



**PROPOSED SENATE  
2017-19  
OPERATING BUDGET  
STATEWIDE SUMMARY &  
AGENCY DETAIL**

**SENATE  
CHAIR**

**SENATE WAYS & MEANS COMMITTEE  
MARCH 21, 2017**



## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Legislative	161,411	184,415	165,183
Judicial	258,185	328,758	266,543
Governmental Operations	419,526	3,830,665	435,889
Other Human Services	6,390,423	21,575,643	6,962,560
Dept of Social & Health Services	6,978,500	15,411,924	7,567,014
Natural Resources	308,934	1,761,798	304,437
Transportation	85,988	199,355	86,816
Public Schools	21,939,911	23,875,548	27,579,475
Higher Education	3,663,023	14,145,526	3,722,266
Other Education	368,232	777,709	366,098
Special Appropriations	2,693,706	2,981,437	2,911,458
<b>Statewide Total</b>	<b>43,267,839</b>	<b>85,072,778</b>	<b>50,367,738</b>

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b>Legislative</b>			
House of Representatives	70,976	72,936	71,858
Senate	50,915	52,712	53,577
Jt Leg Audit & Review Committee	82	8,801	46
LEAP Committee	0	4,079	0
Office of the State Actuary	596	5,961	600
Office of Legislative Support Svcs	8,766	8,926	9,148
Joint Legislative Systems Comm	20,014	20,014	19,446
Statute Law Committee	10,062	10,986	10,508
<b>Total Legislative</b>	<b>161,411</b>	<b>184,415</b>	<b>165,183</b>
<b>Judicial</b>			
Supreme Court	15,754	15,754	15,903
State Law Library	3,300	3,300	3,309
Court of Appeals	34,955	34,955	35,256
Commission on Judicial Conduct	2,504	2,504	2,387
Administrative Office of the Courts	103,949	164,078	111,818
Office of Public Defense	79,768	79,809	79,871
Office of Civil Legal Aid	17,955	28,358	17,998
<b>Total Judicial</b>	<b>258,185</b>	<b>328,758</b>	<b>266,543</b>
<b>Total Legislative/Judicial</b>	<b>419,596</b>	<b>513,173</b>	<b>431,726</b>

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b>Governmental Operations</b>			
Office of the Governor	11,103	11,103	11,149
Office of the Lieutenant Governor	1,273	1,368	1,291
Public Disclosure Commission	5,445	5,445	5,462
Office of the Secretary of State	27,973	85,903	24,355
Governor's Office of Indian Affairs	545	545	532
Asian-Pacific-American Affrs	499	499	508
Office of the State Treasurer	0	18,341	0
Office of the State Auditor	60	83,681	64
Comm Salaries for Elected Officials	389	389	384
Office of the Attorney General	5,656	256,207	24,986
Caseload Forecast Council	2,994	2,994	2,995
Dept of Financial Institutions	0	52,216	0
Department of Commerce	52,155	483,321	52,933
Economic & Revenue Forecast Council	1,711	1,761	1,777
Office of Financial Management	18,224	139,471	18,613
Office of Administrative Hearings	0	37,653	0
State Lottery Commission	0	1,051,337	0
Washington State Gambling Comm	0	27,146	0
WA State Comm on Hispanic Affairs	509	509	518
African-American Affairs Comm	504	504	490
Department of Retirement Systems	0	64,422	0
State Investment Board	0	46,881	0
Department of Revenue	260,023	307,153	262,029
Board of Tax Appeals	2,677	2,677	82
Minority & Women's Business Enterp	0	4,703	0
Office of Insurance Commissioner	0	62,295	0
Consolidated Technology Services	0	289,272	0
State Board of Accountancy	0	2,799	0
Forensic Investigations Council	0	632	0
Dept of Enterprise Services	8,656	327,971	8,658
Washington Horse Racing Commission	0	5,852	0
Liquor and Cannabis Board	717	93,315	726
Utilities and Transportation Comm	0	71,861	0
Board for Volunteer Firefighters	0	1,183	0
Military Department	15,488	272,772	15,360

NGF-P = GF-S + ELT + OpPath

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Public Employment Relations Comm	0	8,863	25
LEOFF 2 Retirement Board	0	2,399	0
Archaeology & Historic Preservation	2,925	5,222	2,950
<b>Total Governmental Operations</b>	<b>419,526</b>	<b>3,830,665</b>	<b>435,889</b>

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b><i>Other Human Services</i></b>			
WA State Health Care Authority	4,245,815	16,828,730	4,800,690
Human Rights Commission	4,413	6,767	4,431
Bd of Industrial Insurance Appeals	0	42,658	0
Criminal Justice Training Comm	40,600	55,286	35,967
Department of Labor and Industries	35,148	753,312	35,736
Department of Health	129,338	1,195,896	128,047
Department of Veterans' Affairs	18,005	147,232	17,888
Department of Corrections	1,912,219	1,926,771	1,934,908
Dept of Services for the Blind	4,885	31,486	4,893
Employment Security Department	0	587,505	0
<b>Total Other Human Services</b>	<b>6,390,423</b>	<b>21,575,643</b>	<b>6,962,560</b>

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b><i>Dept of Social &amp; Health Services</i></b>			
Children and Family Services	673,360	1,204,082	680,241
Juvenile Rehabilitation	185,915	191,560	189,371
Mental Health	1,305,970	2,542,400	1,444,654
Developmental Disabilities	1,394,851	2,865,586	1,547,413
Long-Term Care	2,203,375	5,105,324	2,398,470
Economic Services Administration	717,268	2,142,958	788,569
Alcohol & Substance Abuse	161,935	819,124	179,087
Vocational Rehabilitation	26,922	124,250	27,202
Administration/Support Svcs	70,751	113,210	70,778
Special Commitment Center	85,265	85,265	87,049
Payments to Other Agencies	152,888	218,165	154,179
<b>Total Dept of Social &amp; Health Services</b>	<b>6,978,500</b>	<b>15,411,924</b>	<b>7,567,014</b>
<b>Total Human Services</b>	<b>13,368,923</b>	<b>36,987,567</b>	<b>14,529,574</b>

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b>Natural Resources</b>			
Columbia River Gorge Commission	462	1,424	477
Department of Ecology	50,334	472,762	50,303
WA Pollution Liab Insurance Program	0	1,774	0
State Parks and Recreation Comm	18,706	159,954	18,843
Rec and Conservation Funding Board	2,787	11,379	1,696
Environ & Land Use Hearings Office	4,465	4,465	4,503
State Conservation Commission	13,632	24,535	13,680
Dept of Fish and Wildlife	82,296	416,977	74,511
Puget Sound Partnership	4,812	14,954	4,788
Department of Natural Resources	98,280	462,293	102,408
Department of Agriculture	33,160	191,281	33,226
<b>Total Natural Resources</b>	<b>308,934</b>	<b>1,761,798</b>	<b>304,437</b>

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b>Transportation</b>			
Washington State Patrol	82,722	153,238	83,576
Department of Licensing	3,266	46,117	3,240
<b>Total Transportation</b>	<b>85,988</b>	<b>199,355</b>	<b>86,816</b>

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b>Public Schools</b>			
OSPI & Statewide Programs	94,448	177,976	85,922
General Apportionment	17,103,487	17,103,487	23,662,561
Pupil Transportation	643,518	643,518	17,250
School Food Services	14,222	696,412	14,442
Special Education	2,086,413	2,557,086	2,418,007
Educational Service Districts	16,970	16,970	17,224
Levy Equalization	665,689	665,689	12,282
Elementary/Secondary School Improv	0	4,802	0
Institutional Education	27,119	27,119	27,642
Ed of Highly Capable Students	32,627	32,627	51,557
Education Reform	213,481	308,093	157,949
Transitional Bilingual Instruction	292,382	384,626	348,350
Learning Assistance Program (LAP)	535,886	1,041,373	659,288
Charter Schools Apportionment	65,672	65,672	104,991
Charter School Commission	798	2,899	508
Compensation Adjustments	147,199	147,199	392
Washington Charter School Comm	0	0	1,109
<b>Total Public Schools</b>	<b>21,939,911</b>	<b>23,875,548</b>	<b>27,579,475</b>

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b>Higher Education</b>			
Student Achievement Council	675,088	715,363	677,759
University of Washington	691,256	7,665,564	695,796
Washington State University	459,195	1,596,240	464,676
Eastern Washington University	115,269	309,561	117,306
Central Washington University	116,897	388,956	119,083
The Evergreen State College	59,422	147,386	60,056
Western Washington University	150,945	380,397	153,608
Community/Technical College System	1,394,951	2,942,059	1,433,982
<b>Total Higher Education</b>	<b>3,663,023</b>	<b>14,145,526</b>	<b>3,722,266</b>
<b>Other Education</b>			
State School for the Blind	13,452	17,365	13,563
Childhood Deafness & Hearing Loss	20,459	20,855	20,620
Workforce Trng & Educ Coord Board	3,594	59,532	3,391
Department of Early Learning	319,196	661,281	317,154
Washington State Arts Commission	2,748	4,876	2,471
Washington State Historical Society	4,977	7,400	5,058
East Wash State Historical Society	3,806	6,400	3,841
<b>Total Other Education</b>	<b>368,232</b>	<b>777,709</b>	<b>366,098</b>
<b>Total Education</b>	<b>25,971,166</b>	<b>38,798,783</b>	<b>31,667,839</b>

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<b><i>Special Appropriations</i></b>			
Bond Retirement and Interest	2,342,057	2,536,501	2,550,606
Special Approps to the Governor	142,491	159,531	104,219
State Employee Compensation Adjust	156,085	232,332	202,776
Contributions to Retirement Systems	53,073	53,073	53,858
<b>Total Special Appropriations</b>	<b>2,693,706</b>	<b>2,981,437</b>	<b>2,911,458</b>



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**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**House of Representatives**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>69,146</b>	<b>71,063</b>	<b>70,701</b>
<b>2017-19 Carryforward Level</b>	<b>70,427</b>	<b>72,387</b>	<b>70,929</b>
<b>2017-19 Maintenance Level</b>	<b>70,976</b>	<b>72,936</b>	<b>71,858</b>
Difference from 2015-17	1,830	1,873	n/a
% Change from 2015-17	2.6%	2.6%	n/a
<b>2017-19 Policy Level</b>	<b>70,976</b>	<b>72,936</b>	<b>71,858</b>
Difference from 2015-17	1,830	1,873	n/a
% Change from 2015-17	2.6%	2.6%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Senate**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>49,898</b>	<b>51,646</b>	<b>52,815</b>
<b>2017-19 Carryforward Level</b>	<b>50,428</b>	<b>52,203</b>	<b>52,827</b>
<b>2017-19 Maintenance Level</b>	<b>50,915</b>	<b>52,712</b>	<b>53,577</b>
Difference from 2015-17	1,017	1,066	n/a
% Change from 2015-17	2.0%	2.1%	n/a
<b>2017-19 Policy Level</b>	<b>50,915</b>	<b>52,712</b>	<b>53,577</b>
Difference from 2015-17	1,017	1,066	n/a
% Change from 2015-17	2.0%	2.1%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Joint Legislative Audit & Review Committee**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>128</b>	<b>6,854</b>	<b>166</b>
<b>2017-19 Carryforward Level</b>	<b>82</b>	<b>6,880</b>	<b>46</b>
<b>2017-19 Maintenance Level</b>	<b>82</b>	<b>7,142</b>	<b>46</b>
Difference from 2015-17	-46	288	n/a
% Change from 2015-17	-35.9%	4.2%	n/a
<b>Policy Other Changes:</b>			
1. Department of Corrections	0	719	0
2. Lease Rate Adjustments	0	190	0
3. Developmental Disability Svcs Eval	0	250	0
4. Housing Program Review	0	500	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,659</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,659</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>82</b>	<b>8,801</b>	<b>46</b>
Difference from 2015-17	-46	1,947	n/a
% Change from 2015-17	-35.9%	28.4%	n/a

**Comments:**

**1. Department of Corrections**

Funding is provided for Engrossed Substitute Senate Bill 5294 (department of corrections), which requires an immediate performance audit of the information technology and records departments at the Department of Corrections. The audit is due to the Legislature by December 1, 2018. (Performance Audits of Government Account-State)

**2. Lease Rate Adjustments**

The agency will incur increased lease costs at the 1063 Building. (Performance Audits of Government Account-State)

**3. Developmental Disability Svcs Eval**

Funding is provided for an evaluation of employment services and community access services provided by the Department of Social and Health Services for individuals with a developmental disability. (Performance Audits of Government Account-State)

**4. Housing Program Review**

Funding is provided for an evaluation and comparison of the cost efficiency of market rate housing in Washington versus publicly subsidized housing to assist low-income households. (Performance Audits of Government Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Legislative Evaluation & Accountability Pgm Cmte**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>3,678</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>3,924</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>3,944</b>	<b>0</b>
Difference from 2015-17	0	266	n/a
% Change from 2015-17	n/a	7.2%	n/a
<b>Policy Other Changes:</b>			
1. Lease Rate Adjustment	0	135	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>135</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>135</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>4,079</b>	<b>0</b>
Difference from 2015-17	0	401	n/a
% Change from 2015-17	n/a	10.9%	n/a

**Comments:**

**1. Lease Rate Adjustment**

The agency will incur increased lease costs at the 1063 Building. (Performance Audits of Government Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of the State Actuary**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>592</b>	<b>5,538</b>	<b>593</b>
<b>2017-19 Carryforward Level</b>	<b>592</b>	<b>5,623</b>	<b>593</b>
<b>2017-19 Maintenance Level</b>	<b>596</b>	<b>5,961</b>	<b>600</b>
Difference from 2015-17	4	423	n/a
% Change from 2015-17	0.7%	7.6%	n/a
<b>2017-19 Policy Level</b>	<b>596</b>	<b>5,961</b>	<b>600</b>
Difference from 2015-17	4	423	n/a
% Change from 2015-17	0.7%	7.6%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Legislative Support Services**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>8,588</b>	<b>8,755</b>	<b>9,088</b>
<b>2017-19 Carryforward Level</b>	<b>8,269</b>	<b>8,427</b>	<b>8,593</b>
<b>2017-19 Maintenance Level</b>	<b>8,766</b>	<b>8,926</b>	<b>9,148</b>
Difference from 2015-17	178	171	n/a
% Change from 2015-17	2.1%	2.0%	n/a
<b>2017-19 Policy Level</b>	<b>8,766</b>	<b>8,926</b>	<b>9,148</b>
Difference from 2015-17	178	171	n/a
% Change from 2015-17	2.1%	2.0%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Joint Legislative Systems Committee**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>19,118</b>	<b>19,118</b>	<b>19,603</b>
<b>2017-19 Carryforward Level</b>	<b>18,398</b>	<b>18,398</b>	<b>18,317</b>
<b>2017-19 Maintenance Level</b>	<b>18,912</b>	<b>18,912</b>	<b>19,035</b>
Difference from 2015-17	-206	-206	n/a
% Change from 2015-17	-1.1%	-1.1%	n/a
<b>Policy Other Changes:</b>			
1. Cloud Connectivity and Redundancy	150	150	150
2. Lease and Operating Cost Increase	200	200	260
3. Current Lease Termination Cost	152	152	0
4. Relocation to 1063 Building	600	600	0
<b>Policy -- Other Total</b>	<b>1,102</b>	<b>1,102</b>	<b>411</b>
<b>Total Policy Changes</b>	<b>1,102</b>	<b>1,102</b>	<b>411</b>
<b>2017-19 Policy Level</b>	<b>20,014</b>	<b>20,014</b>	<b>19,446</b>
Difference from 2015-17	896	896	n/a
% Change from 2015-17	4.7%	4.7%	n/a

