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Estimated Expenditures</b>	<b>141,600</b>	<b>153,600</b>	<b>141,600</b>	<b>153,600</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>211,800</b>	<b>211,800</b>	<b>211,800</b>	<b>211,800</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Local Public Safety Account	-50,000	-50,000	-50,000	-50,000	0	0
<b>Policy -- Other Total</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>
<b>Policy Comp Changes:</b>						
2. Contract Service Cost Recovery *	-300	-300	0	0	-300	-300
3. LEOFF 2 State Contribution Rate	0	0	-108,727	-108,727	108,727	108,727
<b>Policy -- Comp Total</b>	<b>-300</b>	<b>-300</b>	<b>-108,727</b>	<b>-108,727</b>	<b>108,427</b>	<b>108,427</b>
<b>Total Policy Changes</b>	<b>-50,300</b>	<b>-50,300</b>	<b>-158,727</b>	<b>-158,727</b>	<b>108,427</b>	<b>108,427</b>
<b>2017-19 Policy Level</b>	<b>161,500</b>	<b>161,500</b>	<b>53,073</b>	<b>53,073</b>	<b>108,427</b>	<b>108,427</b>

**Comments:**

**1. Local Public Safety Account**

The transfer into the Local Public Safety Enhancement Account is suspended for the 2017-19 biennium.

**2. Contract Service Cost Recovery \***

The state general fund pays part of the cost of pension benefits for local government law enforcement officers and firefighters. Some local governments require payment for certain activities performed by their personnel, such as providing traffic control for construction projects or security for special events. Funding is reduced for the state's pension contribution, requiring local governments to include the state cost of pension contributions for these contracted services and forward it, along with the contributions they make, to the pension fund. The amount of savings is estimated, since no data is currently collected on pension service credit provided based on contracted services.

**2017-19 Omnibus Operating Budget**  
**Striker to ESSB 5048 (H-2540.1)**  
**NGF-S + Opportunity Pathways**  
(Dollars In Thousands)

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
Legislative	156,347	165,696	169,137	3,441	2.1%	12,790	8.2%
Judicial	269,241	281,570	299,831	18,261	6.5%	30,590	11.4%
Governmental Operations	509,927	539,865	590,228	50,363	9.3%	80,301	15.7%
Other Human Services	6,107,433	6,500,469	8,215,639	1,715,170	26.4%	2,108,206	34.5%
Dept of Social & Health Services	6,405,389	6,963,849	5,910,453	-1,053,396	-15.1%	-494,936	-7.7%
Natural Resources	287,107	307,707	320,506	12,799	4.2%	33,399	11.6%
Transportation	83,338	85,331	92,802	7,471	8.8%	9,464	11.4%
Public Schools	18,197,434	20,152,287	22,024,236	1,871,949	9.3%	3,826,802	21.0%
Higher Education	3,558,324	3,645,932	3,843,828	197,896	5.4%	285,504	8.0%
Other Education	349,134	373,032	235,179	-137,853	-37.0%	-113,955	-32.6%
Special Appropriations	2,529,840	2,623,701	3,188,473	564,772	21.5%	658,633	26.0%
<b>Statewide Total</b>	<b>38,453,514</b>	<b>41,639,439</b>	<b>44,890,312</b>	<b>3,250,873</b>	<b>7.8%</b>	<b>6,436,798</b>	<b>16.7%</b>

**2017-19 Omnibus Operating Budget  
Striker to ESSB 5048 (H-2540.1)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	<b>2015-17 Enacted Budget</b>	<b>2017-19 Current Laws/ Policies</b>	<b>2017-19 Proposed Funding Level</b>	<b>Change from Current Law Dollars</b>	<b>Biennial Percent</b>	<b>Change from Prior Bien Dollars</b>	<b>Biennial Percent</b>
<b>Legislative</b>							
House of Representatives	69,146	73,713	74,006	293	0.4%	4,860	7.0%
Senate	49,898	53,595	53,742	147	0.3%	3,844	7.7%
Jt Leg Audit & Review Committee	128	82	238	156	190.2%	110	85.9%
Office of the State Actuary	592	596	596	0	0.0%	4	0.7%
Office of Legislative Support Svcs	8,588	8,766	8,253	-513	-5.9%	-335	-3.9%
Joint Legislative Systems Comm	19,118	18,912	22,235	3,323	17.6%	3,117	16.3%
Statute Law Committee	8,877	10,032	10,067	35	0.3%	1,190	13.4%
<b>Total Legislative</b>	<b>156,347</b>	<b>165,696</b>	<b>169,137</b>	<b>3,441</b>	<b>2.1%</b>	<b>12,790</b>	<b>8.2%</b>
<b>Judicial</b>							
Supreme Court	15,216	15,754	16,117	363	2.3%	901	5.9%
State Law Library	3,175	3,300	3,300	0	0.0%	125	3.9%
Court of Appeals	34,311	34,955	36,556	1,601	4.6%	2,245	6.5%
Commission on Judicial Conduct	2,234	2,155	2,562	407	18.9%	328	14.7%
Administrative Office of the Courts	113,008	118,980	120,011	1,031	0.9%	7,003	6.2%
Office of Public Defense	75,367	78,448	86,090	7,642	9.7%	10,723	14.2%
Office of Civil Legal Aid	25,930	27,978	35,195	7,217	25.8%	9,265	35.7%
<b>Total Judicial</b>	<b>269,241</b>	<b>281,570</b>	<b>299,831</b>	<b>18,261</b>	<b>6.5%</b>	<b>30,590</b>	<b>11.4%</b>
<b>Total Legislative/Judicial</b>	<b>425,588</b>	<b>447,266</b>	<b>468,968</b>	<b>21,702</b>	<b>4.9%</b>	<b>43,380</b>	<b>10.2%</b>

**2017-19 Omnibus Operating Budget  
Striker to ESSB 5048 (H-2540.1)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Governmental Operations</b>							
Office of the Governor	10,855	11,103	11,844	741	6.7%	989	9.1%
Office of the Lieutenant Governor	1,292	1,273	1,639	366	28.8%	347	26.9%
Public Disclosure Commission	4,853	5,445	5,445	0	0.0%	592	12.2%
Office of the Secretary of State	38,912	25,587	26,527	940	3.7%	-12,385	-31.8%
Governor's Office of Indian Affairs	540	545	587	42	7.7%	47	8.7%
Asian-Pacific-American Affrs	466	449	621	172	38.3%	155	33.3%
Office of the State Auditor	47	60	60	0	0.0%	13	27.7%
Comm Salaries for Elected Officials	331	325	389	64	19.7%	58	17.5%
Office of the Attorney General	19,837	25,798	21,638	-4,160	-16.1%	1,801	9.1%
Caseload Forecast Council	2,857	2,848	3,327	479	16.8%	470	16.5%
Department of Commerce	123,512	126,913	150,066	23,153	18.2%	26,554	21.5%
Economic & Revenue Forecast Council	1,693	1,711	1,711	0	0.0%	18	1.1%
Office of Financial Management	38,853	39,831	46,695	6,864	17.2%	7,842	20.2%
WA State Comm on Hispanic Affairs	519	509	631	122	24.0%	112	21.6%
African-American Affairs Comm	514	504	626	122	24.2%	112	21.8%
Department of Revenue	239,899	262,939	283,475	20,536	7.8%	43,576	18.2%
Board of Tax Appeals	2,624	2,677	2,825	148	5.5%	201	7.7%
Office of Insurance Commissioner	527	527	0	-527	-100.0%	-527	-100.0%
Consolidated Technology Services	1,428	0	375	375		-1,053	-73.7%
Dept of Enterprise Services	6,235	8,656	8,656	0	0.0%	2,421	38.8%
Liquor and Cannabis Board	260	554	1,168	614	110.8%	908	349.2%
Utilities and Transportation Comm	176	0	0	0	0.0%	-176	-100.0%
Military Department	7,040	14,732	14,838	106	0.7%	7,798	110.8%
Public Employment Relations Comm	3,893	3,954	3,954	0	0.0%	61	1.6%
Archaeology & Historic Preservation	2,764	2,925	3,131	206	7.0%	367	13.3%

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**Striker to ESSB 5048 (H-2540.1)**  
**NGF-S + Opportunity Pathways**  
 (Dollars In Thousands)

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Total Governmental Operations</b>	<b>509,927</b>	<b>539,865</b>	<b>590,228</b>	<b>50,363</b>	<b>9.3%</b>	<b>80,301</b>	<b>15.7%</b>

**2017-19 Omnibus Operating Budget  
Striker to ESSB 5048 (H-2540.1)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien		
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent	
<b><i>Other Human Services</i></b>								
WA State Health Care Authority	4,016,072	4,327,268	5,376,179	1,048,911	24.2%	1,360,107	33.9%	
Human Rights Commission	4,183	4,413	4,598	185	4.2%	415	9.9%	
Criminal Justice Training Comm	36,539	35,237	39,009	3,772	10.7%	2,470	6.8%	
Department of Labor and Industries	33,918	34,548	15,420	-19,128	-55.4%	-18,498	-54.5%	
Department of Health	118,107	125,651	177,330	51,679	41.1%	59,223	50.1%	
Department of Veterans' Affairs	16,956	17,385	17,584	199	1.1%	628	3.7%	
Department of Corrections	1,876,636	1,951,082	1,979,000	27,918	1.4%	102,364	5.5%	
Dept of Services for the Blind Children, Youth, and Families	5,022	4,885	8,091	3,206	65.6%	3,069	61.1%	
	0	0	598,428	598,428		598,428		
<b>Total Other Human Services</b>	<b>6,107,433</b>	<b>6,500,469</b>	<b>8,215,639</b>	<b>1,715,170</b>	<b>26.4%</b>	<b>2,108,206</b>	<b>34.5%</b>	

**2017-19 Omnibus Operating Budget  
Striker to ESSB 5048 (H-2540.1)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b><i>Dept of Social &amp; Health Services</i></b>							
Children and Family Services	661,870	672,818	343,526	-329,292	-48.9%	-318,344	-48.1%
Juvenile Rehabilitation	183,239	185,414	186,927	1,513	0.8%	3,688	2.0%
Mental Health	1,061,687	1,229,943	505,961	-723,982	-58.9%	-555,726	-52.3%
Developmental Disabilities	1,289,155	1,385,281	1,463,757	78,476	5.7%	174,602	13.5%
Long-Term Care	1,939,976	2,142,821	2,269,150	126,329	5.9%	329,174	17.0%
Economic Services Administration	814,070	848,904	851,522	2,618	0.3%	37,452	4.6%
Alcohol & Substance Abuse	130,446	161,935	0	-161,935	-100.0%	-130,446	-100.0%
Vocational Rehabilitation	26,219	26,986	27,092	106	0.4%	873	3.3%
Administration/Support Svcs	68,740	70,751	66,906	-3,845	-5.4%	-1,834	-2.7%
Special Commitment Center	80,313	84,638	85,765	1,127	1.3%	5,452	6.8%
Payments to Other Agencies	149,674	154,358	109,847	-44,511	-28.8%	-39,827	-26.6%
<b>Total Dept of Social &amp; Health Services</b>	<b>6,405,389</b>	<b>6,963,849</b>	<b>5,910,453</b>	<b>-1,053,396</b>	<b>-15.1%</b>	<b>-494,936</b>	<b>-7.7%</b>
<b>Total Human Services</b>	<b>12,512,822</b>	<b>13,464,318</b>	<b>14,126,092</b>	<b>661,774</b>	<b>4.9%</b>	<b>1,613,270</b>	<b>12.9%</b>

**2017-19 Omnibus Operating Budget**  
**Striker to ESSB 5048 (H-2540.1)**  
**NGF-S + Opportunity Pathways**  
(Dollars In Thousands)

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Natural Resources</b>							
Columbia River Gorge Commission	940	962	1,087	125	13.0%	147	15.6%
Department of Ecology	49,160	50,184	56,267	6,083	12.1%	7,107	14.5%
State Parks and Recreation Comm	21,667	21,106	20,956	-150	-0.7%	-711	-3.3%
Rec and Conservation Funding Board	1,660	1,725	2,787	1,062	61.6%	1,127	67.9%
Environ & Land Use Hearings Office	4,324	4,465	4,583	118	2.6%	259	6.0%
State Conservation Commission	13,626	13,632	14,482	850	6.2%	856	6.3%
Dept of Fish and Wildlife	77,034	78,547	81,962	3,415	4.3%	4,928	6.4%
Puget Sound Partnership	4,682	4,812	5,719	907	18.8%	1,037	22.1%
Department of Natural Resources	79,880	99,294	98,489	-805	-0.8%	18,609	23.3%
Department of Agriculture	34,134	32,980	34,174	1,194	3.6%	40	0.1%
<b>Total Natural Resources</b>	<b>287,107</b>	<b>307,707</b>	<b>320,506</b>	<b>12,799</b>	<b>4.2%</b>	<b>33,399</b>	<b>11.6%</b>

**2017-19 Omnibus Operating Budget**  
**Striker to ESSB 5048 (H-2540.1)**  
**NGF-S + Opportunity Pathways**  
(Dollars In Thousands)

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Transportation</b>							
Washington State Patrol	80,671	82,622	89,502	6,880	8.3%	8,831	10.9%
Department of Licensing	2,667	2,709	3,300	591	21.8%	633	23.7%
<b>Total Transportation</b>	<b>83,338</b>	<b>85,331</b>	<b>92,802</b>	<b>7,471</b>	<b>8.8%</b>	<b>9,464</b>	<b>11.4%</b>

**2017-19 Omnibus Operating Budget  
Striker to ESSB 5048 (H-2540.1)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Public Schools</b>							
OSPI & Statewide Programs	84,775	83,182	105,212	22,030	26.5%	20,437	24.1%
General Apportionment	13,205,678	14,766,208	14,766,208	0	0.0%	1,560,530	11.8%
Pupil Transportation	985,080	1,004,247	1,005,622	1,375	0.1%	20,542	2.1%
School Food Services	14,222	14,222	16,867	2,645	18.6%	2,645	18.6%
Special Education	1,713,949	1,967,299	1,967,299	0	0.0%	253,350	14.8%
Educational Service Districts	16,408	16,970	16,970	0	0.0%	562	3.4%
Levy Equalization	766,423	739,401	856,464	117,063	15.8%	90,041	11.7%
Institutional Education	26,510	27,119	27,119	0	0.0%	609	2.3%
Ed of Highly Capable Students	20,174	21,453	21,453	0	0.0%	1,279	6.3%
Education Reform	253,147	287,390	253,774	-33,616	-11.7%	627	0.2%
Transitional Bilingual Instruction	243,399	279,424	279,424	0	0.0%	36,025	14.8%
Learning Assistance Program (LAP)	453,176	477,948	477,948	0	0.0%	24,772	5.5%
Charter Schools Apportionment	10,159	57,346	62,830	5,484	9.6%	52,671	518.5%
Charter School Commission	0	244	318	74	30.3%	318	
Compensation Adjustments	403,291	408,729	2,166,728	1,757,999	430.1%	1,763,437	437.3%
Washington Charter School Comm	1,043	1,105	0	-1,105	-100.0%	-1,043	-100.0%
<b>Total Public Schools</b>	<b>18,197,434</b>	<b>20,152,287</b>	<b>22,024,236</b>	<b>1,871,949</b>	<b>9.3%</b>	<b>3,826,802</b>	<b>21.0%</b>

**2017-19 Omnibus Operating Budget  
Striker to ESSB 5048 (H-2540.1)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	2015-17	2017-19		Change from Current Law		Change from Prior Bien	
	Enacted Budget	Current Laws/ Policies	Proposed Funding Level	Dollars	Biennial Percent	Dollars	Biennial Percent
<b>Higher Education</b>							
Student Achievement Council	726,355	660,111	738,785	78,674	11.9%	12,430	1.7%
University of Washington	625,276	672,642	705,587	32,945	4.9%	80,311	12.8%
Washington State University	423,227	449,400	471,152	21,752	4.8%	47,925	11.3%
Eastern Washington University	103,505	113,608	119,122	5,514	4.9%	15,617	15.1%
Central Washington University	103,676	115,585	121,802	6,217	5.4%	18,126	17.5%
The Evergreen State College	53,502	56,030	58,661	2,631	4.7%	5,159	9.6%
Western Washington University	134,275	150,471	157,621	7,150	4.8%	23,346	17.4%
Community/Technical College System	1,388,508	1,428,085	1,471,098	43,013	3.0%	82,590	5.9%
<b>Total Higher Education</b>	<b>3,558,324</b>	<b>3,645,932</b>	<b>3,843,828</b>	<b>197,896</b>	<b>5.4%</b>	<b>285,504</b>	<b>8.0%</b>
<b>Other Education</b>							
State School for the Blind	12,998	13,342	13,872	530	4.0%	874	6.7%
Childhood Deafness & Hearing Loss	20,291	20,648	21,964	1,316	6.4%	1,673	8.2%
Workforce Trng & Educ Coord Board	3,392	3,401	3,541	140	4.1%	149	4.4%
Department of Early Learning	301,645	324,415	183,736	-140,679	-43.4%	-117,909	-39.1%
Washington State Arts Commission	2,309	2,443	3,229	786	32.2%	920	39.8%
Washington State Historical Society	4,877	4,977	4,977	0	0.0%	100	2.1%
East Wash State Historical Society	3,622	3,806	3,860	54	1.4%	238	6.6%
<b>Total Other Education</b>	<b>349,134</b>	<b>373,032</b>	<b>235,179</b>	<b>-137,853</b>	<b>-37.0%</b>	<b>-113,955</b>	<b>-32.6%</b>
<b>Total Education</b>	<b>22,104,892</b>	<b>24,171,251</b>	<b>26,103,243</b>	<b>1,931,992</b>	<b>8.0%</b>	<b>3,998,351</b>	<b>18.1%</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget  
Striker to ESSB 5048 (H-2540.1)  
NGF-S + Opportunity Pathways  
(Dollars In Thousands)**

	<b>2015-17 Enacted Budget</b>	<b>2017-19 Current Laws/ Policies</b>	<b>2017-19 Proposed Funding Level</b>	<b>Change from Current Law</b>		<b>Change from Prior Bien</b>	
				<b>Dollars</b>	<b>Biennial Percent</b>	<b>Dollars</b>	<b>Biennial Percent</b>
<b><i>Special Appropriations</i></b>							
Bond Retirement and Interest	2,200,654	2,290,224	2,342,057	51,833	2.3%	141,403	6.4%
Special Approps to the Governor	186,655	121,677	149,988	28,311	23.3%	-36,667	-19.6%
Sundry Claims	931	0	0	0	0.0%	-931	-100.0%
State Employee Compensation Adjust	0	0	534,928	534,928		534,928	
Contributions to Retirement Systems	141,600	211,800	161,500	-50,300	-23.7%	19,900	14.1%
<b>Total Special Appropriations</b>	<b>2,529,840</b>	<b>2,623,701</b>	<b>3,188,473</b>	<b>564,772</b>	<b>21.5%</b>	<b>658,633</b>	<b>26.0%</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
Legislative	156,347	0	156,347	176,454	0	176,454
Judicial	269,241	1,676	270,917	340,990	599	341,589
Governmental Operations	509,927	3,677	513,604	3,891,226	4,173	3,895,399
Other Human Services	6,107,433	-9,593	6,097,840	21,199,371	-14,865	21,184,506
Dept of Social & Health Services	6,405,389	-40,869	6,364,520	14,184,650	-83,366	14,101,284
Natural Resources	287,107	3,015	290,122	1,748,041	3,454	1,751,495
Transportation	83,338	20	83,358	201,704	-3,444	198,260
Public Schools	18,197,434	50,345	18,247,779	20,110,525	67,145	20,177,670
Higher Education	3,557,824	259	3,558,083	13,902,354	1,717	13,904,071
Other Education	349,134	-1,420	347,714	747,193	-1,420	745,773
Special Appropriations	2,529,840	-5,157	2,524,683	2,896,345	-7,855	2,888,490
<b>Statewide Total</b>	<b>38,453,014</b>	<b>1,953</b>	<b>38,454,967</b>	<b>79,398,853</b>	<b>-33,862</b>	<b>79,364,991</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b>Legislative</b>						
House of Representatives	69,146	0	69,146	71,063	0	71,063
Senate	49,898	0	49,898	51,646	0	51,646
Jt Leg Audit & Review Committee	128	0	128	6,854	0	6,854
LEAP Committee	0	0	0	3,678	0	3,678
Office of the State Actuary	592	0	592	5,538	0	5,538
Office of Legislative Support Svcs	8,588	0	8,588	8,755	0	8,755
Joint Legislative Systems Comm	19,118	0	19,118	19,118	0	19,118
Statute Law Committee	8,877	0	8,877	9,802	0	9,802
<b>Total Legislative</b>	<b>156,347</b>	<b>0</b>	<b>156,347</b>	<b>176,454</b>	<b>0</b>	<b>176,454</b>
<b>Judicial</b>						
Supreme Court	15,216	0	15,216	15,216	0	15,216
State Law Library	3,175	0	3,175	3,175	0	3,175
Court of Appeals	34,311	42	34,353	34,311	42	34,353
Commission on Judicial Conduct	2,234	0	2,234	2,234	0	2,234
Administrative Office of the Courts	113,008	1,153	114,161	179,292	76	179,368
Office of Public Defense	75,367	481	75,848	79,015	481	79,496
Office of Civil Legal Aid	25,930	0	25,930	27,747	0	27,747
<b>Total Judicial</b>	<b>269,241</b>	<b>1,676</b>	<b>270,917</b>	<b>340,990</b>	<b>599</b>	<b>341,589</b>
<b>Total Legislative/Judicial</b>	<b>425,588</b>	<b>1,676</b>	<b>427,264</b>	<b>517,444</b>	<b>599</b>	<b>518,043</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b>Governmental Operations</b>						
Office of the Governor	10,855	0	10,855	14,855	0	14,855
Office of the Lieutenant Governor	1,292	65	1,357	1,387	65	1,452
Public Disclosure Commission	4,853	382	5,235	4,853	382	5,235
Office of the Secretary of State	38,912	250	39,162	95,935	250	96,185
Governor's Office of Indian Affairs	540	1	541	540	1	541
Asian-Pacific-American Affrs	466	1	467	466	1	467
Office of the State Treasurer	0	0	0	16,829	0	16,829
Office of the State Auditor	47	0	47	72,872	0	72,872
Comm Salaries for Elected Officials	331	1	332	331	1	332
Office of the Attorney General	19,837	409	20,246	268,709	3,607	272,316
Caseload Forecast Council	2,857	48	2,905	2,857	48	2,905
Dept of Financial Institutions	0	0	0	51,793	0	51,793
Department of Commerce	123,512	0	123,512	514,630	0	514,630
Economic & Revenue Forecast Council	1,693	4	1,697	1,743	4	1,747
Office of Financial Management	38,853	1,021	39,874	153,606	1,021	154,627
Office of Administrative Hearings	0	0	0	38,476	0	38,476
State Lottery Commission	0	0	0	946,743	339	947,082
Washington State Gambling Comm	0	0	0	30,558	0	30,558
WA State Comm on Hispanic Affairs	519	1	520	519	1	520
African-American Affairs Comm	514	1	515	514	1	515
Department of Retirement Systems	0	0	0	66,072	0	66,072
State Investment Board	0	0	0	42,568	0	42,568
Department of Revenue	239,899	1,072	240,971	290,526	1,072	291,598
Board of Tax Appeals	2,624	57	2,681	2,624	57	2,681