**Comments:**

**1. Cloud Connectivity and Redundancy**

Funding is provided for back-up and redundancy for Office 365 cloud connection. (General Fund-State)

**2. Lease and Operating Cost Increase**

The agency will incur increased lease costs at the 1063 Building. (General Fund-State)

**3. Current Lease Termination Cost**

Funding is needed for expenses to terminate the agency's existing lease. (General Fund-State)

**4. Relocation to 1063 Building**

Funding is needed for the cost of moving the agency into the 1063 Building. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Statute Law Committee**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>8,877</b>	<b>9,802</b>	<b>9,441</b>
<b>2017-19 Carryforward Level</b>	<b>9,019</b>	<b>9,942</b>	<b>9,439</b>
<b>2017-19 Maintenance Level</b>	<b>10,032</b>	<b>10,956</b>	<b>10,478</b>
Difference from 2015-17	1,155	1,154	n/a
% Change from 2015-17	13.0%	11.8%	n/a
<b>Policy Other Changes:</b>			
1. Equipment Upgrades	30	30	30
<b>Policy -- Other Total</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>Total Policy Changes</b>	<b>30</b>	<b>30</b>	<b>30</b>
<b>2017-19 Policy Level</b>	<b>10,062</b>	<b>10,986</b>	<b>10,508</b>
Difference from 2015-17	1,185	1,184	n/a
% Change from 2015-17	13.3%	12.1%	n/a

**Comments:**

**1. Equipment Upgrades**

Funding is provided for computer and printer upgrades. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Supreme Court**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>15,216</b>	<b>15,216</b>	<b>15,314</b>
<b>2017-19 Carryforward Level</b>	<b>15,327</b>	<b>15,327</b>	<b>15,316</b>
<b>2017-19 Maintenance Level</b>	<b>15,754</b>	<b>15,754</b>	<b>15,903</b>
Difference from 2015-17	538	538	n/a
% Change from 2015-17	3.5%	3.5%	n/a
<b>2017-19 Policy Level</b>	<b>15,754</b>	<b>15,754</b>	<b>15,903</b>
Difference from 2015-17	538	538	n/a
% Change from 2015-17	3.5%	3.5%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Law Library**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>3,175</b>	<b>3,175</b>	<b>3,190</b>
<b>2017-19 Carryforward Level</b>	<b>3,193</b>	<b>3,193</b>	<b>3,188</b>
<b>2017-19 Maintenance Level</b>	<b>3,300</b>	<b>3,300</b>	<b>3,309</b>
Difference from 2015-17	125	125	n/a
% Change from 2015-17	3.9%	3.9%	n/a
<b>2017-19 Policy Level</b>	<b>3,300</b>	<b>3,300</b>	<b>3,309</b>
Difference from 2015-17	125	125	n/a
% Change from 2015-17	3.9%	3.9%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Court of Appeals**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>34,311</b>	<b>34,311</b>	<b>34,684</b>
<b>2017-19 Carryforward Level</b>	<b>34,564</b>	<b>34,564</b>	<b>34,678</b>
<b>2017-19 Maintenance Level</b>	<b>34,955</b>	<b>34,955</b>	<b>35,256</b>
Difference from 2015-17	644	644	n/a
% Change from 2015-17	1.9%	1.9%	n/a
<b>2017-19 Policy Level</b>	<b>34,955</b>	<b>34,955</b>	<b>35,256</b>
Difference from 2015-17	644	644	n/a
% Change from 2015-17	1.9%	1.9%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Commission on Judicial Conduct**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>2,234</b>	<b>2,234</b>	<b>2,238</b>
<b>2017-19 Carryforward Level</b>	<b>2,249</b>	<b>2,249</b>	<b>2,178</b>
<b>2017-19 Maintenance Level</b>	<b>2,155</b>	<b>2,155</b>	<b>2,095</b>
Difference from 2015-17	-79	-79	n/a
% Change from 2015-17	-3.5%	-3.5%	n/a
<b>Policy Other Changes:</b>			
1. Lease and Operating Cost Increase	219	219	293
2. Relocation to Capitol Court	30	30	0
3. Furniture and Equipment	100	100	0
<b>Policy -- Other Total</b>	<b>349</b>	<b>349</b>	<b>293</b>
<b>Total Policy Changes</b>	<b>349</b>	<b>349</b>	<b>293</b>
<b>2017-19 Policy Level</b>	<b>2,504</b>	<b>2,504</b>	<b>2,387</b>
Difference from 2015-17	270	270	n/a
% Change from 2015-17	12.1%	12.1%	n/a

**Comments:**

**1. Lease and Operating Cost Increase**

The agency will incur increased lease costs at the 1063 Building. (General Fund-State)

**2. Relocation to Capitol Court**

Funding is needed for the cost of moving the agency into the 1063 Building. (General Fund-State)

**3. Furniture and Equipment**

New furniture and equipment is required due to moving into the 1063 Building. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>113,008</b>	<b>179,292</b>	<b>113,732</b>
<b>2017-19 Carryforward Level</b>	<b>118,202</b>	<b>151,625</b>	<b>118,677</b>
<b>2017-19 Maintenance Level</b>	<b>118,980</b>	<b>152,770</b>	<b>119,892</b>
Difference from 2015-17	5,972	-26,522	n/a
% Change from 2015-17	5.3%	-14.8%	n/a
<b>Policy Other Changes:</b>			
1. Superior Courts Case Management	0	12,000	0
2. Expedited Data Exchange	0	4,339	0
3. Incapacitated Persons	119	119	116
4. Judicial Information Systems	0	10,000	0
5. Tax Appeals Court	1,093	1,093	8,087
6. Truancy Petition Reimbursement	-14,626	-14,626	-14,652
7. Eliminate Thurston Cnty Impact Fee	-1,617	-1,617	-1,625
<b>Policy -- Other Total</b>	<b>-15,031</b>	<b>11,308</b>	<b>-8,075</b>
<b>Total Policy Changes</b>	<b>-15,031</b>	<b>11,308</b>	<b>-8,075</b>
<b>2017-19 Policy Level</b>	<b>103,949</b>	<b>164,078</b>	<b>111,818</b>
Difference from 2015-17	-9,059	-15,214	n/a
% Change from 2015-17	-8.0%	-8.5%	n/a

**Comments:**

**1. Superior Courts Case Management**

Funding is provided to continue implementation of the new commercial off-the-shelf case management system for the superior courts. (Judicial Information Systems Account-State)

**2. Expedited Data Exchange**

Funding is provided to continue implementation of an expedited data exchange to support court case management systems. (Judicial Information Systems Account-State)

**3. Incapacitated Persons**

Funding is provided for Substitute Senate Bill 5577 (incapacitated persons/rights) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority of guardianships. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Administrative Office of the Courts**  
(Dollars In Thousands)

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**4. Judicial Information Systems**

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

**5. Tax Appeals Court**

Funding is provided for implementation of Senate Bill 5866 (tax appeals court) to establish a new court with statewide jurisdiction to hear state tax appeal cases. (General Fund-State)

**6. Truancy Petition Reimbursement**

The allocation to county courts for truancy, at-risk youth, and children in need of service petition costs is eliminated due to increased revenues for distributions in section 801 of the budget. (General Fund-State)

**7. Eliminate Thurston Cnty Impact Fee**

Funding provided specifically to Thurston County superior court and clerk's office is eliminated. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Public Defense**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>75,367</b>	<b>79,015</b>	<b>75,754</b>
<b>2017-19 Carryforward Level</b>	<b>78,404</b>	<b>78,404</b>	<b>78,483</b>
<b>2017-19 Maintenance Level</b>	<b>78,448</b>	<b>78,489</b>	<b>78,549</b>
Difference from 2015-17	3,081	-526	n/a
% Change from 2015-17	4.1%	-0.7%	n/a
<b>Policy Other Changes:</b>			
1. Parents Representation Program	1,320	1,320	1,322
<b>Policy -- Other Total</b>	<b>1,320</b>	<b>1,320</b>	<b>1,322</b>
<b>Total Policy Changes</b>	<b>1,320</b>	<b>1,320</b>	<b>1,322</b>
<b>2017-19 Policy Level</b>	<b>79,768</b>	<b>79,809</b>	<b>79,871</b>
Difference from 2015-17	4,401	794	n/a
% Change from 2015-17	5.8%	1.0%	n/a

**Comments:**

**1. Parents Representation Program**

Additional funding is provided to hire contract attorneys to address caseloads from increased dependency filings.  
(General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Civil Legal Aid**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>25,930</b>	<b>27,747</b>	<b>26,223</b>
<b>2017-19 Carryforward Level</b>	<b>27,644</b>	<b>28,024</b>	<b>27,690</b>
<b>2017-19 Maintenance Level</b>	<b>27,978</b>	<b>28,358</b>	<b>28,040</b>
Difference from 2015-17	2,048	611	n/a
% Change from 2015-17	7.9%	2.2%	n/a
<b>Policy Other Changes:</b>			
1. Judicial Stabilization Trust Acct	-10,023	0	-10,042
<b>Policy -- Other Total</b>	<b>-10,023</b>	<b>0</b>	<b>-10,042</b>
<b>Total Policy Changes</b>	<b>-10,023</b>	<b>0</b>	<b>-10,042</b>
<b>2017-19 Policy Level</b>	<b>17,955</b>	<b>28,358</b>	<b>17,998</b>
Difference from 2015-17	-7,975	611	n/a
% Change from 2015-17	-30.8%	2.2%	n/a

**Comments:**

**1. Judicial Stabilization Trust Acct**

Agency costs are shifted from the general fund to Judicial Stabilization Trust Account. (General Fund-State; Judicial Stabilization Trust Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of the Governor**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>10,855</b>	<b>14,855</b>	<b>10,944</b>
<b>2017-19 Carryforward Level</b>	<b>10,964</b>	<b>14,964</b>	<b>10,942</b>
<b>2017-19 Maintenance Level</b>	<b>11,103</b>	<b>15,103</b>	<b>11,149</b>
Difference from 2015-17	248	248	n/a
% Change from 2015-17	2.3%	1.7%	n/a
<b>Policy Other Changes:</b>			
1. Economic Development Fund	0	-4,000	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-4,000</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-4,000</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>11,103</b>	<b>11,103</b>	<b>11,149</b>
Difference from 2015-17	248	-3,752	n/a
% Change from 2015-17	2.3%	-25.3%	n/a

**Comments:**

**1. Economic Development Fund**

Economic Development Strategic Funds are shifted from the Governor's office to activities in the Department of Commerce. (Economic Development Strategic Reserve Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of the Lieutenant Governor**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,292</b>	<b>1,387</b>	<b>1,314</b>
<b>2017-19 Carryforward Level</b>	<b>1,293</b>	<b>1,388</b>	<b>1,318</b>
<b>2017-19 Maintenance Level</b>	<b>1,273</b>	<b>1,368</b>	<b>1,291</b>
Difference from 2015-17	-19	-19	n/a
% Change from 2015-17	-1.5%	-1.4%	n/a
<b>2017-19 Policy Level</b>	<b>1,273</b>	<b>1,368</b>	<b>1,291</b>
Difference from 2015-17	-19	-19	n/a
% Change from 2015-17	-1.5%	-1.4%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Public Disclosure Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>4,853</b>	<b>4,853</b>	<b>4,883</b>
<b>2017-19 Carryforward Level</b>	<b>4,882</b>	<b>4,882</b>	<b>4,893</b>
<b>2017-19 Maintenance Level</b>	<b>5,445</b>	<b>5,445</b>	<b>5,462</b>
Difference from 2015-17	592	592	n/a
% Change from 2015-17	12.2%	12.2%	n/a
<b>2017-19 Policy Level</b>	<b>5,445</b>	<b>5,445</b>	<b>5,462</b>
Difference from 2015-17	592	592	n/a
% Change from 2015-17	12.2%	12.2%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of the Secretary of State**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>38,912</b>	<b>96,497</b>	<b>25,959</b>
<b>2017-19 Carryforward Level</b>	<b>25,261</b>	<b>83,276</b>	<b>23,444</b>
<b>2017-19 Maintenance Level</b>	<b>25,587</b>	<b>83,039</b>	<b>23,854</b>
Difference from 2015-17	-13,325	-13,458	n/a
% Change from 2015-17	-34.2%	-13.9%	n/a
<b>Policy Other Changes:</b>			
1. Elections Census and Redistricting	204	204	0
2. Digital Archives Hardware	0	665	0
3. NHPRC Grant Appropriation	0	50	0
4. Election Costs	0	426	0
5. Information Technology MSI Academy	1,682	1,682	0
6. State Archives Staff	0	118	0
7. Increase TVW Contract	500	500	501
8. Productivity Board Suspended	0	-781	0
<b>Policy -- Other Total</b>	<b>2,386</b>	<b>2,864</b>	<b>501</b>
<b>Total Policy Changes</b>	<b>2,386</b>	<b>2,864</b>	<b>501</b>
<b>2017-19 Policy Level</b>	<b>27,973</b>	<b>85,903</b>	<b>24,355</b>
Difference from 2015-17	-10,939	-10,594	n/a
% Change from 2015-17	-28.1%	-11.0%	n/a

**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. (General Fund-State)

**2. Digital Archives Hardware**

One-time funding is provided for the replacement of equipment for the Washington State Digital Archives. (Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

**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. (General Fund-Federal)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Office of the Secretary of State

(Dollars In Thousands)

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#### **4. Election Costs**

Funding is provided for election costs related to the referenda to the people at the 2017 general election for Substitute Senate Bill No. 5533 (gubernatorial campaign finance), Substitute Senate Bill No. 5607 (education), and Senate Joint Resolution No. 8204 (individual income tax prohibition). (Performance Audits of Government Account-State)

#### **5. Information Technology MSI Academy**

Funding is provided for the state library to purchase online access to information technology courses and learning resources through public libraries. (General Fund-State)

#### **6. State Archives Staff**

Funding is provided for 1 position at the State Archives Center. (Public Records Efficiency, Preserv & Access Account-State)

#### **7. 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. (General Fund-State)

#### **8. Productivity Board Suspended**

Funding is reduced due to suspension of operations of the productivity board for the 2017-19 biennium. (Personnel Service Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Governor's Office of Indian Affairs**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>540</b>	<b>540</b>	<b>549</b>
<b>2017-19 Carryforward Level</b>	<b>544</b>	<b>544</b>	<b>549</b>
<b>2017-19 Maintenance Level</b>	<b>545</b>	<b>545</b>	<b>532</b>
Difference from 2015-17	5	5	n/a
% Change from 2015-17	0.9%	0.9%	n/a
<b>2017-19 Policy Level</b>	<b>545</b>	<b>545</b>	<b>532</b>
Difference from 2015-17	5	5	n/a
% Change from 2015-17	0.9%	0.9%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Comm on Asian-Pacific-American Affairs**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>466</b>	<b>466</b>	<b>463</b>
<b>2017-19 Carryforward Level</b>	<b>469</b>	<b>469</b>	<b>463</b>
<b>2017-19 Maintenance Level</b>	<b>449</b>	<b>449</b>	<b>458</b>
Difference from 2015-17	-17	-17	n/a
% Change from 2015-17	-3.6%	-3.6%	n/a
<b>Policy Other Changes:</b>			
1. Needs Assessment	50	50	50
<b>Policy -- Other Total</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>Total Policy Changes</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>2017-19 Policy Level</b>	<b>499</b>	<b>499</b>	<b>508</b>
Difference from 2015-17	33	33	n/a
% Change from 2015-17	7.1%	7.1%	n/a

**Comments:**

**1. Needs Assessment**

Funding is provided for travel and other costs to conduct a needs assessment of Washington's Asian American and Pacific Islander communities. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of the State Treasurer**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>16,829</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>16,416</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>16,986</b>	<b>0</b>
Difference from 2015-17	0	157	n/a
% Change from 2015-17	n/a	0.9%	n/a
<b>Policy Other Changes:</b>			
1. 1063 Lease and Move Costs	0	1,355	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,355</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>1,355</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>18,341</b>	<b>0</b>
Difference from 2015-17	0	1,512	n/a
% Change from 2015-17	n/a	9.0%	n/a

**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. (State Treasurer's Service Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of the State Auditor**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>47</b>	<b>72,872</b>	<b>66</b>
<b>2017-19 Carryforward Level</b>	<b>60</b>	<b>72,930</b>	<b>64</b>
<b>2017-19 Maintenance Level</b>	<b>60</b>	<b>73,389</b>	<b>64</b>
Difference from 2015-17	13	517	n/a
% Change from 2015-17	27.7%	0.7%	n/a
<b>Policy Other Changes:</b>			
1. Corrections Ombuds	0	1,000	0
2. Ending Homelessness	0	788	0
3. Nonappropriated Fund Adjustment	0	7,480	0
4. Performance Management Reviews	0	250	0
5. Health Profession Performance Audit	0	774	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>10,292</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>10,292</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>60</b>	<b>83,681</b>	<b>64</b>
Difference from 2015-17	13	10,809	n/a
% Change from 2015-17	27.7%	14.8%	n/a

**Comments:**

**1. Corrections Ombuds**

Funding is provided for Engrossed Second Substitute Bill 5465 (Corrections ombuds) or Engrossed Substitute Senate Bill 5294 (Department of corrections) which create an Office of the Corrections Ombuds through competitive procurement through the State Auditor's Office (SAO). The Ombuds will provide information and assistance to inmates, inmate families, Department of Corrections employees regarding activities, policies, and practices of the Department of Corrections. (Performance Audits of Government Account-State)

**2. Ending Homelessness**

Funding is provided for Substitute Senate Bill 5864 (ending homelessness) which requires SAO to certify compliance with portions of the act and to audit the effectiveness and efficiency of state homeless programs every two years. (Auditing Services Revolving Account-State; Performance Audits of Government Account-State; Performance Audits of Government Account-Non-Appr)

**3. Nonappropriated Fund Adjustment**

Increased expenditure authority is provided for performance audits. (Performance Audits of Government Account-Non-Appr)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Office of the State Auditor

(Dollars In Thousands)

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#### **4. Performance Management Reviews**

Funding is provided for SAO to hire one position to review lean performance management systems and excellence assessments at selected state agencies. (Performance Audits of Government Account-State)

#### **5. Health Profession Performance Audit**

SAO will conduct a performance audit for the Department of Health (DOH) focused on the fee setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the department; and 4) a review of any department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions. (Performance Audits of Government Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Commission on Salaries for Elected Officials**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>331</b>	<b>331</b>	<b>371</b>
<b>2017-19 Carryforward Level</b>	<b>334</b>	<b>334</b>	<b>371</b>
<b>2017-19 Maintenance Level</b>	<b>325</b>	<b>325</b>	<b>370</b>
Difference from 2015-17	-6	-6	n/a
% Change from 2015-17	-1.8%	-1.8%	n/a
<b>Policy Other Changes:</b>			
1. Stabilize Operations	58	58	8
2. Travel Funding Update	6	6	6
<b>Policy -- Other Total</b>	<b>64</b>	<b>64</b>	<b>14</b>
<b>Total Policy Changes</b>	<b>64</b>	<b>64</b>	<b>14</b>
<b>2017-19 Policy Level</b>	<b>389</b>	<b>389</b>	<b>384</b>
Difference from 2015-17	58	58	n/a
% Change from 2015-17	17.5%	17.5%	n/a

**Comments:**

**1. Stabilize Operations**

Funding is provided for a part-time executive assistant in the first year of the biennium. (General Fund-State)

**2. Travel Funding Update**

Funding is provided for increases in travel costs. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of the Attorney General**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>19,837</b>	<b>268,709</b>	<b>16,864</b>
<b>2017-19 Carryforward Level</b>	<b>22,291</b>	<b>262,102</b>	<b>22,434</b>
<b>2017-19 Maintenance Level</b>	<b>25,798</b>	<b>273,177</b>	<b>24,169</b>
Difference from 2015-17	5,961	4,468	n/a
% Change from 2015-17	30.0%	1.7%	n/a
<b>Policy Other Changes:</b>			
1. Legal Assistance for Military	183	183	182
2. Small Business Owners	0	40	0
3. Department of Corrections	0	138	0
4. Criminal Record Employment	140	140	116
5. Incapacitated Persons	0	49	0
6. Health Outcomes Pregnancy	535	535	519
7. PDC Legal Services	0	45	0
8. Child Permanency & Child Welfare	0	2,900	0
9. Replace GF-State with VW Payment	-21,000	-21,000	0
<b>Policy -- Other Total</b>	<b>-20,142</b>	<b>-16,970</b>	<b>817</b>
<b>Total Policy Changes</b>	<b>-20,142</b>	<b>-16,970</b>	<b>817</b>
<b>2017-19 Policy Level</b>	<b>5,656</b>	<b>256,207</b>	<b>24,986</b>
Difference from 2015-17	-14,181	-12,502	n/a
% Change from 2015-17	-71.5%	-4.7%	n/a

**Comments:**

**1. Legal Assistance for Military**

Funding is provided for Second Substitute Senate Bill 5021 (pro bono legal services/military), which creates an office of military and veteran legal assistance. (General Fund-State)

**2. Small Business Owners**

Funding is provided for Senate Bill 5230 (Small Business Owners) which requires the Attorney General's Office (AGO) to report and recommendations to the Legislature on how to ensure that the rights of small business owners are clarified and communicated. (Legal Services Revolving Account-State)

**3. Department of Corrections**

Funding is provided for Engrossed Senate Bill 5294 (Department of corrections) or Engrossed Second Substitute Senate Bill 5465 (Corrections ombuds). AGO will bill other agencies for legal services. (Legal Services Revolving Account-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Office of the Attorney General

(Dollars In Thousands)

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#### 4. Criminal Record Employment

Funding is provided for Engrossed Substitute Senate Bill 5312 (Criminal Record / Employment) which requires AGO to investigate and litigate employers who ask about an applicant's criminal record, or obtain a background check regarding a criminal record, before the employer determines that the candidate is otherwise qualified. (General Fund-State)

#### 5. Incapacitated Persons

Funding is provided for Substitute Senate Bill 5577 (Incapacitated persons/rights) which may result in increased hearings and orders to modify guardianships. (Legal Services Revolving Account-State)

#### 6. Health Outcomes Pregnancy

Funding is provided for Substitute Senate Bill 5835 (Health outcomes/pregnancy) to investigate complaints and enforce requirements to provide reasonable accommodations to pregnant women. (General Fund-State)

#### 7. PDC Legal Services

Expenditure authority is provided for increased services for the Public Disclosure Commission. (Legal Services Revolving Account-State)

#### 8. Child Permanency & Child Welfare

Increased expenditure authority is provided to provide increased legal services to the Department of Social and Health Services for parental rights termination cases. (Legal Services Revolving Account-State)

#### 9. Replace GF-State with VW Payment

General Fund-State funding is replaced with a portion of the consumer protection settlement payment awarded in the national Volkswagen (VW) consumer protection case. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Caseload Forecast Council**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>2,857</b>	<b>2,857</b>	<b>2,925</b>
<b>2017-19 Carryforward Level</b>	<b>2,809</b>	<b>2,809</b>	<b>2,787</b>
<b>2017-19 Maintenance Level</b>	<b>2,848</b>	<b>2,848</b>	<b>2,849</b>
Difference from 2015-17	-9	-9	n/a
% Change from 2015-17	-0.3%	-0.3%	n/a
<b>Policy Other Changes:</b>			
1. Tiered Reimbursement Forecast	146	146	146
<b>Policy -- Other Total</b>	<b>146</b>	<b>146</b>	<b>146</b>
<b>Total Policy Changes</b>	<b>146</b>	<b>146</b>	<b>146</b>
<b>2017-19 Policy Level</b>	<b>2,994</b>	<b>2,994</b>	<b>2,995</b>
Difference from 2015-17	137	137	n/a
% Change from 2015-17	4.8%	4.8%	n/a

**Comments:**

**1. Tiered Reimbursement Forecast**

Funding is provided for a .5 staff to produce the caseload forecasts for the early achiever quality awards and tiered reimbursement levels for child care programs. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Financial Institutions**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>51,793</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>51,880</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>52,216</b>	<b>0</b>
Difference from 2015-17	0	423	n/a
% Change from 2015-17	n/a	0.8%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>52,216</b>	<b>0</b>
Difference from 2015-17	0	423	n/a
% Change from 2015-17	n/a	0.8%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Commerce**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>123,512</b>	<b>515,496</b>	<b>127,155</b>
<b>2017-19 Carryforward Level</b>	<b>126,279</b>	<b>555,744</b>	<b>126,459</b>
<b>2017-19 Maintenance Level</b>	<b>126,913</b>	<b>543,072</b>	<b>127,351</b>
Difference from 2015-17	3,401	27,576	n/a
% Change from 2015-17	2.8%	5.3%	n/a
<b>Policy Other Changes:</b>			
1. Incremental Electricity	177	177	0
2. Incapacitated Persons	347	347	507
3. Ending Homelessness	3,000	3,798	3,055
4. Shift Family Prosperity Account	-468	0	0
5. ADOs Shift	-5,602	0	-5,612
6. Young Adult Shelters	-420	-840	-421
7. Business Development Unit	-2,251	-2,251	-2,254
8. Pacific Tower General Fund	-7,525	-7,525	-7,540
9. CRCs and Hope Center Shift	-1,021	0	-1,024
10. Office of Youth Homelessness Shift	-868	0	-870
11. Community Service Block Grant TA	-2,175	-2,175	-2,184
12. Data Center Review	50	50	0
13. Expand Long Term Care Ombuds	350	350	0
14. Homelessness Assistance	-398	0	0
15. BH: Case-Managed Housing	0	1,440	0
16. BH: Permanent Supportive Housing	0	2,460	821
17. Housing and Essential Needs	-59,783	-59,783	-59,890
18. Homeless Student Stability Program	0	-2,000	0
19. Family Homelessness Assistance	7,500	7,500	7,514
20. Prevent Youth Homelessness	0	4,414	0
21. Hoh Tribe Generator	60	60	0
22. International Trade Program	-3,068	-3,068	-3,074
23. Local Government Fiscal Notes	0	-643	0
24. Marketing and Communication	-969	-969	-1,036
25. Performance Management	0	525	0
26. Road Map to Washington's Future	600	600	0
27. Retired Senior Volunteer Program	138	138	138
28. Youth Specific Consolidated Grant	0	-1,574	0

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Commerce**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
29. Sports Medicine Conference	0	50	0
30. Sector Leads	-882	-882	-948
31. Street Youth Services Shift	-1,600	0	-1,603
32. Wildfire Project	50	50	0
<b>Policy -- Other Total</b>	<b>-74,758</b>	<b>-59,751</b>	<b>-74,418</b>
<b>Total Policy Changes</b>	<b>-74,758</b>	<b>-59,751</b>	<b>-74,418</b>
<b>2017-19 Policy Level</b>	<b>52,155</b>	<b>483,321</b>	<b>52,933</b>
Difference from 2015-17	-71,357	-32,175	n/a
% Change from 2015-17	-57.8%	-6.2%	n/a

**Comments:**

**1. Incremental Electricity**

Funding is provided for Engrossed Senate Bill 5128 (incremental electricity) which requires the Department of Commerce (Commerce) to adopt rules for calculating baseline levels of generation of incremental electricity produced as a result of a capital investment project. (General Fund-State)

**2. Incapacitated Persons**

Funding is provided for Substitute Senate Bill 5577 (incapacitated persons/rights) to develop and offer training targeted to the legal community and persons working in long-term care facilities regarding the different kinds of decision-making authority within guardianships. (General Fund-State)

**3. Ending Homelessness**

Funding is provided for Substitute Senate Bill 5864 (ending homelessness) to expand the homeless management information system and oversee new rules for service providers and local governments. (General Fund-State; Home Security Fund Account-State)