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
Minority & Women's Business Enterp	0	0	0	4,889	17	4,906
Office of Insurance Commissioner	527	0	527	60,870	0	60,870
Consolidated Technology Services	1,428	350	1,778	339,341	-5,052	334,289
State Board of Accountancy	0	0	0	6,117	8	6,125
Forensic Investigations Council	0	0	0	502	0	502
Dept of Enterprise Services	6,235	0	6,235	326,582	0	326,582
Washington Horse Racing Commission	0	0	0	5,837	20	5,857
Liquor and Cannabis Board	260	0	260	87,035	0	87,035
Utilities and Transportation Comm	176	0	176	69,399	0	69,399
Board for Volunteer Firefighters	0	0	0	1,011	3	1,014
Military Department	7,040	0	7,040	353,217	2,293	355,510
Public Employment Relations Comm	3,893	0	3,893	8,731	0	8,731
LEOFF 2 Retirement Board	0	0	0	2,366	20	2,386
Archaeology & Historic Preservation	2,764	14	2,778	5,323	14	5,337
<b>Total Governmental Operations</b>	<b>509,927</b>	<b>3,677</b>	<b>513,604</b>	<b>3,891,226</b>	<b>4,173</b>	<b>3,895,399</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b><i>Other Human Services</i></b>						
WA State Health Care Authority	4,016,072	-28,111	3,987,961	16,553,505	-43,344	16,510,161
Human Rights Commission	4,183	209	4,392	6,490	209	6,699
Bd of Industrial Insurance Appeals	0	0	0	41,738	0	41,738
Criminal Justice Training Comm	36,539	1,924	38,463	49,590	2,858	52,448
Department of Labor and Industries	33,918	0	33,918	712,462	3,094	715,556
Department of Health	118,107	0	118,107	1,146,355	7,587	1,153,942
Department of Veterans' Affairs	16,956	1,541	18,497	136,271	1,541	137,812
Department of Corrections	1,876,636	14,833	1,891,469	1,896,425	13,133	1,909,558
Dept of Services for the Blind	5,022	11	5,033	30,194	57	30,251
Employment Security Department	0	0	0	626,341	0	626,341
<b>Total Other Human Services</b>	<b>6,107,433</b>	<b>-9,593</b>	<b>6,097,840</b>	<b>21,199,371</b>	<b>-14,865</b>	<b>21,184,506</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b>Dept of Social &amp; Health Services</b>						
Children and Family Services	661,870	10,329	672,199	1,183,337	16,961	1,200,298
Juvenile Rehabilitation	183,239	1,427	184,666	191,685	26	191,711
Mental Health	1,061,687	33,530	1,095,217	2,339,085	13,587	2,352,672
Developmental Disabilities	1,289,155	-12,882	1,276,273	2,595,575	-26,027	2,569,548
Long-Term Care	1,939,976	-43,375	1,896,601	4,496,252	-83,149	4,413,103
Economic Services Administration	814,070	-27,343	786,727	2,134,422	-17,972	2,116,450
Alcohol & Substance Abuse	130,446	-5,374	125,072	720,077	-1,510	718,567
Vocational Rehabilitation	26,219	61	26,280	124,710	11,558	136,268
Administration/Support Svcs	68,740	410	69,150	110,547	569	111,116
Special Commitment Center	80,313	1,665	81,978	80,313	1,665	81,978
Payments to Other Agencies	149,674	683	150,357	208,647	926	209,573
<b>Total Dept of Social &amp; Health Services</b>	<b>6,405,389</b>	<b>-40,869</b>	<b>6,364,520</b>	<b>14,184,650</b>	<b>-83,366</b>	<b>14,101,284</b>
<b>Total Human Services</b>	<b>12,512,822</b>	<b>-50,462</b>	<b>12,462,360</b>	<b>35,384,021</b>	<b>-98,231</b>	<b>35,285,790</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b>Natural Resources</b>						
Columbia River Gorge Commission	940	3	943	1,878	6	1,884
Department of Ecology	49,160	-71	49,089	467,977	-431	467,546
WA Pollution Liab Insurance Program	0	0	0	1,906	4	1,910
State Parks and Recreation Comm	21,667	0	21,667	171,931	-2,505	169,426
Rec and Conservation Funding Board	1,660	98	1,758	10,029	249	10,278
Environ & Land Use Hearings Office	4,324	11	4,335	4,324	11	4,335
State Conservation Commission	13,626	17	13,643	32,327	17	32,344
Dept of Fish and Wildlife	77,034	163	77,197	414,479	2,072	416,551
Puget Sound Partnership	4,682	17	4,699	17,461	-969	16,492
Department of Natural Resources	79,880	2,777	82,657	450,910	5,000	455,910
Department of Agriculture	34,134	0	34,134	174,819	0	174,819
<b>Total Natural Resources</b>	<b>287,107</b>	<b>3,015</b>	<b>290,122</b>	<b>1,748,041</b>	<b>3,454</b>	<b>1,751,495</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b>Transportation</b>						
Washington State Patrol	80,671	20	80,691	155,211	-3,444	151,767
Department of Licensing	2,667	0	2,667	46,493	0	46,493
<b>Total Transportation</b>	<b>83,338</b>	<b>20</b>	<b>83,358</b>	<b>201,704</b>	<b>-3,444</b>	<b>198,260</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b>Public Schools</b>						
OSPI & Statewide Programs	84,775	0	84,775	169,108	3,000	172,108
General Apportionment	13,205,678	16,806	13,222,484	13,205,678	16,806	13,222,484
Pupil Transportation	985,080	971	986,051	985,080	971	986,051
School Food Services	14,222	0	14,222	685,566	10,000	695,566
Special Education	1,713,949	18,319	1,732,268	2,197,487	22,119	2,219,606
Educational Service Districts	16,408	-3	16,405	16,408	-3	16,405
Levy Equalization	766,423	9,406	775,829	766,423	9,406	775,829
Elementary/Secondary School Improv	0	0	0	4,802	0	4,802
Institutional Education	26,510	70	26,580	26,510	70	26,580
Ed of Highly Capable Students	20,174	23	20,197	20,174	23	20,197
Education Reform	253,147	1,422	254,569	355,146	1,422	356,568
Transitional Bilingual Instruction	243,399	4,915	248,314	315,606	4,915	320,521
Learning Assistance Program (LAP)	453,176	-3,057	450,119	947,644	-3,057	944,587
Charter Schools Apportionment	10,159	368	10,527	10,159	368	10,527
Compensation Adjustments	403,291	1,105	404,396	403,291	1,105	404,396
Washington Charter School Comm	1,043	0	1,043	1,443	0	1,443
<b>Total Public Schools</b>	<b>18,197,434</b>	<b>50,345</b>	<b>18,247,779</b>	<b>20,110,525</b>	<b>67,145</b>	<b>20,177,670</b>

NGF-P = GF-S + ELT + OpPath

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b>Higher Education</b>						
Student Achievement Council	726,355	-1,137	725,218	768,400	-814	767,586
University of Washington	625,276	485	625,761	7,556,493	485	7,556,978
Washington State University	423,227	-224	423,003	1,539,578	395	1,539,973
Eastern Washington University	103,505	60	103,565	311,672	198	311,870
Central Washington University	103,676	200	103,876	322,085	387	322,472
The Evergreen State College	53,002	53	53,055	138,499	131	138,630
Western Washington University	134,275	143	134,418	367,885	153	368,038
Community/Technical College System	1,388,508	679	1,389,187	2,897,742	782	2,898,524
<b>Total Higher Education</b>	<b>3,557,824</b>	<b>259</b>	<b>3,558,083</b>	<b>13,902,354</b>	<b>1,717</b>	<b>13,904,071</b>
<b>Other Education</b>						
State School for the Blind	12,998	233	13,231	17,215	233	17,448
Childhood Deafness & Hearing Loss	20,291	0	20,291	20,687	0	20,687
Workforce Trng & Educ Coord Board	3,392	8	3,400	59,128	8	59,136
Department of Early Learning	301,645	-1,793	299,852	632,273	-1,793	630,480
Washington State Arts Commission	2,309	42	2,351	4,427	42	4,469
Washington State Historical Society	4,877	0	4,877	7,266	0	7,266
East Wash State Historical Society	3,622	90	3,712	6,197	90	6,287
<b>Total Other Education</b>	<b>349,134</b>	<b>-1,420</b>	<b>347,714</b>	<b>747,193</b>	<b>-1,420</b>	<b>745,773</b>
<b>Total Education</b>	<b>22,104,392</b>	<b>49,184</b>	<b>22,153,576</b>	<b>34,760,072</b>	<b>67,442</b>	<b>34,827,514</b>

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Striker to ESSB 5048 (H-2540.1)**

(Dollars In Thousands)

	NGF-S + Opportunity Pathways			Total Budgeted		
	Base	Supp	Revised	Base	Supp	Revised
<b><i>Special Appropriations</i></b>						
Bond Retirement and Interest	2,200,654	-6,000	2,194,654	2,400,150	-9,000	2,391,150
Special Approps to the Governor	186,655	425	187,080	341,664	727	342,391
Sundry Claims	931	418	1,349	931	418	1,349
Contributions to Retirement Systems	141,600	0	141,600	153,600	0	153,600
<b>Total Special Appropriations</b>	<b>2,529,840</b>	<b>-5,157</b>	<b>2,524,683</b>	<b>2,896,345</b>	<b>-7,855</b>	<b>2,888,490</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Court of Appeals**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>34,311</b>	<b>34,311</b>	<b>34,311</b>	<b>34,311</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>34,353</b>	<b>34,353</b>	<b>34,353</b>	<b>34,353</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>34,353</b>	<b>34,353</b>	<b>34,353</b>	<b>34,353</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>113,008</b>	<b>179,292</b>	<b>113,008</b>	<b>179,292</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>113,084</b>	<b>179,368</b>	<b>113,084</b>	<b>179,368</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. JSTA to General Fund Shift	1,077	0	0	0	1,077	0
<b>Policy -- Other Total</b>	<b>1,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1,077</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,077</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>114,161</b>	<b>179,368</b>	<b>113,084</b>	<b>179,368</b>	<b>1,077</b>	<b>0</b>

***Comments:***

**1. JSTA to General Fund Shift**

Agency costs are shifted from the Judicial Stabilization Trust Account-State (JSTA) to the general fund.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Office of Public Defense**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>75,367</b>	<b>79,015</b>	<b>75,367</b>	<b>79,015</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>75,848</b>	<b>79,496</b>	<b>75,848</b>	<b>79,496</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>75,848</b>	<b>79,496</b>	<b>75,848</b>	<b>79,496</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Office of the Lieutenant Governor**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,292</b>	<b>1,387</b>	<b>1,292</b>	<b>1,387</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,352</b>	<b>1,447</b>	<b>1,352</b>	<b>1,447</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	5	5	5	5	0	0
<b>Policy -- Central Svcs Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>1,357</b>	<b>1,452</b>	<b>1,357</b>	<b>1,452</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Disclosure Commission**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>4,853</b>	<b>4,853</b>	<b>4,853</b>	<b>4,853</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>5,166</b>	<b>5,166</b>	<b>5,166</b>	<b>5,166</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Outside Legal Counsel	55	55	0	0	55	55
<b>Policy -- Other Total</b>	<b>55</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>55</b>
<b><i>Policy Central Services Changes:</i></b>						
2. DES Central Services	14	14	14	14	0	0
<b>Policy -- Central Svcs Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>69</b>	<b>69</b>	<b>14</b>	<b>14</b>	<b>55</b>	<b>55</b>
<b>2015-17 Policy Level</b>	<b>5,235</b>	<b>5,235</b>	<b>5,180</b>	<b>5,180</b>	<b>55</b>	<b>55</b>

***Comments:***

**1. Outside Legal Counsel**

Funding is provided for outside legal counsel for a case filed in Thurston County Superior Court.

**2. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>38,912</b>	<b>95,935</b>	<b>38,912</b>	<b>95,935</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>38,912</b>	<b>95,935</b>	<b>38,912</b>	<b>95,935</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. General Election Voters' Pamphlet	250	250	0	0	250	250
<b>Policy -- Other Total</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b>Total Policy Changes</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>250</b>
<b>2015-17 Policy Level</b>	<b>39,162</b>	<b>96,185</b>	<b>38,912</b>	<b>95,935</b>	<b>250</b>	<b>250</b>

**Comments:**

**1. General Election Voters' Pamphlet**

Funding is provided to cover the shortfall for the 2016 general election voters pamphlet. The pamphlet included nine initiatives, and the base budget assumes three.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Governor's Office of Indian Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	1	1	1	1	0	0
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>541</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>466</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	1	1	1	1	0	0
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>467</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Commission on Salaries for Elected Officials**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>331</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	1	1	1	1	0	0
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Office of the Attorney General**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>19,837</b>	<b>268,709</b>	<b>19,837</b>	<b>268,709</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>20,246</b>	<b>270,503</b>	<b>20,246</b>	<b>270,503</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. L&I Complex Litigation	0	750	0	0	0	750
2. Skagit River Bridge Collapse	0	1,063	0	1,063	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>750</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,813</b>	<b>0</b>	<b>1,063</b>	<b>0</b>	<b>750</b>
<b>2015-17 Policy Level</b>	<b>20,246</b>	<b>272,316</b>	<b>20,246</b>	<b>271,566</b>	<b>0</b>	<b>750</b>

**Comments:**

**1. L&I Complex Litigation**

An interagency agreement between the Department of Labor and Industries (L&I) and the Office of the Attorney General (AGO) was signed in July 2015 to address L&I's legal service needs due to an increase in Washington Industrial Safety and Health Act (WISHA) violation cases. An amendment to the agreement signed in October 2016 stated that L&I would be billed an additional \$750,000 during FY 2017. Billing authority is provided for the increased cost of WISHA-related litigation.