**4. Shift Family Prosperity Account**

Funding for the Family Prosperity Account is shifted from the General Fund to the Financial Services Regulation Account. (General Fund-State; Financial Services Regulation Account-State)

**5. ADOs Shift**

Funding for grants for Associate Development Organizations is shifted from the General Fund to the Economic Development Strategic Reserve Account. (General Fund-State; Economic Development Strategic Reserve Account-State)

**6. Young Adult Shelters**

Funding is eliminated for Young Adult Shelter Beds. (General Fund-State; Home Security Fund Account-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Department of Commerce

(Dollars In Thousands)

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#### 7. Business Development Unit

Funding is eliminated for the Business Development Unit. (General Fund-State)

#### 8. Pacific Tower General Fund

Funding for the Pacific Tower lease in Seattle is eliminated. (General Fund-State)

#### 9. CRCs and Hope Center Shift

Funding for CRCs and HOPE Center beds is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

#### 10. Office of Youth Homelessness Shift

Funding for the Office of Youth Homelessness is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

#### 11. Community Service Block Grant TA

Funding is eliminated for Community Service Block Grant technical assistance. (General Fund-State)

#### 12. Data Center Review

Funding is provided to contract through an Associate Development Organization for a review of the current state of the data center industry in Washington and whether changes to existing state policies would result in additional investment and job creation in the state. (General Fund-State)

#### 13. Expand Long Term Care Ombuds

Funding is provided to expand the long-term care ombuds office to allow it to support more volunteer ombuds. (General Fund-State)

#### 14. Homelessness Assistance

Expenditure authority for homelessness assistance is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

#### 15. BH: Case-Managed Housing

Funding is provided to add 100 beds for low and no-barrier housing for people with a criminal history, substance use disorder, and/or mental illness. (Home Security Fund Account-State)

#### 16. BH: Permanent Supportive Housing

Funding is provided for 160 community permanent supportive housing beds for individuals with a history of mental illness. (General Fund-State; Home Security Fund Account-State)

#### 17. Housing and Essential Needs

Funding is eliminated for Housing and Essential Needs (HEN), which provides housing-related assistance to individuals who are incapacitated and unable to work. A new Family Homelessness Assistance program is created to serve families who were previously served by HEN. (General Fund-State)

#### 18. Homeless Student Stability Program

Funding is eliminated for the Homeless Student Stability Program. (Home Security Fund Account-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Department of Commerce

(Dollars In Thousands)

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#### 19. Family Homelessness Assistance

Funding is provided for homelessness assistance for persons who are incapacitated from gainful employment and have dependent children in their household. This program will serve families who were previously served by HEN. (General Fund-State)

#### 20. Prevent Youth Homelessness

Funding is provided for the Office of Homeless Youth to reduce youth exits from state systems into homelessness and to increase crisis residential center and HOPE center capacity. (Home Security Fund Account-State)

#### 21. Hoh Tribe Generator

Funding is provided for the Hoh Tribe to purchase and install a backup generator for critical infrastructure. (General Fund-State)

#### 22. International Trade Program

Funding is eliminated for the International Trade Program. (General Fund-State)

#### 23. Local Government Fiscal Notes

Funding is eliminated for the Local Government Fiscal Notes program. (Liquor Revolving Account-State)

#### 24. Marketing and Communication

Funding is eliminated for Commerce's marketing and web communication. (General Fund-State)

#### 25. Performance Management

Funding is provided for Commerce to develop a lean performance management system for homeless and housing programs and to complete an excellence assessment by June 30, 2019. (Performance Audits of Government Account-State)

#### 26. Road Map to Washington's Future

Funding is provided for a roadmap for Washington's future that recommends improvements to the state's growth planning framework and identifies areas of agreement for reforms needed to maintain and improve Washington's economic, environment, and human health. (General Fund-State)

#### 27. Retired Senior Volunteer Program

Funding is provided for the Retired Senior Volunteer Program (RSVP). (General Fund-State)

#### 28. Youth Specific Consolidated Grant

Funding is eliminated for the Youth Specific Consolidated Homeless Grant. (Home Security Fund Account-State)

#### 29. Sports Medicine Conference

Funding is provided for the city of Issaquah to host a regional or national sports medicine conference. (Economic Development Strategic Reserve Account-State)

#### 30. Sector Leads

Funding is eliminated for Sector Leads. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Commerce**  
(Dollars In Thousands)

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**31. Street Youth Services Shift**

Funding for Street Youth Services is shifted from the General Fund to the Home Security Account. (General Fund-State; Home Security Fund Account-State)

**32. Wildfire Project**

Funding is provided for the Wildfire Project in the Wenatchee Valley to provide public education on wildfire and forest health issues. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Economic & Revenue Forecast Council**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,693</b>	<b>1,743</b>	<b>1,779</b>
<b>2017-19 Carryforward Level</b>	<b>1,709</b>	<b>1,759</b>	<b>1,779</b>
<b>2017-19 Maintenance Level</b>	<b>1,711</b>	<b>1,761</b>	<b>1,777</b>
Difference from 2015-17	18	18	n/a
% Change from 2015-17	1.1%	1.0%	n/a
<b>2017-19 Policy Level</b>	<b>1,711</b>	<b>1,761</b>	<b>1,777</b>
Difference from 2015-17	18	18	n/a
% Change from 2015-17	1.1%	1.0%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Financial Management**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>38,853</b>	<b>153,606</b>	<b>39,216</b>
<b>2017-19 Carryforward Level</b>	<b>39,040</b>	<b>134,199</b>	<b>39,247</b>
<b>2017-19 Maintenance Level</b>	<b>39,831</b>	<b>126,038</b>	<b>40,278</b>
Difference from 2015-17	978	-27,568	n/a
% Change from 2015-17	2.5%	-17.9%	n/a
<b>Policy Other Changes:</b>			
1. One Washington Program	0	4,503	0
2. Dynamic Fiscal Notes	298	298	421
3. BH: Financial Risk Model	140	280	0
4. Eliminate Results Washington	-2,808	-2,808	-2,813
<b>Policy -- Other Total</b>	<b>-2,370</b>	<b>2,273</b>	<b>-2,392</b>
<b>Policy Transfer Changes:</b>			
5. Transfer Personnel Svcs to OFM	0	6,643	0
6. Transfer Small Agcy Fin Svcs to OFM	0	4,517	0
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>11,160</b>	<b>0</b>
<b>Policy Central Services Changes:</b>			
7. OFM Central Service Charge	-19,237	0	-19,273
<b>Policy -- Central Svcs Total</b>	<b>-19,237</b>	<b>0</b>	<b>-19,273</b>
<b>Total Policy Changes</b>	<b>-21,607</b>	<b>13,433</b>	<b>-21,665</b>
<b>2017-19 Policy Level</b>	<b>18,224</b>	<b>139,471</b>	<b>18,613</b>
Difference from 2015-17	-20,629	-14,135	n/a
% Change from 2015-17	-53.1%	-9.2%	n/a

**Comments:**

**1. One Washington Program**

One Washington is a replacement project related to modernizing and improving administrative systems and related business processes that are common across state government. This item funds readiness activities related to data business warehouse planning and system integrations and 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. Budget language specifically references the need for the system to integrate performance information and to provide information on discreet units of costs for state governmental activities with the goal of improved management and efficiency. Before proceeding to any subsequent phases of the project, legislative review and approval will be required. (Statewide IT System Development Revolving Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Financial Management**  
(Dollars In Thousands)

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**2. Dynamic Fiscal Notes**

Funding is provided to implement Substitute Senate Bill 5443, which allows for the creation of dynamic fiscal notes and fiscal impact statements on certain legislation. One-time funding is provided for a work group to examine the accuracy of fiscal notes and provide recommendations on the creation of a nonpartisan agency for the production of fiscal notes. (General Fund-State)

**3. BH: Financial Risk Model**

Funding is provided for the department to contract with a private consulting firm to create a financial risk model for managed care covering full financial risk of inpatient psychiatric commitments. (General Fund-State; General Fund-Medicaid)

**4. Eliminate Results Washington**

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

**5. Transfer Personnel Svcs to OFM**

Personnel related activities are transferred from the Department of Enterprise Services to the Office of Financial Management. Activities include the employee assistance program, training and learning programs, recruitment and layoff services. (Enterprise Services Account-Non-Appr)

**6. Transfer Small Agcy Fin Svcs to OFM**

Small Agency Financial Services at the Department of Enterprise Services is transferred to the Office of Financial Management. (Enterprise Services Account-Non-Appr)

**7. OFM Central Service Charge**

Budget, policy development, accounting, and forecasting activities at the Office of Financial Management will be funded from a new central service charge allocated to state agencies based on full time equivalent employees to distribute the cost proportionately among all state agency funds and accounts. The Governor vetoed the supplemental changes for General Fund-State in FY 2018 and FY 2019 in order to restore funding to avoid implementation of the new central service charge. Beginning with the 2017-19 biennium, a portion of the General Fund-State allocation will be charged to agencies to restore OFM's expenditure authority to the amount required to continue the current level of services. (General Fund-State; OFM Central Services-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Administrative Hearings**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>38,476</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>38,621</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>37,653</b>	<b>0</b>
Difference from 2015-17	0	-823	n/a
% Change from 2015-17	n/a	-2.1%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>37,653</b>	<b>0</b>
Difference from 2015-17	0	-823	n/a
% Change from 2015-17	n/a	-2.1%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Lottery Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>946,743</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>947,867</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>1,051,337</b>	<b>0</b>
Difference from 2015-17	0	104,594	n/a
% Change from 2015-17	n/a	11.0%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>1,051,337</b>	<b>0</b>
Difference from 2015-17	0	104,594	n/a
% Change from 2015-17	n/a	11.0%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Gambling Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>30,591</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>31,088</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>27,146</b>	<b>0</b>
Difference from 2015-17	0	-3,445	n/a
% Change from 2015-17	n/a	-11.3%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>27,146</b>	<b>0</b>
Difference from 2015-17	0	-3,445	n/a
% Change from 2015-17	n/a	-11.3%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Commission on Hispanic Affairs**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>519</b>	<b>519</b>	<b>519</b>
<b>2017-19 Carryforward Level</b>	<b>514</b>	<b>514</b>	<b>519</b>
<b>2017-19 Maintenance Level</b>	<b>509</b>	<b>509</b>	<b>518</b>
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a
<b>2017-19 Policy Level</b>	<b>509</b>	<b>509</b>	<b>518</b>
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**WA State Comm on African-American Affairs**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>514</b>	<b>514</b>	<b>521</b>
<b>2017-19 Carryforward Level</b>	<b>517</b>	<b>517</b>	<b>521</b>
<b>2017-19 Maintenance Level</b>	<b>504</b>	<b>504</b>	<b>490</b>
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a
<b>2017-19 Policy Level</b>	<b>504</b>	<b>504</b>	<b>490</b>
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Retirement Systems**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>69,135</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>63,527</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>64,422</b>	<b>0</b>
Difference from 2015-17	0	-4,713	n/a
% Change from 2015-17	n/a	-6.8%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>64,422</b>	<b>0</b>
Difference from 2015-17	0	-4,713	n/a
% Change from 2015-17	n/a	-6.8%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Investment Board**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>42,568</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>43,373</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>43,877</b>	<b>0</b>
Difference from 2015-17	0	1,309	n/a
% Change from 2015-17	n/a	3.1%	n/a
<b>Policy Other Changes:</b>			
1. Investment Strategies	0	2,069	0
2. Investment Data Analytics Officer	0	445	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,514</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
3. Investment Officer Compensation	0	490	0
<b>Policy -- Comp Total</b>	<b>0</b>	<b>490</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>3,004</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>46,881</b>	<b>0</b>
Difference from 2015-17	0	4,313	n/a
% Change from 2015-17	n/a	10.1%	n/a

**Comments:**

**1. Investment Strategies**

Funding is provided for additional investment officers to manage global funds, tangible assets and other investment vehicles. (State Investment Board Expense Account-State)

**2. Investment Data Analytics Officer**

Funding is provided for an Investment Data Analytics Officer to lead and assist with investment data processing, improving investment risk and performance analytics, leveraging cloud technologies, exploring open data possibilities, and investment data research. (State Investment Board Expense Account-State)

**3. Investment Officer Compensation**

Funding is provided for targeted salary increases to support the recruitment and retention of investment officers of 2 percent on July 1, 2017, and 2 percent on July 1, 2018, in addition to any general wage increases. (State Investment Board Expense Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Revenue**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>239,899</b>	<b>290,526</b>	<b>241,536</b>
<b>2017-19 Carryforward Level</b>	<b>260,323</b>	<b>300,300</b>	<b>256,219</b>
<b>2017-19 Maintenance Level</b>	<b>262,939</b>	<b>302,939</b>	<b>259,547</b>
Difference from 2015-17	23,040	12,413	n/a
% Change from 2015-17	9.6%	4.3%	n/a
<b>Policy Other Changes:</b>			
1. Tax Appeals Court	0	0	3,516
2. GenTax Maintenance	1,329	1,375	2,663
3. 2015 Revenue Legislation	555	555	1,112
4. Financial Services Support	-5,000	0	-5,009
5. 2017 revenue legislation	200	2,284	200
<b>Policy -- Other Total</b>	<b>-2,916</b>	<b>4,214</b>	<b>2,482</b>
<b>Total Policy Changes</b>	<b>-2,916</b>	<b>4,214</b>	<b>2,482</b>
<b>2017-19 Policy Level</b>	<b>260,023</b>	<b>307,153</b>	<b>262,029</b>
Difference from 2015-17	20,124	16,627	n/a
% Change from 2015-17	8.4%	5.7%	n/a

**Comments:**

**1. Tax Appeals Court**

Funding is provided for the implementation of Senate Bill 5866 (tax appeals court) which creates a new tax court. The funding represents increased Attorney General costs in the 2019-2021 biennium. (General Fund-State)

**2. GenTax Maintenance**

Funding is provided for the ongoing maintenance and support of Gen Tax, the department's new tax collection system. (General Fund-State; Timber Tax Distribution Account-State; Unclaimed Personal Property Account-Non-Appr)

**3. 2015 Revenue Legislation**

Funding is provided for the incremental costs of administering Chapter 6, Laws of 2015, 3rd sp.s. (ESSB 6057) and Chapter 5, Laws of 2015, 3rd sp.s. (ESSB 6138), which contains a broad array of tax policy measures. (General Fund-State)

**4. Financial Services Support**

General fund-state support is shifted to the financial services account. (General Fund-State; Financial Services Regulation Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Revenue**  
(Dollars In Thousands)

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**5. 2017 revenue legislation**

Funding is provided for the implementation of Engrossed Substitute Senate Bill 5777 (municipal business licenses) and Senate Bill 5607 (education). (General Fund-State; Business License Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Board of Tax Appeals**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>2,624</b>	<b>2,624</b>	<b>2,611</b>
<b>2017-19 Carryforward Level</b>	<b>2,598</b>	<b>2,598</b>	<b>2,611</b>
<b>2017-19 Maintenance Level</b>	<b>2,677</b>	<b>2,677</b>	<b>2,693</b>
Difference from 2015-17	53	53	n/a
% Change from 2015-17	2.0%	2.0%	n/a
<b>Policy Comp Changes:</b>			
1. Tax Appeals Court	0	0	-2,611
<b>Policy -- Comp Total</b>	<b>0</b>	<b>0</b>	<b>-2,611</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>0</b>	<b>-2,611</b>
<b>2017-19 Policy Level</b>	<b>2,677</b>	<b>2,677</b>	<b>82</b>
Difference from 2015-17	53	53	n/a
% Change from 2015-17	2.0%	2.0%	n/a

**Comments:**

**1. Tax Appeals Court**

Funding is reduced to implement senate bill 5866 (tax appeals court) which eliminates the Board of Tax Appeals in the 2019-2021 biennium. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Minority & Women's Business Enterprises**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>4,889</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>4,982</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>4,703</b>	<b>0</b>
Difference from 2015-17	0	-186	n/a
% Change from 2015-17	n/a	-3.8%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>4,703</b>	<b>0</b>
Difference from 2015-17	0	-186	n/a
% Change from 2015-17	n/a	-3.8%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Office of Insurance Commissioner**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>527</b>	<b>60,870</b>	<b>455</b>
<b>2017-19 Carryforward Level</b>	<b>527</b>	<b>61,680</b>	<b>455</b>
<b>2017-19 Maintenance Level</b>	<b>527</b>	<b>62,743</b>	<b>455</b>
Difference from 2015-17	0	1,873	n/a
% Change from 2015-17	0.0%	3.1%	n/a
<b>Policy Other Changes:</b>			
1. K-12 Employee Insurance Report	-527	-527	-455
2. Title Insurance Rating Orgs	0	79	0
<b>Policy -- Other Total</b>	<b>-527</b>	<b>-448</b>	<b>-455</b>
<b>Total Policy Changes</b>	<b>-527</b>	<b>-448</b>	<b>-455</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>62,295</b>	<b>0</b>
Difference from 2015-17	-527	1,425	n/a
% Change from 2015-17	-100.0%	2.3%	n/a

**Comments:**

**1. 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. (General Fund-State)

**2. Title Insurance Rating Orgs**

Funding is provided for Senate Bill 5629 (title insurance rating organizations) for staff to license, examine, and review decisions of title insurance rating organizations and to establish rules regarding rating organization license fees, license requirements, and periodic updates to title insurance and rating plans. (Insurance Commissioner's Regulatory Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Consolidated Technology Services**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,428</b>	<b>339,341</b>	<b>858</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>332,019</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>323,337</b>	<b>0</b>
Difference from 2015-17	-1,428	-16,004	n/a
% Change from 2015-17	-100.0%	-4.7%	n/a
<b>Policy Other Changes:</b>			
1. Enterprise Security	0	3,850	0
2. Infrastructure for Cloud Services	0	5,715	0
3. Fee for Service Sourcing Reviews	0	500	0
4. Reduce SLA for DES Application Supp	0	-2,404	0
5. Reduce Expenditures	0	-25,582	0
6. Reduce Expenditures FY17 Supp	0	-8,528	0
7. Shared Service Reductions	0	-2,186	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>-28,635</b>	<b>0</b>
<b>Policy Transfer Changes:</b>			
8. Transfer DES Application Supp Rev	0	-5,430	0
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>-5,430</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-34,065</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>289,272</b>	<b>0</b>
Difference from 2015-17	-1,428	-50,069	n/a
% Change from 2015-17	-100.0%	-14.8%	n/a

**Comments:**

**1. Enterprise Security**

Funding is provided to support enterprise security infrastructure and the Office of Cyber Security. (Consolidated Technology Services Revolving Account-Non-Appr)

**2. Infrastructure for Cloud Services**

Expenditure authority is provided to bill agencies for investments to prepare for increased usage of cloud services. (Consolidated Technology Services Revolving Account-Non-Appr)

**3. Fee for Service Sourcing Reviews**

Funding is provided for Consolidated Technology Services (CTS) to review its fee for service offerings. In conjunction with the Office of Financial Management, CTS will determine if a fee-supported services could be more delivered by more cost-effective and efficient methods. (Consolidated Technology Services Revolving Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Consolidated Technology Services**  
(Dollars In Thousands)

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

Technology support for applications of the Department of Enterprise Services (DES) are transferred from CTS to DES. Expenditure authority reduced is based on a reduced service level agreement between DES and CTS. (Consolidated Technology Services Revolving Account-Non-Appr)

**5. Reduce Expenditures**

Expenditure authority is reduced to reflect available revenue. (Consolidated Technology Services Revolving Account-Non-Appr)

**6. Reduce Expenditures FY17 Supp**

Expenditure authority is reduced to reflect the 2017 Supplemental Operating Budget. (Consolidated Technology Services Revolving Account-Non-Appr)

**7. Shared Service Reductions**

Funding is eliminated for the Geospatial portal, Washington Master Addressing Services, Apptio, and funding for other E-Gov services not currently dedicated to maintaining Access WA and the Business One Stop portals. (Consolidated Technology Services Revolving Account-Non-Appr)

**8. Transfer DES Application Supp Rev**

Technology support for DES's applications are transferred from CTS to DES. (Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Board of Accountancy**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>6,117</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>2,818</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>2,799</b>	<b>0</b>
Difference from 2015-17	0	-3,318	n/a
% Change from 2015-17	n/a	-54.2%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>2,799</b>	<b>0</b>
Difference from 2015-17	0	-3,318	n/a
% Change from 2015-17	n/a	-54.2%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Forensic Investigations Council**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>502</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>502</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>502</b>	<b>0</b>
Difference from 2015-17	0	0	n/a
% Change from 2015-17	n/a	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Coronor Case Mgmt System	0	130	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>130</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>130</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>632</b>	<b>0</b>
Difference from 2015-17	0	130	n/a
% Change from 2015-17	n/a	25.9%	n/a

**Comments:**

**1. Coronor Case Mgmt System**

Funding is provided to implement a statewide case management system for coroners and medical examiners.  
(Death Investigations Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Enterprise Services**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>6,235</b>	<b>326,582</b>	<b>6,944</b>
<b>2017-19 Carryforward Level</b>	<b>660</b>	<b>320,356</b>	<b>647</b>
<b>2017-19 Maintenance Level</b>	<b>8,656</b>	<b>331,992</b>	<b>8,658</b>
Difference from 2015-17	2,421	5,410	n/a
% Change from 2015-17	38.8%	1.7%	n/a
<b>Policy Other Changes:</b>			
1. Risk Management System	0	1,758	0
2. East Plaza Repair Debt	0	451	0
3. Reduce Personnel Services	0	-500	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>1,709</b>	<b>0</b>
<b>Policy Transfer Changes:</b>			
4. Transfer DES Application Supp Rev	0	5,430	0
5. Transfer Personnel Svcs to OFM	0	-6,643	0
6. Transfer Small Agcy Fin Svcs to OFM	0	-4,517	0
<b>Policy -- Transfer Total</b>	<b>0</b>	<b>-5,730</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>-4,021</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>8,656</b>	<b>327,971</b>	<b>8,658</b>
Difference from 2015-17	2,421	1,389	n/a
% Change from 2015-17	38.8%	0.4%	n/a

**Comments:**

**1. Risk Management System**

Funding is approved to replace the Office of Risk Management's Risk Management Information System. (Risk Management Administration Account-Non-Appr)

**2. East Plaza Repair Debt**

Expenditure authority is provided to pay debt service for the East Plaza water infiltration project and elevator repair project funded in the 2017-19 capital budget. (State Vehicle Parking Account-Non-Appr)

**3. Reduce Personnel Services**

Funding is reduced for the Department of Enterprise Service's human resource services to state agencies. To minimize impacts to services, these functions and activities are transferred to the Office of Financial Management (OFM). (Enterprise Services Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Enterprise Services**  
(Dollars In Thousands)

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**4. Transfer DES Application Supp Rev**

Technology support for DES's applications are transferred from Consolidated Technology Services to DES. (Enterprise Services Account-Non-Appr)

**5. Transfer Personnel Svcs to OFM**

Personnel related activities at DES are transferred to OFM. Activities include the employee assistance program, training and learning programs, recruitment and layoff services, and small agency human resources. (Enterprise Services Account-Non-Appr)

**6. Transfer Small Agcy Fin Svcs to OFM**

Small Agency Financial Services at DES are transferred to the OFM. (Enterprise Services Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington Horse Racing Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>5,837</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>5,827</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>5,852</b>	<b>0</b>
Difference from 2015-17	0	15	n/a
% Change from 2015-17	n/a	0.3%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>5,852</b>	<b>0</b>
Difference from 2015-17	0	15	n/a
% Change from 2015-17	n/a	0.3%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Liquor and Cannabis Board**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>260</b>	<b>87,035</b>	<b>521</b>
<b>2017-19 Carryforward Level</b>	<b>543</b>	<b>85,571</b>	<b>567</b>
<b>2017-19 Maintenance Level</b>	<b>554</b>	<b>87,002</b>	<b>586</b>
Difference from 2015-17	294	-33	n/a
% Change from 2015-17	113.1%	0.0%	n/a
<b>Policy Other Changes:</b>			
1. Theater Licenses	0	282	0
2. Snack Bar Licenses	0	589	0
3. Special Occasions and Banquets	0	1,106	0
4. Bonded Spirits Warehouses	0	57	0
5. Complete Systems Modernization Proj	0	1,301	0
6. SMP Annual Subscription	0	510	0
7. Vapor Product Expenditure Authority	163	163	140
8. Traceability System Replacement	0	2,305	0
<b>Policy -- Other Total</b>	<b>163</b>	<b>6,313</b>	<b>140</b>
<b>Total Policy Changes</b>	<b>163</b>	<b>6,313</b>	<b>140</b>
<b>2017-19 Policy Level</b>	<b>717</b>	<b>93,315</b>	<b>726</b>
Difference from 2015-17	457	6,280	n/a
% Change from 2015-17	175.8%	7.2%	n/a

**Comments:**

**1. Theater Licenses**

Funding is provided for the implementation of Substitute Senate Bill 5161 (theater licenses), which modifies the theater license provisions. (Liquor Revolving Account-State)

**2. Snack Bar Licenses**

Funding is provided for the implementation of Substitute Senate Bill 5165 (snack bar licenses), which makes modifications to snack bar license provisions. (Liquor Revolving Account-State)

**3. Special Occasions and Banquets**

Funding is provided for the implementation of Substitute Senate Bill 5781 (banquet permits), which makes modifications to banquet permit provisions. (Liquor Revolving Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Liquor and Cannabis Board**  
(Dollars In Thousands)

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**4. Bonded Spirits Warehouses**

Funding is provided for the implementation of Engrossed Senate Bill 5834 (bonded warehouses), which creates a new license for bonded spirits warehouses for the storage of bulk or barreled spirits. (Liquor Revolving Account-State)

**5. Complete Systems Modernization Proj**

Additional expenditure authority is provided to use existing funds collected per RCW 66.08.260 to complete its system modernization project, which will replace legacy licensing, enforcement and imaging applications. (Licensing & Enforcement System Modern Proj Account-Non-Appr)

**6. SMP Annual Subscription**

Funding is provided for an annual software and licensing subscription for the new licensing, enforcement and imaging system. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

**7. Vapor Product Expenditure Authority**

Funding is provided to implement and enforce new vapor product licensing, packaging and sales regulations as per RCW 70.345. (General Fund-State)

**8. Traceability System Replacement**

Funding is provided for a replacement marijuana traceability system subject to the passage of Senate Bill 5130 (marijuana license fees), which provides the funding for the expenditure. (Dedicated Marijuana Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Utilities and Transportation Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>176</b>	<b>69,399</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>68,910</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>69,768</b>	<b>0</b>
Difference from 2015-17	-176	369	n/a
% Change from 2015-17	-100.0%	0.5%	n/a
<b>Policy Other Changes:</b>			
1. Office Relocation	0	2,093	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>2,093</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>2,093</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>71,861</b>	<b>0</b>
Difference from 2015-17	-176	2,462	n/a
% Change from 2015-17	-100.0%	3.5%	n/a

**Comments:**

**1. Office Relocation**

Funding is provided for the Commission to relocate its office. (Public Service Revolving Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Board for Volunteer Firefighters**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>1,011</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>1,017</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>927</b>	<b>0</b>
Difference from 2015-17	0	-84	n/a
% Change from 2015-17	n/a	-8.3%	n/a
<b>Policy Other Changes:</b>			
1. Pension and Benefit Tracking System	0	256	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>256</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>256</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>1,183</b>	<b>0</b>
Difference from 2015-17	0	172	n/a
% Change from 2015-17	n/a	17.0%	n/a

**Comments:**

**1. Pension and Benefit Tracking System**

Funding is provided for phase one of a project to replacement and modernization of the obsolete database system used to track volunteer firefighter pensions and benefits. Funding for phase two will be requested when better cost estimates are available after the initial assessment. (Vol Firefighters' & Reserve Officers' Admin Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Military Department**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>7,040</b>	<b>353,217</b>	<b>7,321</b>
<b>2017-19 Carryforward Level</b>	<b>14,862</b>	<b>202,209</b>	<b>14,855</b>
<b>2017-19 Maintenance Level</b>	<b>14,732</b>	<b>182,489</b>	<b>14,853</b>
Difference from 2015-17	7,692	-170,728	n/a
% Change from 2015-17	109.3%	-48.3%	n/a
<b>Policy Other Changes:</b>			
1. National Guard Facility Protections	400	900	401
2. Operating Costs/Exist Capital Proj	106	416	106
3. Disaster Recovery	0	80,835	0
4. NG911 and ESInet Implementation	0	7,882	0
5. Seismic Warning System	250	250	0
<b>Policy -- Other Total</b>	<b>756</b>	<b>90,283</b>	<b>507</b>
<b>Total Policy Changes</b>	<b>756</b>	<b>90,283</b>	<b>507</b>
<b>2017-19 Policy Level</b>	<b>15,488</b>	<b>272,772</b>	<b>15,360</b>
Difference from 2015-17	8,448	-80,445	n/a
% Change from 2015-17	120.0%	-22.8%	n/a