**2. Skagit River Bridge Collapse**

Authority is provided to bill the Washington State Department of Transportation for legal representation in its efforts to recover more than \$17 million to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. Funding will address the need for legal support in preparing for a 12-day trial scheduled to begin June 27, 2017.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Caseload Forecast Council**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,857</b>	<b>2,857</b>	<b>2,857</b>	<b>2,857</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>	<b>2,896</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	9	9	9	9	0	0
<b>Policy -- Central Svcs Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>2,905</b>	<b>2,905</b>	<b>2,905</b>	<b>2,905</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Economic & Revenue Forecast Council**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,693</b>	<b>1,743</b>	<b>1,693</b>	<b>1,743</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,693</b>	<b>1,743</b>	<b>1,693</b>	<b>1,743</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	4	4	4	4	0	0
<b>Policy -- Central Svcs Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>1,697</b>	<b>1,747</b>	<b>1,697</b>	<b>1,747</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Office of Financial Management**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>38,853</b>	<b>153,606</b>	<b>38,853</b>	<b>153,606</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>38,946</b>	<b>153,699</b>	<b>38,946</b>	<b>153,699</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Outside Counsel	0	0	55	55	-55	-55
2. Desktop Support	928	928	0	0	928	928
<b>Policy -- Other Total</b>	<b>928</b>	<b>928</b>	<b>55</b>	<b>55</b>	<b>873</b>	<b>873</b>
<b>Total Policy Changes</b>	<b>928</b>	<b>928</b>	<b>55</b>	<b>55</b>	<b>873</b>	<b>873</b>
<b>2015-17 Policy Level</b>	<b>39,874</b>	<b>154,627</b>	<b>39,001</b>	<b>153,754</b>	<b>873</b>	<b>873</b>

**Comments:**

**2. Desktop Support**

Funding is provided for OFM to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). This service includes end user device connectivity to the network and the internet.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**State Lottery Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>946,743</b>	<b>0</b>	<b>946,743</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>0</b>	<b>946,814</b>	<b>0</b>	<b>946,814</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Customer Service and IT	0	118	0	0	0	118
2. Increase Space Utilization	0	150	0	0	0	150
<b>Policy -- Other Total</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268</b>
<b>2015-17 Policy Level</b>	<b>0</b>	<b>947,082</b>	<b>0</b>	<b>946,814</b>	<b>0</b>	<b>268</b>

**Comments:**

**1. Customer Service and IT**

Funding is provided for a customer service specialist, information technology (IT) specialist, and fiscal analyst. The information technology specialist and fiscal analyst will provide technical coaching, mentoring and instruction in the information technology and fiscal divisions. The customer service specialist will meet the increasing demand for sales and payout of prizes at the kiosks at SeaTac Airport, Southcenter Mall, and Tacoma Mall.

**2. Increase Space Utilization**

Funding is provided to pay the agency's share of the headquarters remodel, most of which is being borne by the landlord. The remodel will reconfigure the space to reallocate employee workspaces, decrease the number of private offices, increase the number of collaborative spaces, and increase natural light.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Washington State Commission on Hispanic Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>519</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	1	1	1	1	0	0
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>520</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**WA State Comm on African-American Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	1	1	1	1	0	0
<b>Policy -- Central Svcs Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>515</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Revenue**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>239,899</b>	<b>290,526</b>	<b>239,899</b>	<b>290,526</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>240,971</b>	<b>291,598</b>	<b>240,971</b>	<b>291,598</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>240,971</b>	<b>291,598</b>	<b>240,971</b>	<b>291,598</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Board of Tax Appeals**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>	<b>2,624</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>2,673</b>	<b>2,673</b>	<b>2,673</b>	<b>2,673</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	8	8	8	8	0	0
<b>Policy -- Central Svcs Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>2,681</b>	<b>2,681</b>	<b>2,681</b>	<b>2,681</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>4,889</b>	<b>0</b>	<b>4,889</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>0</b>	<b>4,889</b>	<b>0</b>	<b>4,889</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	0	17	0	17	0	0
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>0</b>	<b>4,906</b>	<b>0</b>	<b>4,906</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Consolidated Technology Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,428</b>	<b>339,341</b>	<b>1,428</b>	<b>339,341</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,428</b>	<b>339,341</b>	<b>1,428</b>	<b>339,341</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. JINDEX	350	350	0	0	350	350
2. Reduce Expenditures	0	-5,402	0	-5,402	0	0
<b>Policy -- Other Total</b>	<b>350</b>	<b>-5,052</b>	<b>0</b>	<b>-5,402</b>	<b>350</b>	<b>350</b>
<b>Total Policy Changes</b>	<b>350</b>	<b>-5,052</b>	<b>0</b>	<b>-5,402</b>	<b>350</b>	<b>350</b>
<b>2015-17 Policy Level</b>	<b>1,778</b>	<b>334,289</b>	<b>1,428</b>	<b>333,939</b>	<b>350</b>	<b>350</b>

**Comments:**

**1. JINDEX**

Funding is provided to support the Justice Information Data Exchange (JINDEX), which supports data sharing between law enforcement and judicial agencies throughout state and local government.

**2. Reduce Expenditures**

Expenditure authority is reduced to align with expected revenues.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**State Board of Accountancy**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>6,117</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	0	8	0	8	0	0
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>0</b>	<b>6,125</b>	<b>0</b>	<b>6,125</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Washington Horse Racing Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>5,837</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	0	20	0	20	0	0
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>0</b>	<b>5,857</b>	<b>0</b>	<b>5,857</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Board for Volunteer Firefighters**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>1,011</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	0	3	0	3	0	0
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>1,014</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Military Department**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>7,040</b>	<b>353,217</b>	<b>7,040</b>	<b>353,217</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>7,040</b>	<b>353,217</b>	<b>7,040</b>	<b>353,217</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Disaster Recovery	0	2,293	0	2,293	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,293</b>	<b>0</b>	<b>2,293</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>2,293</b>	<b>0</b>	<b>2,293</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>7,040</b>	<b>355,510</b>	<b>7,040</b>	<b>355,510</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. Disaster Recovery**

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in central Washington and the Oso landslide.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
LEOFF 2 Retirement Board**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>2,366</b>	<b>0</b>	<b>2,366</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>0</b>	<b>2,366</b>	<b>0</b>	<b>2,366</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Contract Legal Work	0	15	0	15	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Policy Central Services Changes:</b>						
2. DES Central Services	0	5	0	5	0	0
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. Contract Legal Work**

Funding is provided for The LEOFF 2 Board to contract for special attorneys general legal work related to a study by the Select Committee on Pension Policy on merger options for the Law Enforcement Officers' and Firefighters' (LEOFF) Plan 1.

**2. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,764</b>	<b>5,323</b>	<b>2,764</b>	<b>5,323</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>2,764</b>	<b>5,323</b>	<b>2,764</b>	<b>5,323</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	14	14	14	14	0	0
<b>Policy -- Central Svcs Total</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>2,778</b>	<b>5,337</b>	<b>2,778</b>	<b>5,337</b>	<b>0</b>	<b>0</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Washington State Health Care Authority**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>4,016,072</b>	<b>16,553,505</b>	<b>4,016,072</b>	<b>16,553,505</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>3,951,536</b>	<b>16,372,631</b>	<b>3,951,536</b>	<b>16,372,631</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Community Health Centers/I-502	-1,154	0	-1,154	0	0	0
2. Low-Income Health Care/I-502	0	0	-11,543	0	11,543	0
3. Low Income Health Care/I-502	-11,543	0	0	0	-11,543	0
4. Hepatitis C Treatment	18,835	85,136	0	0	18,835	85,136
5. Hepatitis C Treatment	0	0	19,025	87,218	-19,025	-87,218
6. Initiative 1433 Minimum Wage	-227	-7,184	0	0	-227	-7,184
7. Health Homes Services	0	0	400	400	-400	-400
8. Healthier WA Savings Restoration	30,514	68,461	0	0	30,514	68,461
9. Medicaid Transformation Waiver	0	-8,883	0	0	0	-8,883
10. Administrative Cost Adjustment	0	0	0	-3,061	0	3,061
11. Healthcare Innovation Waiver	0	0	0	-147,551	0	147,551
<b>Policy -- Other Total</b>	<b>36,425</b>	<b>137,530</b>	<b>6,728</b>	<b>-62,994</b>	<b>29,697</b>	<b>200,524</b>
<b>Total Policy Changes</b>	<b>36,425</b>	<b>137,530</b>	<b>6,728</b>	<b>-62,994</b>	<b>29,697</b>	<b>200,524</b>
<b>2015-17 Policy Level</b>	<b>3,987,961</b>	<b>16,510,161</b>	<b>3,958,264</b>	<b>16,309,637</b>	<b>29,697</b>	<b>200,524</b>

NGF-P = GF-S + ELT + OpPath

House Office of Program Research

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	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. The Health Care Authority (HCA) will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients.

**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.

**3. 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 will continue to be used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans.

**4. Hepatitis C Treatment**

Funding is provided to expand treatment for Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. This will extend HCV treatment to approximately 3,000 additional Medicaid patients with less severe liver disease.

**5. Hepatitis C Treatment**

Funding is provided to expand treatment for Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. This will extend HCV treatment to approximately 3,000 additional Medicaid patients with less severe liver disease.

**6. Initiative 1433 Minimum Wage**

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients who are close to the upper limit of income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage.

## 2015-17 Omnibus Operating Budget -- 2017 Supplemental Washington State Health Care Authority

(Dollars In Thousands)

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### 8. Healthier WA Savings Restoration

The 2016 supplemental budget included \$31 million in annual state savings as a result of the Healthier Washington program. The HCA expects to achieve approximately \$1.8 million per year in state savings by integrating physical and behavioral health services in Southwest Washington. The HCA does not expect to achieve additional savings during this biennium. Funding is provided to restore the unmet savings.

### 9. Medicaid Transformation Waiver

Funding is provided to align the budget with projected expenditures under the Medicaid transformation waiver approved by the federal Centers for Medicare and Medicaid Services (CMS). The waiver's three initiatives fund: (1) incentive-based payments for transformation projects designed to improve health care delivery and lower the cost for the state's Medicaid population; (2) new services and supports for family caregivers that help people stay at home and avoid the need for more intensive services; and (3) supportive housing and supportive employment services for targeted individuals.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Human Rights Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>4,183</b>	<b>6,490</b>	<b>4,183</b>	<b>6,490</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>4,183</b>	<b>6,490</b>	<b>4,183</b>	<b>6,490</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Attorney General Legal Services	131	131	0	0	131	131
2. Increased Travel	22	22	0	0	22	22
<b>Policy -- Other Total</b>	<b>153</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>153</b>
<b>Policy Central Services Changes:</b>						
3. DES Central Services	26	26	26	26	0	0
4. Essential Human Resources Services	0	0	30	30	-30	-30
5. Human Resources Services	30	30	0	0	30	30
<b>Policy -- Central Svcs Total</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>209</b>	<b>209</b>	<b>56</b>	<b>56</b>	<b>153</b>	<b>153</b>
<b>2015-17 Policy Level</b>	<b>4,392</b>	<b>6,699</b>	<b>4,239</b>	<b>6,546</b>	<b>153</b>	<b>153</b>

**Comments:**

**1. Attorney General Legal Services**

The agency's budget is adjusted to address legal costs related to rule-making and the increase in the number of discrimination cases sent to the Office of Attorney General for prosecution.

**2. Increased Travel**

Funding is provided to address increased travel costs.

**3. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Human Rights Commission**  
(Dollars In Thousands)

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**5. Human Resources Services**

Funding is provided for additional human resource services provided by the Department of Enterprise Services.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>36,539</b>	<b>49,590</b>	<b>36,539</b>	<b>49,590</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>36,636</b>	<b>49,651</b>	<b>36,636</b>	<b>49,651</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Corrections Officer Academy	130	195	130	195	0	0
2. Local Expenditure Authority	0	153	0	0	0	153
3. Basic Law Enforcement Academy	1,697	2,449	0	0	1,697	2,449
4. Non-Mandatory Training	0	0	0	153	0	-153
<b>Policy -- Other Total</b>	<b>1,827</b>	<b>2,797</b>	<b>130</b>	<b>348</b>	<b>1,697</b>	<b>2,449</b>
<b>Total Policy Changes</b>	<b>1,827</b>	<b>2,797</b>	<b>130</b>	<b>348</b>	<b>1,697</b>	<b>2,449</b>
<b>2015-17 Policy Level</b>	<b>38,463</b>	<b>52,448</b>	<b>36,766</b>	<b>49,999</b>	<b>1,697</b>	<b>2,449</b>

**Comments:**

**1. Corrections Officer Academy**

Funding is provided for three additional Corrections Officer Academy classes to meet increased demand for basic corrections officer training from local agencies.

**2. Local Expenditure Authority**

Local expenditure authority is provided for non-mandated classes that are supported by student fees.

**3. Basic Law Enforcement Academy**

Funding is provided for eight additional Basic Law Enforcement Academy classes in FY 2017 to meet increased demand for local law enforcement training.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>33,918</b>	<b>712,462</b>	<b>33,918</b>	<b>712,462</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>33,918</b>	<b>712,462</b>	<b>33,918</b>	<b>712,462</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Apprenticeship Expansion Grant	0	1,030	0	1,030	0	0
2. Initiative 1433 Minimum Wage	0	571	0	0	0	571
3. Complex WISHA Litigation	0	750	0	0	0	750
4. Relocate Field Offices	0	743	0	743	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,094</b>	<b>0</b>	<b>1,773</b>	<b>0</b>	<b>1,321</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>3,094</b>	<b>0</b>	<b>1,773</b>	<b>0</b>	<b>1,321</b>
<b>2015-17 Policy Level</b>	<b>33,918</b>	<b>715,556</b>	<b>33,918</b>	<b>714,235</b>	<b>0</b>	<b>1,321</b>

**Comments:**

**1. Apprenticeship Expansion Grant**

Funding is provided for the ApprenticeshipUSA State Expansion Grant.

**2. Initiative 1433 Minimum Wage**

Funding and staff is provided to investigate complaints and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave.

**3. Complex WISHA Litigation**

Funding is provided for Attorney General expenses incurred in providing additional legal services for complex litigation for Washington Industrial Safety and Health Act (WISHA) violations.

**4. Relocate Field Offices**

Funding is provided to relocate the Bremerton and Port Angeles field offices.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Health**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>118,107</b>	<b>1,146,355</b>	<b>118,107</b>	<b>1,146,355</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>118,107</b>	<b>1,150,542</b>	<b>118,107</b>	<b>1,150,542</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Align Staffing Workload	0	3,400	0	0	0	3,400
<b>Policy -- Other Total</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>
<b>2015-17 Policy Level</b>	<b>118,107</b>	<b>1,153,942</b>	<b>118,107</b>	<b>1,150,542</b>	<b>0</b>	<b>3,400</b>

**Comments:**

**1. Align Staffing Workload**

Funding is provided to align health profession revenue with associated expenditures. This increase reflects the increased workload and costs associated with the growth in the number of health profession applicants.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>16,956</b>	<b>136,271</b>	<b>16,956</b>	<b>136,271</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>17,573</b>	<b>136,888</b>	<b>17,573</b>	<b>136,888</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Walla Walla Veterans Home Expenses	924	924	1,886	1,886	-962	-962
<b>Policy -- Other Total</b>	<b>924</b>	<b>924</b>	<b>1,886</b>	<b>1,886</b>	<b>-962</b>	<b>-962</b>
<b>Total Policy Changes</b>	<b>924</b>	<b>924</b>	<b>1,886</b>	<b>1,886</b>	<b>-962</b>	<b>-962</b>
<b>2015-17 Policy Level</b>	<b>18,497</b>	<b>137,812</b>	<b>19,459</b>	<b>138,774</b>	<b>-962</b>	<b>-962</b>

**Comments:**

**1. Walla Walla Veterans Home Expenses**

One-time funding is provided to cover expenses that will be incurred during the first four months of operations at the new Walla Walla Veterans Home, which is anticipated to open in early February 2017. Ongoing operating costs will be covered through reimbursements from Medicaid, Veterans Administration per diem, Medicare and local funding contributions.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Corrections**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,876,636</b>	<b>1,896,425</b>	<b>1,876,636</b>	<b>1,896,425</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,889,414</b>	<b>1,909,203</b>	<b>1,889,414</b>	<b>1,909,203</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Auto Theft Prevention Account Align	1,700	0	0	0	1,700	0
2. Facilities Expansion and Relocation	976	976	0	0	976	976
3. Hepatitis C Treatment Costs	0	0	3,878	3,878	-3,878	-3,878
4. Yakima Jail Bed Underspend	-621	-621	-621	-621	0	0
5. Salary & Benefit Underspend	0	0	-5,492	-5,492	5,492	5,492
<b>Policy -- Other Total</b>	<b>2,055</b>	<b>355</b>	<b>-2,235</b>	<b>-2,235</b>	<b>4,290</b>	<b>2,590</b>
<b>Total Policy Changes</b>	<b>2,055</b>	<b>355</b>	<b>-2,235</b>	<b>-2,235</b>	<b>4,290</b>	<b>2,590</b>
<b>2015-17 Policy Level</b>	<b>1,891,469</b>	<b>1,909,558</b>	<b>1,887,179</b>	<b>1,906,968</b>	<b>4,290</b>	<b>2,590</b>

**Comments:**

**1. Auto Theft Prevention Account Align**

In the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were used to fund two regional staff counselors and 18 security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to the ATPA, funding for these positions is shifted back to General Fund-State.

**2. Facilities Expansion and Relocation**

One-time funding is provided for facility relocations and one new site occupancy. These facilities will expand programming space and a presence in the areas with anticipated caseload growth.

**3. Hepatitis C Treatment Costs**

DOC has contracted with an onsite provider to screen more patients and has been able to identify an average of 14 patients per month, approximately 168 per year, who require Hepatitis C treatment. Only 102 patients can be treated under DOC's current funding levels, so additional funding is provided to treat all eligible patients.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Corrections**  
(Dollars In Thousands)

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**4. Yakima Jail Bed Underspend**

Savings are achieved because jail bed usage at the Yakima County jail is lower than the funded level.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Services for the Blind**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>5,022</b>	<b>30,194</b>	<b>5,022</b>	<b>30,194</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>5,022</b>	<b>30,194</b>	<b>5,022</b>	<b>30,194</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	11	57	11	57	0	0
<b>Policy -- Central Svcs Total</b>	<b>11</b>	<b>57</b>	<b>11</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>11</b>	<b>57</b>	<b>11</b>	<b>57</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>5,033</b>	<b>30,251</b>	<b>5,033</b>	<b>30,251</b>	<b>0</b>	<b>0</b>

***Comments:***

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>661,870</b>	<b>1,183,337</b>	<b>661,870</b>	<b>1,183,337</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>659,722</b>	<b>1,187,821</b>	<b>659,722</b>	<b>1,187,821</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Emergent Placement Contracts	1,824	1,824	0	0	1,824	1,824
2. Fund Settlement Agreement	10,653	10,653	10,653	10,653	0	0
<b>Policy -- Other Total</b>	<b>12,477</b>	<b>12,477</b>	<b>10,653</b>	<b>10,653</b>	<b>1,824</b>	<b>1,824</b>
<b>Total Policy Changes</b>	<b>12,477</b>	<b>12,477</b>	<b>10,653</b>	<b>10,653</b>	<b>1,824</b>	<b>1,824</b>
<b>2015-17 Policy Level</b>	<b>672,199</b>	<b>1,200,298</b>	<b>670,375</b>	<b>1,198,474</b>	<b>1,824</b>	<b>1,824</b>

**Comments:**

**1. Emergent Placement Contracts**

The Children's Administration has created and begun utilizing new contracts for Emergent Placement Services (EPS). There are currently three EPS contracts for a total of 24 beds. Each contractor agrees to accept at least 80 percent of referrals on a 24-hour-a-day, 7 days-per week basis, and provides a 3:1 staffing ratio per child. Contractors receive a per-bed payment regardless of whether the bed is occupied, as well as an additional daily rate for each child. This item funds the EPS contracts and is intended to reduce or avoid the use of hotels as short-term placements for children and youth.

**2. Fund Settlement Agreement**

Funding is provided for the contingent settlement agreement in the Perez v. State lawsuit regarding Children's Administration social worker overtime. The settlement includes damages and back wages as well as employer tax and retirement contributions.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>183,239</b>	<b>191,685</b>	<b>183,239</b>	<b>191,685</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>184,666</b>	<b>191,711</b>	<b>184,666</b>	<b>191,711</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>184,666</b>	<b>191,711</b>	<b>184,666</b>	<b>191,711</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,061,687</b>	<b>2,339,085</b>	<b>1,061,687</b>	<b>2,339,085</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,052,430</b>	<b>2,312,253</b>	<b>1,052,430</b>	<b>2,312,253</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Initiative 1433 Minimum Wage	-17	-662	0	0	-17	-662
2. SBC Underspend	-4,840	-7,446	-4,840	-7,446	0	0
3. State Hospital Compliance	16,788	16,788	0	0	16,788	16,788
4. State Hospital Court Penalties	15,000	15,000	9,424	9,424	5,576	5,576
5. State Hospital Overspend	13,576	13,576	0	0	13,576	13,576
6. Alternate Restoration Treatment	3,326	3,326	4,062	4,062	-736	-736
7. Settlement Agreement Fees	318	318	318	318	0	0
8. State Hospital Proviso Underspend	-1,364	-1,364	-1,346	-1,346	-18	-18
9. Medicaid Transformation Waiver	0	883	0	883	0	0
<b>Policy -- Other Total</b>	<b>42,787</b>	<b>40,419</b>	<b>7,618</b>	<b>5,895</b>	<b>35,169</b>	<b>34,524</b>
<b>Total Policy Changes</b>	<b>42,787</b>	<b>40,419</b>	<b>7,618</b>	<b>5,895</b>	<b>35,169</b>	<b>34,524</b>
<b>2015-17 Policy Level</b>	<b>1,095,217</b>	<b>2,352,672</b>	<b>1,060,048</b>	<b>2,318,148</b>	<b>35,169</b>	<b>34,524</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

**2. SBC Underspend**

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**3. State Hospital Compliance**

The Department entered into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services after they were unsuccessful in responding to a series of findings related to patient safety at Western State Hospital. Funding is provided to implement a plan of corrections that resulted from the agreement.

**4. State Hospital Court Penalties**

Funding is provided for court penalties the Department is required to pay when it is not admitting patients for inpatient forensic services in accordance with court mandated timelines.

**5. State Hospital Overspend**

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in fiscal year 2017 while other quality improvements are being implemented.

**6. Alternate Restoration Treatment**

The Department received funding in the FY 2015-17 operating budget to increase the number of competency restoration beds. Some of these beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect higher costs in contracted services.

**7. Settlement Agreement Fees**

Funding is provided for attorney fees under a settlement agreement in the Ross v. Inslee lawsuit.

**8. State Hospital Proviso Underspend**

The state hospitals have received funding over the past few years to implement new programs and hire additional staff. One-time savings are achieved as a result of delayed implementation of these initiatives.

**9. Medicaid Transformation Waiver**

A new federal Medicaid Transformation Waiver allows for supportive housing and supported employment services to individuals who are most vulnerable and have complex care needs. Federal funding authority is provided for implementation of these services.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,289,155</b>	<b>2,595,575</b>	<b>1,289,155</b>	<b>2,595,575</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,275,897</b>	<b>2,569,076</b>	<b>1,275,897</b>	<b>2,569,076</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Vendor Rate Increase	5	12	0	0	5	12
2. Informal Supports	202	460	202	460	0	0
3. Loss of Federal Match	169	0	175	23	-6	-23
<b>Policy -- Other Total</b>	<b>376</b>	<b>472</b>	<b>377</b>	<b>483</b>	<b>-1</b>	<b>-11</b>
<b>Total Policy Changes</b>	<b>376</b>	<b>472</b>	<b>377</b>	<b>483</b>	<b>-1</b>	<b>-11</b>
<b>2015-17 Policy Level</b>	<b>1,276,273</b>	<b>2,569,548</b>	<b>1,276,274</b>	<b>2,569,559</b>	<b>-1</b>	<b>-11</b>

**Comments:**

**1. Vendor Rate Increase**

Funding is provided to increase vendor rates effective May 1, 2017, so that vendors' employees receive a minimum hourly wage of \$11.00, consistent with the statewide minimum wage established in Initiative 1433. This item includes funding for the rate increase for adult residential care and enhanced adult residential care providers serving Developmental Disabilities Administration clients.