**Comments:**

**1. National Guard Facility Protections**

Funding is provided for Substitute Senate Bill 5405 (National guard facilities), which requires the Military Department to provide protection at National Guard Facilities. (General Fund-State; Military Department Rent and Lease Account-State)

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

Funding is provided for maintenance and operations costs associated with the new National Guard Information Operation Readiness Center. (General Fund-State; General Fund-Federal)

**3. Disaster Recovery**

Funding is provided to continue projects necessary to recover from twelve previously declared disasters. (Disaster Response Account-State; Disaster Response Account-Federal)

**4. NG911 and ESInet Implementation**

Funding is provided for increased network costs due to the transition from an analog-based 911 system to an IP-based Next Generation 911 network. (Enhanced 911 Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Military Department**  
(Dollars In Thousands)

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**5. Seismic Warning System**

Funding is provided for a comprehensive study of the need for additional lahar warning systems. The study should consult stakeholders including local governments, tribes, and emergency service providers. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Public Employment Relations Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>3,893</b>	<b>8,731</b>	<b>4,057</b>
<b>2017-19 Carryforward Level</b>	<b>3,935</b>	<b>8,814</b>	<b>4,057</b>
<b>2017-19 Maintenance Level</b>	<b>3,954</b>	<b>8,863</b>	<b>4,101</b>
Difference from 2015-17	61	132	n/a
% Change from 2015-17	1.6%	1.5%	n/a
<b>Policy Other Changes:</b>			
1. Administrative Fee on Dues	-3,954	0	-4,076
<b>Policy -- Other Total</b>	<b>-3,954</b>	<b>0</b>	<b>-4,076</b>
<b>Total Policy Changes</b>	<b>-3,954</b>	<b>0</b>	<b>-4,076</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>8,863</b>	<b>25</b>
Difference from 2015-17	-3,893	132	n/a
% Change from 2015-17	-100.0%	1.5%	n/a

**Comments:**

**1. Administrative Fee on Dues**

Funding is adjusted between the Personnel Services Account and the General Fund for revenue related to a new administrative fee of up to 5 percent on amounts collected through payroll deductions on behalf of a labor organization. (General Fund-State; Personnel Service Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**LEOFF 2 Retirement Board**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>2,366</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>2,384</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>2,399</b>	<b>0</b>
Difference from 2015-17	0	33	n/a
% Change from 2015-17	n/a	1.4%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>2,399</b>	<b>0</b>
Difference from 2015-17	0	33	n/a
% Change from 2015-17	n/a	1.4%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Archaeology & Historic Preservation**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>2,764</b>	<b>5,323</b>	<b>2,795</b>
<b>2017-19 Carryforward Level</b>	<b>2,783</b>	<b>5,130</b>	<b>2,793</b>
<b>2017-19 Maintenance Level</b>	<b>2,925</b>	<b>5,222</b>	<b>2,950</b>
Difference from 2015-17	161	-101	n/a
% Change from 2015-17	5.8%	-1.9%	n/a
<b>2017-19 Policy Level</b>	<b>2,925</b>	<b>5,222</b>	<b>2,950</b>
Difference from 2015-17	161	-101	n/a
% Change from 2015-17	5.8%	-1.9%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>4,016,072</b>	<b>16,553,505</b>	<b>4,308,318</b>
<b>2017-19 Carryforward Level</b>	<b>4,078,944</b>	<b>16,897,217</b>	<b>4,272,791</b>
<b>2017-19 Maintenance Level</b>	<b>4,327,268</b>	<b>16,731,048</b>	<b>5,240,146</b>
Difference from 2015-17	311,196	177,543	n/a
% Change from 2015-17	7.7%	1.1%	n/a
<b>Policy Other Changes:</b>			
1. Low-Income Health Care/I-502	-78,980	0	-122,276
2. PMP and Opioid Prescription Rules	-19	-90	-40
3. Hospital Safety Net - Maintain	0	0	-292,000
4. Access to Autism Services	3,000	3,000	0
5. Hepatitis C Treatment Costs	41,069	172,837	44,696
6. ACA Employer Shared Responsibility	0	472	0
7. GASB 75 Requirement Compliance	0	550	0
8. Administrative Cost Adjustment	0	-6,122	0
9. PEBB Pay 1 System	0	540	0
10. UMP Third Party Admin Procurement	0	5,947	0
11. Oral Health Pilot Program	3,408	12,695	-5,086
12. Community Health Centers I-502	-7,898	0	-12,228
13. Health Homes	1,400	1,400	1,674
14. HBE Infrastructure Replacement	0	4,254	0
15. HPF Operational Improvements	0	4,012	0
16. Collaborative Care	1,102	4,001	1,389
17. Medicaid Fraud Penalty Account	-9,390	0	0
18. Performance Management	0	1,050	0
19. Hearing Instrument Coverage	1,004	4,096	1,425
20. Managed Care Dental	-5,827	-14,635	-15,164
21. Prescription Drug Costs	-32,121	-108,548	-46,064
22. Medicaid Fraud Staffing	-522	-994	-546
23. Managed Care Staff Reduction	-3,256	-6,202	-3,406
24. WSHIP Assessment	5,577	18,507	8,170
<b>Policy -- Other Total</b>	<b>-81,453</b>	<b>96,770</b>	<b>-439,456</b>
<b>Policy Comp Changes:</b>			
25. PEBB Rate Update	0	912	0
<b>Policy -- Comp Total</b>	<b>0</b>	<b>912</b>	<b>0</b>

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>Total Policy Changes</b>	<b>-81,453</b>	<b>97,682</b>	<b>-439,456</b>
<b>2017-19 Policy Level</b>	<b>4,245,815</b>	<b>16,828,730</b>	<b>4,800,690</b>
Difference from 2015-17	229,743	275,225	n/a
% Change from 2015-17	5.7%	1.7%	n/a

**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 are used in lieu of General Fund-State dollars for capitation payments for Medicaid clients enrolled in managed care plans. (General Fund-State; Basic Health Plan Trust Account-Non-Appr)

**2. PMP and Opioid Prescription Rules**

Pursuant to Substitute Senate Bill 5248 (RX monitoring program data), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking regarding the management of acute pain that has been caused by an injury or a surgical procedure. (General Fund-State; General Fund-Medicaid)

**3. Hospital Safety Net - Maintain**

The Hospital Safety Net Assessment program (HSNA) allows the Health Care Authority (HCA) to collect assessments from Washington State hospitals and use the proceeds for payments to hospitals. Under current law, the HSNA would sunset in July 2019 resulting in reduced payments. Pursuant to Senate Bill 5815 (hospital safety net assessment), the HSNA now sunsets July 1, 2021. (General Fund-State)

**4. Access to Autism Services**

Funding is provided for contracting with a non-profit, third-party provider to assist clients with autism to navigate the healthcare system. (General Fund-State)

**5. Hepatitis C Treatment Costs**

Funding is provided to expand treatment for the Hepatitis C virus (HCV) to Medicaid clients with less severe liver disease whose coverage has been mandated by court order. (General Fund-State; General Fund-Medicaid)

**6. ACA Employer Shared Responsibility**

Funding is provided for Information Technology staff to stabilize and improve the collection of data required for reports to the Internal Revenue Service. (St Health Care Authority Admin Account-State)

**7. GASB 75 Requirement Compliance**

Funding is provided for Governmental Accounting Standards Board (GASB) Statement 75-Accounting compliance. (St Health Care Authority Admin Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

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**8. 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. (St Health Care Authority Admin Account-State)

**9. PEBB Pay 1 System**

Funding is provided for Health Care Authority (HCA) to prepare a report on options for the replacement of the Pay1 Information Technology (IT) system to be completed by September 30, 2018. (St Health Care Authority Admin Account-State)

**10. UMP Third Party Admin Procurement**

Funding is provided for Health Care Authority 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. (Uniform Medical Plan Benefits Administration Account-Non-Appr)

**11. Oral Health Pilot Program**

Funding is provided to create a statewide oral health pilot program pursuant to Second Substitute Senate Bill 5540 (oral health pilot program). (General Fund-State; General Fund-Medicaid)

**12. 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. (General Fund-State; Dedicated Marijuana Account-State)

**13. Health Homes**

Funding is provided for the HCA to continue the health home care coordination program for dual-eligible Medicaid/Medicare beneficiaries for the 2017-2019 fiscal biennium. (General Fund-State)

**14. 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. (General Fund-Federal; General Fund-Medicaid; Health Benefit Exchange Account-State)

**15. HPF Operational Improvements**

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 qualified health plan (QHP) and Medicaid enrollees. (General Fund-Federal; General Fund-Medicaid; Health Benefit Exchange Account-State)

**16. Collaborative Care**

Funding is provided for new Medicare HCPC 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. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Health Care Authority**  
(Dollars In Thousands)

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**17. Medicaid Fraud Penalty Account**

Funding is shifted from the state general fund to the Medicaid Fraud Penalty Account on a one-time basis. (General Fund-State; Medicaid Fraud Penalty Account-State)

**18. Performance Management**

Funding is provided for performance management for Medicaid programs. (General Fund-Medicaid; Performance Audits of Government Account-State)

**19. Hearing Instrument Coverage**

Funding is provided for hearing instruments for adults pursuant to Second Substitute Senate Bill 5179 (hearing instrument coverage). Coverage provided in PEBB is increased to \$1,200. (General Fund-State; General Fund-Medicaid)

**20. Managed Care Dental**

Beginning July 1, 2018 funding is reduced to reflect 5% savings achieved through dental services contracted through managed care. (General Fund-State; General Fund-Medicaid)

**21. 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. (General Fund-State; General Fund-Medicaid)

**22. Medicaid Fraud Staffing**

Funding is adjusted to reflect reduced staffing as a result of fewer referrals to the Medicaid Fraud Control Unit. (General Fund-State; General Fund-Medicaid)

**23. Managed Care Staff Reduction**

Funding is reduced to reflect reduced staffing needs related to the transition clients with third party liability (TPL) from fee for service to Medicaid managed care effective January 1, 2017. (General Fund-State; General Fund-Medicaid)

**24. WSHIP Assessment**

Funding is provided for Engrossed Second Substitute House Bill 1338 (state health insurance pool) which extends coverage for the high risk insurance pool through December 2022. (General Fund-State; General Fund-Medicaid)

**25. PEBB Rate Update**

While 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. (General Fund-Medicaid; Health Benefit Exchange Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Human Rights Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>4,183</b>	<b>6,490</b>	<b>4,192</b>
<b>2017-19 Carryforward Level</b>	<b>4,196</b>	<b>6,526</b>	<b>4,188</b>
<b>2017-19 Maintenance Level</b>	<b>4,413</b>	<b>6,767</b>	<b>4,431</b>
Difference from 2015-17	230	277	n/a
% Change from 2015-17	5.5%	4.3%	n/a
<b>2017-19 Policy Level</b>	<b>4,413</b>	<b>6,767</b>	<b>4,431</b>
Difference from 2015-17	230	277	n/a
% Change from 2015-17	5.5%	4.3%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Board of Industrial Insurance Appeals**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>41,738</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>42,100</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>42,608</b>	<b>0</b>
Difference from 2015-17	0	870	n/a
% Change from 2015-17	n/a	2.1%	n/a
<b>Policy Other Changes:</b>			
1. Worker's Compensation Reform	0	50	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>50</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>42,658</b>	<b>0</b>
Difference from 2015-17	0	920	n/a
% Change from 2015-17	n/a	2.2%	n/a

**Comments:**

**1. Worker's Compensation Reform**

Funding is provided to implement Substitute Senate Bill 5822 (workers' compensation system). (Accident Account-State; Medical Aid Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>36,539</b>	<b>49,590</b>	<b>35,149</b>
<b>2017-19 Carryforward Level</b>	<b>33,698</b>	<b>45,890</b>	<b>33,652</b>
<b>2017-19 Maintenance Level</b>	<b>35,237</b>	<b>48,103</b>	<b>35,214</b>
Difference from 2015-17	-1,302	-1,487	n/a
% Change from 2015-17	-3.6%	-3.0%	n/a
<b>Policy Other Changes:</b>			
1. Criminal Street Gang Database	500	500	0
2. Emergency Vehicle Operator Course	46	46	46
3. Human Trafficking Pilot Projects	200	200	0
4. Basic Law Enforcement Academy	3,422	4,936	0
5. Non-Deadly Force Training	1,195	1,195	707
6. Non-Mandatory Training	0	306	0
<b>Policy -- Other Total</b>	<b>5,363</b>	<b>7,183</b>	<b>753</b>
<b>Total Policy Changes</b>	<b>5,363</b>	<b>7,183</b>	<b>753</b>
<b>2017-19 Policy Level</b>	<b>40,600</b>	<b>55,286</b>	<b>35,967</b>
Difference from 2015-17	4,061	5,696	n/a
% Change from 2015-17	11.1%	11.5%	n/a

**Comments:**

**1. Criminal Street Gang Database**

Funding is provided to enter historical gang related data into the current street gang database that is accurate and consistent with protocols. (General Fund-State)

**2. Emergency Vehicle Operator Course**

Funding is provided to cover the increased rates for the Emergency Vehicle Operator Course training. (General Fund-State)

**3. Human Trafficking Pilot Projects**

Funding is provided to implement pilot projects in Benton and Franklin counties to increase awareness of human trafficking for law enforcement, medical professionals and others. (General Fund-State)

**4. Basic Law Enforcement Academy**

Funding is provided for eight additional BLEA classes each fiscal year. (General Fund-State; General Fund-Local)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**WA State Criminal Justice Training Commission**  
(Dollars In Thousands)

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**5. Non-Deadly Force Training**

Funding is provided to the Commission to update and implement training to increase the use of less lethal force in law enforcement. (General Fund-State)

**6. Non-Mandatory Training**

Additional local expenditure authority is provided to continue offering classes that are self-supported by student fees. (General Fund-Local)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Labor and Industries**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>33,918</b>	<b>714,934</b>	<b>35,285</b>
<b>2017-19 Carryforward Level</b>	<b>34,162</b>	<b>711,285</b>	<b>35,265</b>
<b>2017-19 Maintenance Level</b>	<b>34,548</b>	<b>721,889</b>	<b>35,736</b>
Difference from 2015-17	630	6,955	n/a
% Change from 2015-17	1.9%	1.0%	n/a
<b>Policy Other Changes:</b>			
1. Class B Elevator Work Permit	500	571	0
2. Business Transformation Office	0	1,493	0
3. Technology Work Streams	0	2,845	0
4. Occupational Disease	0	500	0
5. Claims Management Recommendations	0	1,853	0
6. Improving Language Access	0	2,173	0
7. Self-Insurance Program	0	1,057	0
8. Electrical Inspection Workload	0	4,235	0
9. Facilities Utilization and Planning	0	1,121	0
10. Apprenticeship Expansion Grant	0	1,670	0
11. Facility Debt Service	0	1,750	0
12. Technology Apprenticeships	0	4,000	0
13. Network Infrastructure	0	4,036	0
14. L&I HQ Maintenance & Repairs	0	1,000	0
15. Apprenticeship Premium	0	272	0
16. Teen Wage Rule-Making	100	100	0
17. Workplace Safety and Health	0	2,747	0
<b>Policy -- Other Total</b>	<b>600</b>	<b>31,423</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>600</b>	<b>31,423</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>35,148</b>	<b>753,312</b>	<b>35,736</b>
Difference from 2015-17	1,230	38,378	n/a
% Change from 2015-17	3.6%	5.4%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Labor and Industries**  
(Dollars In Thousands)

2017-19		2019-21
NGF-P	Total Budget	NGF-P

**Comments:**

**1. Class B Elevator Work Permit**

Funding is provided for Substitute Senate Bill 5340 (Class B Elevator Work Permit) which authorizes the Department of Labor and Industries (L&I) to issue class B elevator work permits and requires upgrades to the Conveyance Management System. (General Fund-State; Accident Account-State; Medical Aid Account-State)

**2. Business Transformation Office**

Funding and staff are provided to create a business transformation office. (Accident Account-State; Medical Aid Account-State)

**3. 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. (Accident Account-State; Medical Aid Account-State)

**4. Occupational Disease**

Funding is provided for L&I to conduct a study on occupational disease claims. The purpose of the study is to identify medical providers who are inappropriately submitting occupational diseases claims and to develop best practices for identifying the proximate causes of diseases and conditions that are covered under industrial insurance. (Accident Account-State; Medical Aid Account-State)

**5. Claims Management Recommendations**

Funding is provided for training and software to implement the recommendations of the Joint Legislative Audit & Review Committee related to claims management. (Accident Account-State; Medical Aid Account-State)

**6. Improving Language Access**

Funding and staff are provided for contracts with health organizations, staff training, and expanded interpreter services. (Accident Account-State; Medical Aid Account-State)

**7. 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. (Accident Account-State; Medical Aid Account-State)

**8. Electrical Inspection Workload**

Funding and staff are provided for electrical inspections and grants to local governments for local electrical inspection programs. (Electrical License Account-State)

**9. Facilities Utilization and Planning**

Funding and staff are provided for facilities planning and to improve space utilization at the Seattle and Yakima offices. (Accident Account-State; Medical Aid Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Labor and Industries**  
(Dollars In Thousands)

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**10. Apprenticeship Expansion Grant**

Funding is provided for the ApprenticeshipUSA State Expansion Grant. (Accident Account-Federal; Medical Aid Account-Federal)

**11. Facility Debt Service**

Funding is provided to pay the debt service on the L&I laboratory funded in the 2017-19 capital budget. (Accident Account-State; Medical Aid Account-State)

**12. Technology Apprenticeships**

Funding is provided for 50% of the cost of supplemental instruction for technology apprenticeships, which will be matched by industry funds. (Accident Account-State; Medical Aid Account-State)

**13. Network Infrastructure**

Funding is provided to replace L&I's network infrastructure on "life cycle" replacement schedule. (Accident Account-State; Medical Aid Account-State)

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

Funding is provided for current and future building maintenance and repair costs. (Accident Account-State; Medical Aid Account-State)

**15. Apprenticeship Premium**

Funding is provided for the additional cost of industrial insurance premiums for apprentices while they are participating in unpaid, supervised classroom instruction. (Accident Account-State; Medical Aid Account-State)

**16. Teen Wage Rule-Making**

Funding is provided for the L&I's teen wage rule-making process. (General Fund-State)

**17. Workplace Safety and Health**

Funding and staff are provided to meet Division of Occupational Safety & Health (DOSH) inspection demand and increase the number of voluntary employer consultations. (Accident Account-State; Medical Aid Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Health**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>118,107</b>	<b>1,175,481</b>	<b>120,515</b>
<b>2017-19 Carryforward Level</b>	<b>125,000</b>	<b>1,174,124</b>	<b>125,079</b>
<b>2017-19 Maintenance Level</b>	<b>125,651</b>	<b>1,182,490</b>	<b>126,048</b>
Difference from 2015-17	7,544	7,009	n/a
% Change from 2015-17	6.4%	0.6%	n/a
<b>Policy Other Changes:</b>			
1. PMP and Opioid Prescription Rules	624	1,397	1,170
2. Children's Mental Health	0	277	0
3. Increase Newborn Screening Fee	560	1,118	747
4. Low-Level Radioactive Waste Program	0	2,015	0
5. Expand Targeted Case Management	0	6,096	0
6. Diabetes Planning and Reporting	82	82	82
7. Lead Directive - School Exposure	2,365	2,365	0
8. Health Profession Performance Audit	56	56	0
<b>Policy -- Other Total</b>	<b>3,687</b>	<b>13,406</b>	<b>2,000</b>
<b>Total Policy Changes</b>	<b>3,687</b>	<b>13,406</b>	<b>2,000</b>
<b>2017-19 Policy Level</b>	<b>129,338</b>	<b>1,195,896</b>	<b>128,047</b>
Difference from 2015-17	11,231	20,415	n/a
% Change from 2015-17	9.5%	1.7%	n/a

**Comments:**

**1. PMP and Opioid Prescription Rules**

Pursuant to Substitute Senate Bill 5248 (addressing the use and misuse of opioids), funding is provided for the analytical work and increased reporting associated with an expansion of organizations eligible to receive information from the Prescription Monitoring Program. Funding is also provided for one-time rulemaking regarding the management of acute pain that has been caused by an injury or a surgical procedure. (General Fund-State; General Fund-Federal; Health Professions Account-State)

**2. Children's Mental Health**

Pursuant to Second Substitute Senate Bill 5749 (children's mental health), funding is provided for the coordination of site visits and on-site inspection work for seven facilities that are dually inspected by both the Department of Social and Health Services and the Department of Health. (General Fund-Local)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Department of Health

(Dollars In Thousands)

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#### 3. Increase Newborn Screening Fee

The department will increase the newborn screening fee by \$4.05 per baby screened in order to add X-linked adrenoleukodystrophy (X-ALD) to the mandatory newborn screening panel. X-ALD is a genetic disease that affects one in 18,000 boys. Early diagnosis of X-ALD, through newborn screening, can increase the likelihood of survival and also postpone the onset of extreme symptoms. (General Fund-State; General Fund-Local)

#### 4. Low-Level Radioactive Waste Program

The Department of Health (DOH) and the Department of Ecology (DOE) currently share regulatory oversight of the Low-Level Radioactive Waste Disposal Facility at the Hanford Nuclear Reservation. Chapter 19, Laws of 2012 began the process of consolidating regulatory oversight from the DOE to the DOH. This item completes the full transfer of the program. (General Fund-Local; Site Closure Account-State)

#### 5. Expand Targeted Case Management

The department will increase targeted case management for high-risk populations with health disparities in the HIV program. High-risk populations include minorities, people with HIV who are over the age of 50, and intravenous drug users. High-risk behavior includes not adhering to medications, skipping medical appointments, dropping out of care, or utilizing an ineffective treatment regimen. This expansion will provide targeted case management for an additional 800 clients. (General Fund-Local)

#### 6. Diabetes Planning and Reporting

Funding is provided for the implementation of SB 5689 (diabetes epidemic in Washington), which requires the Department of Health to report to the legislature action plans to address the prevalence of diabetes in the Washington state population. (General Fund-State)

#### 7. Lead Directive - School Exposure

Funding is provided to sample and test drinking water and drinking water fixtures in public schools across the state. The Department of Health, in collaboration with the Educational School Districts, must prioritize elementary schools where drinking water and drinking water fixtures have not yet been tested for contaminants, and elementary schools where drinking water and drinking water fixtures have not been tested within the past three years. (General Fund-State)

#### 8. Health Profession Performance Audit

The Office of State Auditor (SAO) will conduct a performance audit for the Department of Health (DOH), which will be focused on the fee setting process for each health profession licensed by DOH. The performance audit must include, but is not limited to: 1) a review of each health profession's process for setting fees; 2) a review of the costs of running each health profession program or board; 3) an analysis of how any monies collected as indirect charges levied on a health profession are used by the department; and 4) a review of any department policies or procedures that have been adopted in an attempt to reduce fee levels of any of the health professions. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Veterans' Affairs**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>16,956</b>	<b>136,271</b>	<b>18,000</b>
<b>2017-19 Carryforward Level</b>	<b>16,450</b>	<b>142,236</b>	<b>16,359</b>
<b>2017-19 Maintenance Level</b>	<b>17,385</b>	<b>146,612</b>	<b>17,467</b>
Difference from 2015-17	429	10,341	n/a
% Change from 2015-17	2.5%	7.6%	n/a
<b>Policy Other Changes:</b>			
1. Military Veteran Peer Network	400	400	200
2. Veterans Conservation Corps	220	220	220
<b>Policy -- Other Total</b>	<b>620</b>	<b>620</b>	<b>421</b>
<b>Total Policy Changes</b>	<b>620</b>	<b>620</b>	<b>421</b>
<b>2017-19 Policy Level</b>	<b>18,005</b>	<b>147,232</b>	<b>17,888</b>
Difference from 2015-17	1,049	10,961	n/a
% Change from 2015-17	6.2%	8.0%	n/a

**Comments:**

**1. Military Veteran Peer Network**

The Military Veteran Peer Network (MVPN) will be a collaborative program between the Washington Department of Veterans Affairs, Department of Social and Health Services, and partners in local government. The program will develop mental health services for veterans and their families by using peer-to-peer counseling services. Coordinators and volunteers within the program will be charged with identifying any and all mental health resources in their communities that could play a role in meeting a veterans' need. The MVPN will be based on an award winning program that has been in operation within the State of Texas since 2009. (General Fund-State)

**2. Veterans Conservation Corps**

Funding is provided to expand the existing Veterans Conservation Corps (VCC) internship program by fifteen more paid internship opportunities statewide. VCC interns serve for a season alongside a local natural resource and/or conservation partner, with the expectation of gaining the necessary knowledge, skills and abilities that will support their eco-therapy, educational and employment goals. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Corrections**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,876,636</b>	<b>1,896,425</b>	<b>1,939,716</b>
<b>2017-19 Carryforward Level</b>	<b>1,900,298</b>	<b>1,912,788</b>	<b>1,942,128</b>
<b>2017-19 Maintenance Level</b>	<b>1,951,082</b>	<b>1,963,634</b>	<b>1,997,499</b>
Difference from 2015-17	74,446	67,209	n/a
% Change from 2015-17	4.0%	3.5%	n/a
<b>Policy Other Changes:</b>			
1. Habitual Property Offenders	0	0	3,565
2. Concurrent Supervision	-5,925	-5,925	-2,685
3. Felony DUI	2,514	2,514	7,164
4. Earned Time on Supervision	-3,238	-3,238	-6,319
5. Mandatory 1st Time Offender Waiver	-3,705	-3,705	-8,449
6. Hepatitis C Treatment Costs	7,756	7,756	7,941
7. Mainframe Move	-100	-100	-1,044
8. Motor Vehicle Supervision	1,186	1,186	0
9. Correctional Industries Profits	-2,000	0	-2,048
10. Historical Underspend	-10,711	-10,711	-10,967
11. Reduction to Offender Change	-5,395	-5,395	-5,525
12. Possession to Unranked Felonly	-6,831	-6,831	-12,099
13. Elim Supervision of Jail Offenders	-12,441	-12,441	-32,366
14. Sex offenses against children	27	27	242
<b>Policy -- Other Total</b>	<b>-38,863</b>	<b>-36,863</b>	<b>-62,591</b>
<b>Total Policy Changes</b>	<b>-38,863</b>	<b>-36,863</b>	<b>-62,591</b>
<b>2017-19 Policy Level</b>	<b>1,912,219</b>	<b>1,926,771</b>	<b>1,934,908</b>
Difference from 2015-17	35,583	30,346	n/a
% Change from 2015-17	1.9%	1.6%	n/a

**Comments:**

**1. Habitual Property Offenders**

Funding is provided in the four-year outlook to account for longer sentences for certain habitual property offenders. (General Fund-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Department of Corrections

(Dollars In Thousands)

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#### 2. Concurrent Supervision

The offender caseload in community supervision is reduced through a sentencing change in this option. Specifically, this request reduces the community supervision caseload by requiring multiple terms of supervision to be served concurrently, unless specifically ordered by the court to be served consecutively. (General Fund-State)

#### 3. Felony DUI

Funding is provided to reflect a projected increased prison population as a result of sentencing changes making a DUI a felony upon 4th conviction. (General Fund-State)

#### 4. Earned Time on Supervision

The offender caseload in community supervision is reduced by allowing offenders to earn positive time off their supervision sentence based on behavior and compliance with a supervision plan. (General Fund-State)

#### 5. Mandatory 1st Time Offender Waiver

Funding is reduced by making the First Time Offender Waiver (FTOW) a mandatory alternative to prison time for certain felony convictions, under which the court waives the imposition of a sentence within the standard range and imposes a sentence of up to 90 days in a local jail and a sentence of community supervision. This implements a mandatory First Time Offender Waiver for all non-violent, non-sex offenses. (General Fund-State)

#### 6. Hepatitis C Treatment Costs

The Department has contracted with an onsite provider to screen and identify more patients that require Hepatitis C treatment. Additional funding is provided in order to treat all identified patients. (General Fund-State)

#### 7. Mainframe Move

Funding is adjusted as the Department completes migration off the Washington Technology Solutions mainframe to a sustainable Windows platform with an integrated Offender Management Network Information solution. (General Fund-State)

#### 8. Motor Vehicle Supervision

Funding is provided for an increased supervision population by requiring supervision for persons convicted of motor vehicle related felonies. (General Fund-State)

#### 9. Correctional Industries Profits

The Department provides a portion of the profits realized by Correctional Industries pursuant to the provisions of RCW 72.09.090 back to the state general fund. (General Fund-State; Correctional Industries Account-Non-Appr)