**2. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**3. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of financial worker time. Funding is adjusted to reflect the revised expectations for federal match.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,939,976</b>	<b>4,496,252</b>	<b>1,939,976</b>	<b>4,496,252</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,894,554</b>	<b>4,406,211</b>	<b>1,894,554</b>	<b>4,406,211</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Vendor Rate Increase	307	683	0	0	307	683
2. Informal Supports	488	1,108	488	1,108	0	0
3. Loss of Federal Match	1,202	0	1,251	153	-49	-153
4. Home Care CBA IT	50	200	0	0	50	200
5. Medicaid Transformation Waiver	0	4,901	0	3,680	0	1,221
6. Critical Access Nursing Homes	0	0	20	40	-20	-40
<b>Policy -- Other Total</b>	<b>2,047</b>	<b>6,892</b>	<b>1,759</b>	<b>4,981</b>	<b>288</b>	<b>1,911</b>
<b>Total Policy Changes</b>	<b>2,047</b>	<b>6,892</b>	<b>1,759</b>	<b>4,981</b>	<b>288</b>	<b>1,911</b>
<b>2015-17 Policy Level</b>	<b>1,896,601</b>	<b>4,413,103</b>	<b>1,896,313</b>	<b>4,411,192</b>	<b>288</b>	<b>1,911</b>

**Comments:**

**1. Vendor Rate Increase**

Funding is provided to increase vendor rates effective May 1, 2017, so that vendors' employees receive a minimum hourly wage of \$11.00, consistent with the statewide minimum wage established in Initiative 1433. Rates are increased for nursing homes, assisted living facilities including adult residential care and enhanced adult residential care, adult day health programs, adult day care programs, and home care agency administration.

**2. Informal Supports**

Under U.S. Department of Labor rules regarding the Fair Labor Standards Act (FLSA), the state must pay for personal care hours provided by Individual Providers (IPs) that were previously considered voluntary, unpaid "informal support" hours. Funding is provided to pay for hours previously considered informal supports.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

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**3. Loss of Federal Match**

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match (75% federal/25% state) for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100% of FTE time. Funding is adjusted to reflect the revised expectations for federal match.

**4. Home Care CBA IT**

Funding is provided for Individual Provider One (IPOne) system changes that are necessary to implement the tentative 2017-19 home care collective bargaining agreement. The change would allow for wage payments to home care workers for 15 minutes of administrative time per pay period, as proposed in the agreement. Work would begin in FY 2017 to allow for implementation beginning in July 2017.

**5. Medicaid Transformation Waiver**

Federal appropriation authority is provided to prepare for implementation of the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS, working in partnership with the Area Agencies on Aging, plans to begin Transformation Waiver services to clients in July 2017.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>814,070</b>	<b>2,134,422</b>	<b>814,070</b>	<b>2,134,422</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>787,755</b>	<b>2,116,698</b>	<b>787,755</b>	<b>2,116,698</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. TANF/WF: Elim Transp Enhancement	0	0	-500	-500	500	500
2. TANF/WorkFirst: Home Visiting Funds	-2,000	-2,000	0	0	-2,000	-2,000
3. Initiative 1433 Minimum Wage	-125	-125	0	0	-125	-125
4. SNAP Technology Modernization Grant	0	781	0	0	0	781
5. Medicaid Cost Allocation Changes	0	-1	0	0	0	-1
6. Meeting Federal TANF Work Rate	1,097	1,097	0	0	1,097	1,097
<b>Policy -- Other Total</b>	<b>-1,028</b>	<b>-248</b>	<b>-500</b>	<b>-500</b>	<b>-528</b>	<b>252</b>
<b>Total Policy Changes</b>	<b>-1,028</b>	<b>-248</b>	<b>-500</b>	<b>-500</b>	<b>-528</b>	<b>252</b>
<b>2015-17 Policy Level</b>	<b>786,727</b>	<b>2,116,450</b>	<b>787,255</b>	<b>2,116,198</b>	<b>-528</b>	<b>252</b>

**Comments:**

**2. TANF/WorkFirst: Home Visiting Funds**

The Department of Early Learning annually receives \$2.0 million per year via the Temporary Assistance for Needy Families (TANF) program for home visiting services. Due to delays in contracts for TANF home visiting services, one-time savings are realized in fiscal year 2017.

**3. Initiative 1433 Minimum Wage**

Increasing the minimum wage will have an impact on cash and food caseloads, resulting in some terminations and changes in grant amounts. Based upon the February caseload and per capita forecasts, funding is adjusted to reflect the change in eligibility related to a higher minimum wage for the TANF program and the Food Assistance Program.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**4. SNAP Technology Modernization Grant**

Washington is one of seven states to receive a federal grant to modernize the Supplemental Nutrition Assistance Program (SNAP) application process.

**5. Medicaid Cost Allocation Changes**

As a result of changes to medical eligibility services, the Economic Services Administration (ESA) receives less Medicaid funds to support its field staff and administrative costs. Chapter 4, Laws of 2015, 3rd special session (ESSB 6052) directed ESA to assist clients with Medicaid applications through the Healthplanfinder, the online Medicaid application. Funding is provided for the difference between the assumed Medicaid reimbursement rate and more recent cost allocation data.

**6. Meeting Federal TANF Work Rate**

Funding is provided to continue the Working Family Support program, a monthly \$10 food stipend to eligible working clients with children living in the home who are not receiving TANF benefits. The program is capped at 10,000 households effective July 1, 2017.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>130,446</b>	<b>720,077</b>	<b>130,446</b>	<b>720,077</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>125,083</b>	<b>717,077</b>	<b>125,083</b>	<b>717,077</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Initiative 1433 Minimum Wage	-11	-426	0	0	-11	-426
2. STR Opioid Grant	0	1,916	0	0	0	1,916
3. Opioid STR Grant	0	0	0	1,916	0	-1,916
<b>Policy -- Other Total</b>	<b>-11</b>	<b>1,490</b>	<b>0</b>	<b>1,916</b>	<b>-11</b>	<b>-426</b>
<b>Total Policy Changes</b>	<b>-11</b>	<b>1,490</b>	<b>0</b>	<b>1,916</b>	<b>-11</b>	<b>-426</b>
<b>2015-17 Policy Level</b>	<b>125,072</b>	<b>718,567</b>	<b>125,083</b>	<b>718,993</b>	<b>-11</b>	<b>-426</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage.

**2. STR Opioid Grant**

Federal funding authority is increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>26,219</b>	<b>124,710</b>	<b>26,219</b>	<b>124,710</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>26,280</b>	<b>124,758</b>	<b>26,280</b>	<b>124,758</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Maximize Federal Funding	0	11,510	0	11,510	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>11,510</b>	<b>0</b>	<b>11,510</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>11,510</b>	<b>0</b>	<b>11,510</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>26,280</b>	<b>136,268</b>	<b>26,280</b>	<b>136,268</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. Maximize Federal Funding**

Federal appropriation authority is adjusted to allow the vocational rehabilitation program to spend federal grant dollars from prior years and to meet new program demands.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>68,740</b>	<b>110,547</b>	<b>68,740</b>	<b>110,547</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>69,150</b>	<b>111,116</b>	<b>69,150</b>	<b>111,116</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>69,150</b>	<b>111,116</b>	<b>69,150</b>	<b>111,116</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>80,313</b>	<b>80,313</b>	<b>80,313</b>	<b>80,313</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>81,978</b>	<b>81,978</b>	<b>81,978</b>	<b>81,978</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>81,978</b>	<b>81,978</b>	<b>81,978</b>	<b>81,978</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>149,674</b>	<b>208,647</b>	<b>149,674</b>	<b>208,647</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>150,357</b>	<b>209,573</b>	<b>150,357</b>	<b>209,573</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>150,357</b>	<b>209,573</b>	<b>150,357</b>	<b>209,573</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Columbia River Gorge Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>940</b>	<b>1,878</b>	<b>940</b>	<b>1,878</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>940</b>	<b>1,878</b>	<b>940</b>	<b>1,878</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	3	6	3	6	0	0
<b>Policy -- Central Svcs Total</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>3</b>	<b>6</b>	<b>3</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>943</b>	<b>1,884</b>	<b>943</b>	<b>1,884</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Ecology**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>49,160</b>	<b>467,977</b>	<b>49,160</b>	<b>467,977</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>49,089</b>	<b>467,586</b>	<b>49,089</b>	<b>467,586</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Minimum Wage Increase	0	502	0	0	0	502
2. Balance to Available Revenue	0	-542	0	-542	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-40</b>	<b>0</b>	<b>-542</b>	<b>0</b>	<b>502</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-40</b>	<b>0</b>	<b>-542</b>	<b>0</b>	<b>502</b>
<b>2015-17 Policy Level</b>	<b>49,089</b>	<b>467,546</b>	<b>49,089</b>	<b>467,044</b>	<b>0</b>	<b>502</b>

**Comments:**

**1. Minimum Wage Increase**

Initiative 1433, approved by voters in November 2016, increased the state minimum wage. Funds will pay for the cost of providing minimum wage increases to participants in the Washington Conservation Corps and Ecology Youth Corps in FY 2017.

**2. Balance to Available Revenue**

Funding is reduced in selected accounts to match available revenue during the 2015-17 biennium. Impacted funding is used for underground storage tank inspections and technical assistance to tank owners and operators, flood management work, and goods, services, travel, and equipment in the Air Quality program.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Washington Pollution Liability Insurance Program**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>0</b>	<b>1,906</b>	<b>0</b>	<b>1,906</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>0</b>	<b>1,906</b>	<b>0</b>	<b>1,906</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	0	4	0	4	0	0
<b>Policy -- Central Svcs Total</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>1,910</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
State Parks and Recreation Commission**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>21,667</b>	<b>171,931</b>	<b>21,667</b>	<b>171,931</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>21,667</b>	<b>171,931</b>	<b>21,667</b>	<b>171,931</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Reduce Expenditure Authority	0	-2,505	0	-3,799	0	1,294
2. Ruckelshaus Study Savings	0	0	0	-50	0	50
<b>Policy -- Other Total</b>	<b>0</b>	<b>-2,505</b>	<b>0</b>	<b>-3,849</b>	<b>0</b>	<b>1,344</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-2,505</b>	<b>0</b>	<b>-3,849</b>	<b>0</b>	<b>1,344</b>
<b>2015-17 Policy Level</b>	<b>21,667</b>	<b>169,426</b>	<b>21,667</b>	<b>168,082</b>	<b>0</b>	<b>1,344</b>

**Comments:**

**1. Reduce Expenditure Authority**

State Parks does not anticipate spending the entire appropriation from the Parks Renewal and Stewardship Account or the Snowmobile Account in the 2015-17 biennium. As a result, expenditure authority is reduced in FY 2017.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Recreation and Conservation Funding Board**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,660</b>	<b>10,029</b>	<b>1,660</b>	<b>10,029</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,738</b>	<b>10,224</b>	<b>1,738</b>	<b>10,224</b>	<b>0</b>	<b>0</b>
<b>Policy Central Services Changes:</b>						
1. DES Central Services	15	38	15	38	0	0
2. Human Resources	5	16	5	16	0	0
<b>Policy -- Central Svcs Total</b>	<b>20</b>	<b>54</b>	<b>20</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>20</b>	<b>54</b>	<b>20</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>1,758</b>	<b>10,278</b>	<b>1,758</b>	<b>10,278</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2. Human Resources**

Funding is provided in FY 2017 for the Recreation and Conservation Office (RCO) to purchase human resource (HR) services from the Department of Enterprise Services (DES). This funding augments the basic level provided by DES with services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Environmental and Land Use Hearings Office**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>4,324</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	11	11	11	11	0	0
<b>Policy -- Central Svcs Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>4,335</b>	<b>4,335</b>	<b>4,335</b>	<b>4,335</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
State Conservation Commission**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>13,626</b>	<b>32,327</b>	<b>13,626</b>	<b>32,327</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>13,626</b>	<b>32,327</b>	<b>13,626</b>	<b>32,327</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	17	17	17	17	0	0
<b>Policy -- Central Svcs Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>13,643</b>	<b>32,344</b>	<b>13,643</b>	<b>32,344</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>77,034</b>	<b>414,479</b>	<b>77,034</b>	<b>414,479</b>	<b>0</b>	<b>0</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>						
1. Wildfire Season Costs	0	155	0	155	0	0
<b>Total Enacted Other Legislation Changes</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>155</b>	<b>0</b>	<b>0</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>77,034</b>	<b>414,634</b>	<b>77,034</b>	<b>414,634</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>77,034</b>	<b>414,634</b>	<b>77,034</b>	<b>414,634</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
2. Forest Health & Wildlife Management	0	2,469	0	2,469	0	0
3. Balance to Available Revenue	0	-300	0	-300	0	0
4. Reduce Expenditure Authority	0	-260	0	-260	0	0
5. Threats to Bats	163	163	163	163	0	0
<b>Policy -- Other Total</b>	<b>163</b>	<b>2,072</b>	<b>163</b>	<b>2,072</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>163</b>	<b>2,072</b>	<b>163</b>	<b>2,072</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>77,197</b>	<b>416,706</b>	<b>77,197</b>	<b>416,706</b>	<b>0</b>	<b>0</b>

**Comments:**

**2. Forest Health & Wildlife Management**

The Department of Fish and Wildlife (WDFW) is increasing timber thinning operations on WDFW lands to restore forest habitat and reduce wildfire risk. Due to recent declines in market value for timber, the department plans to change the timber harvest strategy resulting in billing and accounting changes with forestry contractors. Under this change, WDFW will directly hire contractors to conduct thinning at five sites and to sort the timber. Expenditure authority is provided to allow timber harvest revenue to pay for these FY 2017 planned harvests.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

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**3. Balance to Available Revenue**

In order to balance the Aquatic Lands Enhancement Account and Special Wildlife Account, programs will achieve vacancy savings and other cost-saving measures to reduce spending and to shift to other fund sources where available in FY 2017.

**4. Reduce Expenditure Authority**

Revenue is lower in the Warm Water Game Fish Account than expected. Programs to manage warm water game fish are reduced to balance to available revenue in FY 2017.

**5. Threats to Bats**

White-nose syndrome is a fatal fungal disease in bats that was discovered in Washington in 2016. Funding is provided to monitor and minimize the impacts of white-nose syndrome in bat populations in FY 2017.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Puget Sound Partnership**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>4,682</b>	<b>17,461</b>	<b>4,682</b>	<b>17,461</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>4,682</b>	<b>16,461</b>	<b>4,682</b>	<b>16,461</b>	<b>0</b>	<b>0</b>
<b><i>Policy Central Services Changes:</i></b>						
1. DES Central Services	17	31	17	31	0	0
<b>Policy -- Central Svcs Total</b>	<b>17</b>	<b>31</b>	<b>17</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>17</b>	<b>31</b>	<b>17</b>	<b>31</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>4,699</b>	<b>16,492</b>	<b>4,699</b>	<b>16,492</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Natural Resources**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>79,880</b>	<b>450,910</b>	<b>79,880</b>	<b>450,910</b>	<b>0</b>	<b>0</b>
<b><i>Other Leg Passed in Prev Session(s) Changes:</i></b>						
1. Emergency Fire Suppression FY16	0	154,966	0	154,966	0	0
<b>Total Enacted Other Legislation Changes</b>	<b>0</b>	<b>154,966</b>	<b>0</b>	<b>154,966</b>	<b>0</b>	<b>0</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>79,880</b>	<b>605,876</b>	<b>79,880</b>	<b>605,876</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>79,880</b>	<b>605,876</b>	<b>79,880</b>	<b>605,876</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
2. Fire Suppression	2,777	5,547	3,857	4,727	-1,080	820
3. Reduce Silvicultural Burning	0	-100	0	-100	0	0
4. Forest Practices	0	-447	0	0	0	-447
<b>Policy -- Other Total</b>	<b>2,777</b>	<b>5,000</b>	<b>3,857</b>	<b>4,627</b>	<b>-1,080</b>	<b>373</b>
<b>Total Policy Changes</b>	<b>2,777</b>	<b>5,000</b>	<b>3,857</b>	<b>4,627</b>	<b>-1,080</b>	<b>373</b>
<b>2015-17 Policy Level</b>	<b>82,657</b>	<b>610,876</b>	<b>83,737</b>	<b>610,503</b>	<b>-1,080</b>	<b>373</b>
<b><i>Approps in Other Legislation Changes:</i></b>						
5. Fire Suppression Legislation	0	20,923	0	0	0	20,923
6. Fire Suppression Bud Stbl	0	0	0	19,123	0	-19,123
<b>Total Approps in Other Legislation</b>	<b>0</b>	<b>20,923</b>	<b>0</b>	<b>19,123</b>	<b>0</b>	<b>1,800</b>
<b>Grand Total</b>	<b>82,657</b>	<b>631,799</b>	<b>83,737</b>	<b>629,626</b>	<b>-1,080</b>	<b>2,173</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Natural Resources**  
(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**2. Fire Suppression**

One-time funding is provided for the costs of fire suppression activity incurred during FY 2017 that exceed existing appropriations. Additional funding for fire suppression is also provided in separate legislation.

**3. Reduce Silvicultural Burning**

Due to lower-than-expected revenue from burn permits, silvicultural burning (burning of trees, stumps, limbs, etc.) is reduced for FY 2017.

**4. Forest Practices**

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced to match available revenues in FY 2017.

**5. Fire Suppression Legislation**

One-time funding is provided in separate legislation for the costs of fire suppression activity incurred during FY 2017 that exceeded previously budgeted amounts. These costs are funded out of the Budget Stabilization Account for fires covered by the Governor's August 23, 2016 disaster declaration for wildfires.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Washington State Patrol**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>80,671</b>	<b>155,211</b>	<b>80,671</b>	<b>155,211</b>	<b>0</b>	<b>0</b>
<b><i>Other Leg Passed in Prev Session(s) Changes:</i></b>						
1. Fire Mobilizations	0	34,365	0	34,365	0	0
<b>Total Enacted Other Legislation Changes</b>	<b>0</b>	<b>34,365</b>	<b>0</b>	<b>34,365</b>	<b>0</b>	<b>0</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>80,671</b>	<b>189,576</b>	<b>80,671</b>	<b>189,576</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>80,691</b>	<b>189,553</b>	<b>80,691</b>	<b>189,553</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
2. Executive Protection Unit	0	0	300	300	-300	-300
3. Fire Mobilizations	0	0	7,265	7,265	-7,265	-7,265
4. Reappropriation for Upgrade	0	-3,421	0	-3,421	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-3,421</b>	<b>7,565</b>	<b>4,144</b>	<b>-7,565</b>	<b>-7,565</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-3,421</b>	<b>7,565</b>	<b>4,144</b>	<b>-7,565</b>	<b>-7,565</b>
<b>2015-17 Policy Level</b>	<b>80,691</b>	<b>186,132</b>	<b>88,256</b>	<b>193,697</b>	<b>-7,565</b>	<b>-7,565</b>
<b><i>Approps in Other Legislation Changes:</i></b>						
5. Fire Mobilizations	0	14,500	0	4,735	0	9,765
<b>Total Approps in Other Legislation</b>	<b>0</b>	<b>14,500</b>	<b>0</b>	<b>4,735</b>	<b>0</b>	<b>9,765</b>
<b>Grand Total</b>	<b>80,691</b>	<b>200,632</b>	<b>88,256</b>	<b>198,432</b>	<b>-7,565</b>	<b>2,200</b>

NGF-P = GF-S + ELT + OpPath

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Washington State Patrol**

(Dollars In Thousands)

Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
NGF-P	Total	NGF-P	Total	NGF-P	Total

**Comments:**

**4. Reappropriation for Upgrade**

Due to project schedule delays, funding is reduced in the 2015-17 biennium for the Washington State Identification System and Washington Crime Information Center system. Funding is reappropriated in the 2017-19 biennium.

**5. 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.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
OSPI & Statewide Programs**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>84,775</b>	<b>169,108</b>	<b>84,775</b>	<b>169,108</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>84,775</b>	<b>172,108</b>	<b>84,775</b>	<b>172,108</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>84,775</b>	<b>172,108</b>	<b>84,775</b>	<b>172,108</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
General Apportionment**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>13,205,678</b>	<b>13,205,678</b>	<b>13,205,678</b>	<b>13,205,678</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>13,222,484</b>	<b>13,222,484</b>	<b>13,222,484</b>	<b>13,222,484</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>13,222,484</b>	<b>13,222,484</b>	<b>13,222,484</b>	<b>13,222,484</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Public Schools**  
**Pupil Transportation**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>985,080</b>	<b>985,080</b>	<b>985,080</b>	<b>985,080</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>986,051</b>	<b>986,051</b>	<b>986,051</b>	<b>986,051</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>986,051</b>	<b>986,051</b>	<b>986,051</b>	<b>986,051</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Public Schools**  
**School Food Services**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>14,222</b>	<b>685,566</b>	<b>14,222</b>	<b>685,566</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>14,222</b>	<b>695,566</b>	<b>14,222</b>	<b>695,566</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>14,222</b>	<b>695,566</b>	<b>14,222</b>	<b>695,566</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Public Schools**  
**Special Education**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,713,949</b>	<b>2,197,487</b>	<b>1,713,949</b>	<b>2,197,487</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,732,268</b>	<b>2,219,606</b>	<b>1,732,268</b>	<b>2,219,606</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>1,732,268</b>	<b>2,219,606</b>	<b>1,732,268</b>	<b>2,219,606</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
Educational Service Districts**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>16,408</b>	<b>16,408</b>	<b>16,408</b>	<b>16,408</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>16,405</b>	<b>16,405</b>	<b>16,405</b>	<b>16,405</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>16,405</b>	<b>16,405</b>	<b>16,405</b>	<b>16,405</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Public Schools**  
**Levy Equalization**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>766,423</b>	<b>766,423</b>	<b>766,423</b>	<b>766,423</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>775,829</b>	<b>775,829</b>	<b>775,829</b>	<b>775,829</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>775,829</b>	<b>775,829</b>	<b>775,829</b>	<b>775,829</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
Institutional Education**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>26,510</b>	<b>26,510</b>	<b>26,510</b>	<b>26,510</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>26,580</b>	<b>26,580</b>	<b>26,580</b>	<b>26,580</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>26,580</b>	<b>26,580</b>	<b>26,580</b>	<b>26,580</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
Education of Highly Capable Students**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>20,174</b>	<b>20,174</b>	<b>20,174</b>	<b>20,174</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>20,197</b>	<b>20,197</b>	<b>20,197</b>	<b>20,197</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>20,197</b>	<b>20,197</b>	<b>20,197</b>	<b>20,197</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Public Schools**  
**Education Reform**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>253,147</b>	<b>355,146</b>	<b>253,147</b>	<b>355,146</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>254,569</b>	<b>356,568</b>	<b>254,569</b>	<b>356,568</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>254,569</b>	<b>356,568</b>	<b>254,569</b>	<b>356,568</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
Transitional Bilingual Instruction  
(Dollars In Thousands)**

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>243,399</b>	<b>315,606</b>	<b>243,399</b>	<b>315,606</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>246,858</b>	<b>319,065</b>	<b>246,858</b>	<b>319,065</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. TBIP Adjustment	1,456	1,456	1,456	1,456	0	0
<b>Policy -- Other Total</b>	<b>1,456</b>	<b>1,456</b>	<b>1,456</b>	<b>1,456</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1,456</b>	<b>1,456</b>	<b>1,456</b>	<b>1,456</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>248,314</b>	<b>320,521</b>	<b>248,314</b>	<b>320,521</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. TBIP Adjustment**

A percentage of the Transitional Bilingual Instructional Program (TBIP) allocations to school districts is withheld for the central provision of assessments. The cost of the assessments for the 2016-17 school year is higher than projected. A one-time appropriation is made for the TBIP assessment costs so that district allocations remain unchanged with respect to the testing costs.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
Learning Assistance Program (LAP)  
(Dollars In Thousands)**

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>453,176</b>	<b>947,644</b>	<b>453,176</b>	<b>947,644</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>450,119</b>	<b>944,587</b>	<b>450,119</b>	<b>944,587</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>450,119</b>	<b>944,587</b>	<b>450,119</b>	<b>944,587</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
Charter Schools Apportionment**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>10,159</b>	<b>10,159</b>	<b>10,159</b>	<b>10,159</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>	<b>10,527</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Public Schools  
Compensation Adjustments**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>403,291</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>404,396</b>	<b>404,396</b>	<b>404,396</b>	<b>404,396</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>404,396</b>	<b>404,396</b>	<b>404,396</b>	<b>404,396</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Student Achievement Council**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>726,355</b>	<b>768,400</b>	<b>726,355</b>	<b>768,400</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>725,146</b>	<b>767,191</b>	<b>725,146</b>	<b>767,191</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. College Savings Program Authority	0	323	0	323	0	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>323</b>	<b>0</b>	<b>0</b>
<b>Policy Central Services Changes:</b>						
2. Attorney General Legal Services	72	72	72	72	0	0
<b>Policy -- Central Svcs Total</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>72</b>	<b>395</b>	<b>72</b>	<b>395</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>725,218</b>	<b>767,586</b>	<b>725,218</b>	<b>767,586</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. College Savings Program Authority**

In Chapter 36, Laws of 2015 3rd sp.s. (2ESSB 5954), the Legislature directed the Washington Student Achievement Council to review the feasibility and different options of establishing a college savings program. Additional one-time expenditure authority is provided through the end of fiscal year 2017 to continue the process of identifying and selecting the best options to implement a savings program.

**2. Attorney General Legal Services**

Funding is provided for increased legal services provided by the Attorney General's Office.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**University of Washington**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>625,276</b>	<b>7,556,493</b>	<b>625,276</b>	<b>7,556,493</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>625,761</b>	<b>7,556,978</b>	<b>625,761</b>	<b>7,556,978</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>625,761</b>	<b>7,556,978</b>	<b>625,761</b>	<b>7,556,978</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Washington State University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>423,227</b>	<b>1,539,578</b>	<b>423,227</b>	<b>1,539,578</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>422,915</b>	<b>1,539,266</b>	<b>422,915</b>	<b>1,539,266</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Initiative 1433 Minimum Wage	88	707	0	0	88	707
<b>Policy -- Other Total</b>	<b>88</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>707</b>
<b>Total Policy Changes</b>	<b>88</b>	<b>707</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>707</b>
<b>2015-17 Policy Level</b>	<b>423,003</b>	<b>1,539,973</b>	<b>422,915</b>	<b>1,539,266</b>	<b>88</b>	<b>707</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Eastern Washington University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>103,505</b>	<b>311,672</b>	<b>103,505</b>	<b>311,672</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>103,418</b>	<b>311,585</b>	<b>103,418</b>	<b>311,585</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Initiative 1433 Minimum Wage	147	285	0	0	147	285
<b>Policy -- Other Total</b>	<b>147</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>285</b>
<b>Total Policy Changes</b>	<b>147</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>147</b>	<b>285</b>
<b>2015-17 Policy Level</b>	<b>103,565</b>	<b>311,870</b>	<b>103,418</b>	<b>311,585</b>	<b>147</b>	<b>285</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Central Washington University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>103,676</b>	<b>322,085</b>	<b>103,676</b>	<b>322,085</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>103,683</b>	<b>322,092</b>	<b>103,683</b>	<b>322,092</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Initiative 1433 Minimum Wage	193	380	0	0	193	380
<b>Policy -- Other Total</b>	<b>193</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>380</b>
<b>Total Policy Changes</b>	<b>193</b>	<b>380</b>	<b>0</b>	<b>0</b>	<b>193</b>	<b>380</b>
<b>2015-17 Policy Level</b>	<b>103,876</b>	<b>322,472</b>	<b>103,683</b>	<b>322,092</b>	<b>193</b>	<b>380</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**The Evergreen State College**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>53,002</b>	<b>138,499</b>	<b>53,002</b>	<b>138,499</b>	<b>0</b>	<b>0</b>
<b>Other Leg Passed in Prev Session(s) Changes:</b>						
1. Education Funding Task Force	500	500	500	500	0	0
<b>Total Enacted Other Legislation Changes</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Adjusted 2015-17 Appropriations</b>	<b>53,502</b>	<b>138,999</b>	<b>53,502</b>	<b>138,999</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>53,470</b>	<b>138,967</b>	<b>53,470</b>	<b>138,967</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
2. Initiative 1433 Minimum Wage	69	147	0	0	69	147
3. WSIPP Mental Health Study	16	16	0	0	16	16
<b>Policy -- Other Total</b>	<b>85</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>163</b>
<b>Total Policy Changes</b>	<b>85</b>	<b>163</b>	<b>0</b>	<b>0</b>	<b>85</b>	<b>163</b>
<b>2015-17 Policy Level</b>	<b>53,555</b>	<b>139,130</b>	<b>53,470</b>	<b>138,967</b>	<b>85</b>	<b>163</b>

**Comments:**

**2. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

**3. WSIPP Mental Health Study**

Funding is provided for the Washington State Institute for Public Policy to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Western Washington University**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>134,275</b>	<b>367,885</b>	<b>134,275</b>	<b>367,885</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>134,408</b>	<b>368,018</b>	<b>134,408</b>	<b>368,018</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Initiative 1433 Minimum Wage	10	20	0	0	10	20
<b>Policy -- Other Total</b>	<b>10</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>20</b>
<b>Total Policy Changes</b>	<b>10</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>20</b>
<b>2015-17 Policy Level</b>	<b>134,418</b>	<b>368,038</b>	<b>134,408</b>	<b>368,018</b>	<b>10</b>	<b>20</b>

**Comments:**

**1. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Community & Technical College System**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>1,388,508</b>	<b>2,897,742</b>	<b>1,388,508</b>	<b>2,897,742</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>1,388,767</b>	<b>2,898,001</b>	<b>1,388,767</b>	<b>2,898,001</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Operating Costs/Exist Capital Proj	206	206	0	0	206	206
2. CAP Tuition Backfill Adjustment	0	0	370	370	-370	-370
3. Initiative 1433 Minimum Wage	214	317	0	0	214	317
<b>Policy -- Other Total</b>	<b>420</b>	<b>523</b>	<b>370</b>	<b>370</b>	<b>50</b>	<b>153</b>
<b>Total Policy Changes</b>	<b>420</b>	<b>523</b>	<b>370</b>	<b>370</b>	<b>50</b>	<b>153</b>
<b>2015-17 Policy Level</b>	<b>1,389,187</b>	<b>2,898,524</b>	<b>1,389,137</b>	<b>2,898,371</b>	<b>50</b>	<b>153</b>

**Comments:**

**1. Operating Costs/Exist Capital Proj**

Funding is provided for operations and maintenance of existing facilities.

**3. Initiative 1433 Minimum Wage**

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
State School for the Blind**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>12,998</b>	<b>17,215</b>	<b>12,998</b>	<b>17,215</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>13,231</b>	<b>17,448</b>	<b>13,231</b>	<b>17,448</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>13,231</b>	<b>17,448</b>	<b>13,231</b>	<b>17,448</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Workforce Training & Education Coordinating Board**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>3,392</b>	<b>59,128</b>	<b>3,392</b>	<b>59,128</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>3,400</b>	<b>59,136</b>	<b>3,400</b>	<b>59,136</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>3,400</b>	<b>59,136</b>	<b>3,400</b>	<b>59,136</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Department of Early Learning**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>301,645</b>	<b>632,273</b>	<b>301,645</b>	<b>632,273</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>299,852</b>	<b>630,480</b>	<b>299,852</b>	<b>630,480</b>	<b>0</b>	<b>0</b>
<b><i>Policy Other Changes:</i></b>						
1. Staffing Underspend	0	0	-536	-536	536	536
<b>Policy -- Other Total</b>	<b>0</b>	<b>0</b>	<b>-536</b>	<b>-536</b>	<b>536</b>	<b>536</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>-536</b>	<b>-536</b>	<b>536</b>	<b>536</b>
<b>2015-17 Policy Level</b>	<b>299,852</b>	<b>630,480</b>	<b>299,316</b>	<b>629,944</b>	<b>536</b>	<b>536</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Washington State Arts Commission**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,309</b>	<b>4,427</b>	<b>2,309</b>	<b>4,427</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>2,309</b>	<b>4,427</b>	<b>2,309</b>	<b>4,427</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Belated Claim	5	5	5	5	0	0
2. Diversity Training	4	4	0	0	4	4
<b>Policy -- Other Total</b>	<b>9</b>	<b>9</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>4</b>
<b>Policy Central Services Changes:</b>						
3. DES Central Services	9	9	9	9	0	0
4. Attorney General Services Increase	14	14	0	0	14	14
5. Human Resource Services	10	10	10	10	0	0
<b>Policy -- Central Svcs Total</b>	<b>33</b>	<b>33</b>	<b>19</b>	<b>19</b>	<b>14</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>42</b>	<b>42</b>	<b>24</b>	<b>24</b>	<b>18</b>	<b>18</b>
<b>2015-17 Policy Level</b>	<b>2,351</b>	<b>4,469</b>	<b>2,333</b>	<b>4,451</b>	<b>18</b>	<b>18</b>

**Comments:**

**1. Belated Claim**

Funding is provided for an error resulting in a belated claim impacting FY 2017 funds. A grant payment accrued by the Arts Commission was not entered into the Agency Financial Reporting System during FY 2016.

**2. Diversity Training**

Funding is provided for diversity training.

**3. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Washington State Arts Commission**  
(Dollars In Thousands)

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**4. Attorney General Services Increase**

Funding is provided for costs associated with increased use of Attorney General (AGO) services. During the 2015-2017 biennium, the agency overspent its AGO services allocation by \$13,968.

**5. Human Resource Services**

Funding is provided for additional human resource services from the Department of Enterprise Services.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**Eastern Washington State Historical Society**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>3,622</b>	<b>6,197</b>	<b>3,622</b>	<b>6,197</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>3,642</b>	<b>6,217</b>	<b>3,642</b>	<b>6,217</b>	<b>0</b>	<b>0</b>
<b>Policy Central Services Changes:</b>						
1. DES Central Services	21	21	21	21	0	0
2. Increase in Legal Services	24	24	24	24	0	0
3. Human Resource Services	25	25	25	25	0	0
<b>Policy -- Central Svcs Total</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>3,712</b>	<b>6,287</b>	<b>3,712</b>	<b>6,287</b>	<b>0</b>	<b>0</b>

**Comments:**

**1. DES Central Services**

Agency budgets are adjusted to reflect each agency's charges from the Department of Enterprise Services (DES) for small agency human resource support.

**2. Increase in Legal Services**

Funding is provided for increased use of legal services from the Attorney General's Office.

**3. Human Resource Services**

Funding is provided for the agency to purchase essential human resource services from the Department of Enterprise Services.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Bond Retirement and Interest**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>2,200,654</b>	<b>2,400,150</b>	<b>2,200,654</b>	<b>2,400,150</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>2,194,654</b>	<b>2,391,150</b>	<b>2,194,654</b>	<b>2,391,150</b>	<b>0</b>	<b>0</b>
<b>2015-17 Policy Level</b>	<b>2,194,654</b>	<b>2,391,150</b>	<b>2,194,654</b>	<b>2,391,150</b>	<b>0</b>	<b>0</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Special Appropriations to the Governor**

(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>186,655</b>	<b>341,664</b>	<b>186,655</b>	<b>341,664</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>186,655</b>	<b>341,664</b>	<b>186,655</b>	<b>341,664</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Skeletal Human Remains Account	0	0	140	140	-140	-140
2. Disaster Response Account	0	0	42,500	42,500	-42,500	-42,500
3. Repayment to Federal Government	425	425	425	425	0	0
4. CTS Revolving Account	0	302	0	302	0	0
5. Judicial Stabilization Account	0	0	1,000	1,000	-1,000	-1,000
<b>Policy -- Other Total</b>	<b>425</b>	<b>727</b>	<b>44,065</b>	<b>44,367</b>	<b>-43,640</b>	<b>-43,640</b>
<b>Total Policy Changes</b>	<b>425</b>	<b>727</b>	<b>44,065</b>	<b>44,367</b>	<b>-43,640</b>	<b>-43,640</b>
<b>2015-17 Policy Level</b>	<b>187,080</b>	<b>342,391</b>	<b>230,720</b>	<b>386,031</b>	<b>-43,640</b>	<b>-43,640</b>

**Comments:**

**3. Repayment to Federal Government**

Funding is provided to repay the federal government for its share of treasurer transfers into the general fund.

**4. CTS Revolving Account**

The amounts appropriated from these accounts are for expenditure into the Consolidated Technology Services (CTS) Revolving Account for payment of the Department of Natural Resources' share of the debt service allocation for the state data center.

**2015-17 Omnibus Operating Budget -- 2017 Supplemental  
Sundry Claims**  
(Dollars In Thousands)

	Striker to ESSB 5048 (H-2540.1)		ESSB 5048 Senate Floor Passed		Difference	
	NGF-P	Total	NGF-P	Total	NGF-P	Total
<b>2015-17 Original Appropriations</b>	<b>931</b>	<b>931</b>	<b>931</b>	<b>931</b>	<b>0</b>	<b>0</b>
<b>2015-17 Maintenance Level</b>	<b>931</b>	<b>931</b>	<b>931</b>	<b>931</b>	<b>0</b>	<b>0</b>
<b>Policy Other Changes:</b>						
1. Sundry Claims	418	418	419	419	-1	-1
<b>Policy -- Other Total</b>	<b>418</b>	<b>418</b>	<b>419</b>	<b>419</b>	<b>-1</b>	<b>-1</b>
<b>Total Policy Changes</b>	<b>418</b>	<b>418</b>	<b>419</b>	<b>419</b>	<b>-1</b>	<b>-1</b>
<b>2015-17 Policy Level</b>	<b>1,349</b>	<b>1,349</b>	<b>1,350</b>	<b>1,350</b>	<b>-1</b>	<b>-1</b>

**Comments:**

**1. Sundry Claims**

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

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