#### 10. Historical Underspend

Funding is reduced based on historical underspend in administration and support services, operations, and offender change. (General Fund-State)

#### 11. Reduction to Offender Change

Funding is reduced from the department's offender change budget based on historical underspend. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Corrections**  
(Dollars In Thousands)

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**12. Possession to Unranked Felony**

Funding is reduced through prison reductions based on making simple possession of a controlled substance an unranked felony, carrying up to a 12 month jail sentence. (General Fund-State)

**13. Elim Supervision of Jail Offenders**

The offender caseload in community supervision is reduced by eliminating the supervision requirement for offenders sentenced to 12 months or less in jail, except for individuals with violent or sex offenses. (General Fund-State)

**14. Sex offenses against children**

Funding is provided to reflect a projected increase in prison population as a result of sentencing changes resulting in increasing the seriousness level of certain sex offenses against children. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Services for the Blind**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>5,022</b>	<b>30,194</b>	<b>5,466</b>
<b>2017-19 Carryforward Level</b>	<b>4,592</b>	<b>29,889</b>	<b>4,592</b>
<b>2017-19 Maintenance Level</b>	<b>4,885</b>	<b>31,486</b>	<b>4,893</b>
Difference from 2015-17	-137	1,292	n/a
% Change from 2015-17	-2.7%	4.3%	n/a
<b>2017-19 Policy Level</b>	<b>4,885</b>	<b>31,486</b>	<b>4,893</b>
Difference from 2015-17	-137	1,292	n/a
% Change from 2015-17	-2.7%	4.3%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Employment Security Department**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>626,341</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>571,260</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>580,452</b>	<b>0</b>
Difference from 2015-17	0	-45,889	n/a
% Change from 2015-17	n/a	-7.3%	n/a
<b>Policy Other Changes:</b>			
1. Ex-offender Employment	0	2,561	0
2. Relocate WorkSource Office	0	340	0
3. UTAB Agile Implementation	0	4,152	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>7,053</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>7,053</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>587,505</b>	<b>0</b>
Difference from 2015-17	0	-38,836	n/a
% Change from 2015-17	n/a	-6.2%	n/a

**Comments:**

**1. Ex-offender Employment**

Funding and staff are provided for outreach, training, and educational materials to engage with transitioning ex-offenders. (Employment Services Administrative Account-State)

**2. Relocate WorkSource Office**

Funding is provided to relocate the Rainier WorkSource office to Othello Station and to collocate employment partners. (Employment Services Administrative Account-State)

**3. UTAB Agile Implementation**

Funding is provided for the next phase of implementation of the Unemployment Tax and Benefits System. (Unemployment Compensation Admin Account-Federal)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>661,870</b>	<b>1,183,337</b>	<b>686,433</b>
<b>2017-19 Carryforward Level</b>	<b>674,398</b>	<b>1,199,374</b>	<b>686,574</b>
<b>2017-19 Maintenance Level</b>	<b>671,438</b>	<b>1,207,951</b>	<b>689,255</b>
Difference from 2015-17	9,568	24,614	n/a
% Change from 2015-17	1.4%	2.1%	n/a
<b>Policy Other Changes:</b>			
1. Child Care Center Providers	415	415	416
2. Children's Mental Health	160	163	0
3. Family Assessment Response (FAR)	7,218	0	-4,692
4. Increasing Placement Options	0	1,918	0
5. Improving the Placement Continuum	0	3,722	0
6. Information Technology Funding	-1,500	-3,000	-1,527
7. Notification Changes	-176	-180	-179
8. Staffing Underspend	-5,289	-10,252	-4,117
9. Foster Care/Adoption Support	0	2,051	0
10. CPA Certification Reimbursement	0	200	0
11. Voices for Children	25	25	0
12. FPS Travel Reimbursement	500	500	509
13. Pediatric Interim Care Center	160	160	163
14. Family Child Care Provider Comp	194	194	198
15. Youth Homeless Shelter Inspection	215	215	216
<b>Policy -- Other Total</b>	<b>1,922</b>	<b>-3,869</b>	<b>-9,014</b>
<b>Total Policy Changes</b>	<b>1,922</b>	<b>-3,869</b>	<b>-9,014</b>
<b>2017-19 Policy Level</b>	<b>673,360</b>	<b>1,204,082</b>	<b>680,241</b>
Difference from 2015-17	11,490	20,745	n/a
% Change from 2015-17	1.7%	1.8%	n/a

**Comments:**

**1. Child Care Center Providers**

Funding is provided for a 1 percent base rate increase for licensed child care center providers. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

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**2. Children's Mental Health**

Pursuant to Second Substitute Senate Bill 5749 (children's mental health), funding is provided for the Department to perform a review of casework documentation and paperwork requirements for social workers who provide services to children and eliminate inefficient or duplicative documentation requirements. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Federal)

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

Funding is shifted from the Child and Family Reinvestment Account to the General Fund for the Family Assessment Response program pursuant to Substitute Senate Bill 5890 (foster care and adoption), which eliminates the Child and Family Reinvestment Account. (General Fund-State, Child and Family Reinvestment Account-State) (General Fund-State; Child and Family Reinvestment Account-State)

**4. Increasing Placement Options**

Funding and staff are provided for Children's Administration to license foster homes in a shorter timeframe and increase foster and adoptive placement options for children in out-of-home care. (General Fund-Federal, Child Welfare System Improvement Account-State) (General Fund-Fam Supt; Child Welfare System Improvement Account-State)

**5. Improving the Placement Continuum**

Funding is provided for new options that provide placements to children with the highest behavioral and mental health needs. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

**6. Information Technology Funding**

In 2014, the Legislature provided ongoing funding for information technology (IT) updates related to Family Assessment Response (FAR) implementation. Costs were originally thought to be ongoing and were carried forward, but were actually for one-time costs incurred in FY 2015. This item removes the funding from the agency's base budget. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

**7. Notification Changes**

Pursuant to Senate Bill 5490 (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. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

**8. Staffing Underspend**

The Division of Children and Family Services was underspent in salaries and benefits by \$7.2 million in the first six months of FY 2017. Funding is reduced to reflect continued underexpenditure in this area, although full staffing is assumed to be reached at the conclusion of the 2017-19 biennium. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Children and Family Services**  
(Dollars In Thousands)

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**9. Foster Care/Adoption Support**

Funding is provided pursuant to Substitute Senate Bill 5890 (foster care and adoption) for incentivizing adoptions by restructuring adoption support payments effective July 1, 2017 and for performance-based contracting with a community-based organization in each region to provide temporary case aide assistance to foster care families to support the parental efforts of the foster parents. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

**10. CPA Certification Reimbursement**

Currently, child placing agencies are reimbursed for certification of foster homes when a foster child is placed in the home. Funding is provided to reimburse child placing agencies after a foster home is approved for licensure. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

**11. Voices for Children**

One-time funding is provided for Voices for Children, an organization in Yakima County that provides advocacy and support services to local children who are in foster care. (General Fund-State)

**12. FPS Travel Reimbursement**

Funding is provided to increase the travel reimbursement provided for the Family Preservation Program. (General Fund-State)

**13. Pediatric Interim Care Center**

Funding for the Pediatric Interim Care Center is increased by \$80,000 per fiscal year. (General Fund-State)

**14. Family Child Care Provider Comp**

Funding is provided for a 1 percent base rate increase for licensed family home providers; a \$1.25 per hour rate increase for Family, Friend and Neighbor providers; and a 4.25 percent increase in health insurance premium coverage. (General Fund-State)

**15. Youth Homeless Shelter Inspection**

Funding is provided pursuant to Substitute Senate Bill 5864 (ending homelessness) for the department to conduct biennial inspections of facilities that provide shelter to unaccompanied homeless youth. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Juvenile Rehabilitation**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>183,239</b>	<b>191,685</b>	<b>186,115</b>
<b>2017-19 Carryforward Level</b>	<b>179,482</b>	<b>187,928</b>	<b>183,539</b>
<b>2017-19 Maintenance Level</b>	<b>185,414</b>	<b>191,059</b>	<b>189,371</b>
Difference from 2015-17	2,175	-626	n/a
% Change from 2015-17	1.2%	-0.3%	n/a
<b>Policy Other Changes:</b>			
1. Equipment Replacement Costs	326	326	0
2. Juvenile Gang and Firearm Data	75	75	0
3. Team Child	100	100	0
<b>Policy -- Other Total</b>	<b>501</b>	<b>501</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>501</b>	<b>501</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>185,915</b>	<b>191,560</b>	<b>189,371</b>
Difference from 2015-17	2,676	-125	n/a
% Change from 2015-17	1.5%	-0.1%	n/a

**Comments:**

**1. Equipment Replacement Costs**

One-time funding is provided to replace furniture, medical, kitchen and other equipment in Juvenile Rehabilitation institutions. (General Fund-State)

**2. Juvenile Gang and Firearm Data**

Funding is provided to review all available data regarding juvenile gang and firearm offenses and report back to the legislature with recommendations related to public safety. (General Fund-State)

**3. Team Child**

Additional funding is provided to Team Child to provide legal services for high-risk youth. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,061,687</b>	<b>2,339,085</b>	<b>1,193,828</b>
<b>2017-19 Carryforward Level</b>	<b>1,111,898</b>	<b>2,408,797</b>	<b>1,180,360</b>
<b>2017-19 Maintenance Level</b>	<b>1,229,943</b>	<b>2,453,620</b>	<b>1,353,678</b>
Difference from 2015-17	168,256	114,535	n/a
% Change from 2015-17	15.8%	4.9%	n/a
<b>Policy Other Changes:</b>			
1. Personal Needs Allowance	3	3	17
2. Children's Mental Health	62	103	0
3. Private BH Community Hospital beds	5,571	10,512	37,374
4. Alternative Restoration Contracts	6,352	6,352	6,750
5. Forensic Mental Health Office	1,170	1,170	1,218
6. Trueblood Court Monitor	200	200	213
7. Tribal Fee-for-Service Staffing	296	492	306
8. Clubhouses	1,500	3,000	4,782
9. Civil Wards at WSH	-3,369	-3,369	-26,909
10. GBHIF-Contracted Forensic Beds	9,180	9,180	9,755
11. BH: Crisis Walk-in Centers	6,858	10,881	14,575
12. BH: SUD Treatment & Peer Support	774	774	814
13. BH: Inpatient Psychiatric Increase	3,660	10,512	3,930
14. Community Policing Program	428	428	699
15. SBC Underspend	-9,680	-14,892	-10,286
16. Hepatitis C Treatment Costs	306	393	122
17. Zero-based budget review	0	325	0
18. Hospital Compliance	52,716	52,716	47,617
<b>Policy -- Other Total</b>	<b>76,027</b>	<b>88,780</b>	<b>90,976</b>
<b>Total Policy Changes</b>	<b>76,027</b>	<b>88,780</b>	<b>90,976</b>
<b>2017-19 Policy Level</b>	<b>1,305,970</b>	<b>2,542,400</b>	<b>1,444,654</b>
Difference from 2015-17	244,283	203,315	n/a
% Change from 2015-17	23.0%	8.7%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

2017-19		2019-21
NGF-P	Total Budget	NGF-P

**Comments:**

**1. Personal Needs Allowance**

Funding is provided to increase the personal needs allowance for persons receiving state-financed care. (General Fund-State)

**2. Children's Mental Health**

Funding is provided for the Department to amend its rules to reduce paperwork requirement for behavioral health providers and to reduce the burden of audits. (General Fund-State; General Fund-Medicaid)

**3. Private BH Community Hospital beds**

Funding is provided for 48 long-term commitment beds in private settings beginning January 1, 2019. (General Fund-State; General Fund-Medicaid)

**4. Alternative Restoration Contracts**

The Department received funding to increase the number of competency restoration beds. Some beds were opened at the state facilities and others were contracted out. Appropriations are increased to reflect the increased cost of the contracted services. (General Fund-State)

**5. Forensic Mental Health Office**

Funding is provided to increase staffing in the Forensic Mental Health Office to meet the requirements of a court order. (General Fund-State)

**6. Trueblood Court Monitor**

Funding is provided for an increase in the contract cost for the court ordered court monitor. (General Fund-State)

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

Funding and staff is provided for the department to implement an American Indian/Alaska Native (AI/AN) Fee-for-Service (FFS) program which will allow AI/AN individuals to access all Medicaid-funded behavioral services without being enrolled in a managed care program. (General Fund-State; General Fund-Medicaid)

**8. Clubhouses**

Funding is provided to create a statewide clubhouse program through the Behavioral Health Organizations. The Department is required to obtain and amendment to the 1915(b) waiver to allow the services to be part of the Medicaid services package. (General Fund-State; General Fund-Medicaid)

**9. Civil Wards at WSH**

One civil admission ward and one geriatric ward are taken off-line beginning January 1, 2019. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**10. GBHIF-Contracted Forensic Beds**

Funding is provided to improve the timeliness of competency restoration services. This funding is intended to be used solely for the increase of forensic beds at both Eastern State and Western State Hospitals and in the community. (General Fund-State)

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

Funding is provided for six new crisis walk-in/stabilization centers in specified regions with the flexibility to allow individuals in mental health crisis to stay up to 23 hours under observation or two to three days. (General Fund-State; General Fund-Medicaid)

**12. BH: SUD Treatment & Peer Support**

Substance use disorder (SUD) and mental health treatment will be intergrated at the state psychiatric hospitals. Six chemical dependency professionals and 15 peer support specialists will improve psychiatric symptoms and functioning, decrease hospitalization, increase housing stability and improve the quality of life for clients served. (General Fund-State)

**13. BH: Inpatient Psychiatric Increase**

Psychiatric inpatient rates for care at community hospitals is increased by approximately 7.5% of total expenditures for the 2017-19 biennium. The Department and Health Care Authority will adjust rates in order to meet the target. (General Fund-State; General Fund-Medicaid)

**14. Community Policing Program**

Funding is provided to fully fund the community policing program through the city of Lakewood for Western State Hospital and to implement a community policing program through the city of Medical lake for Eastern state Hospital beginning July 1, 2018. Funding is also provided for policing services from city of Medical lake related to Eastern State Hospital. (General Fund-State)

**15. SBC Underspend**

Funding is reduced to funding in current Behavioral Health Organization rates for bed increases due to single bed certifications. (General Fund-State; General Fund-Medicaid)

**16. Hepatitis C Treatment Costs**

On May 27, 2016, a federal judge granted a preliminary injunction which requires Washington State to expand its coverage of Medicaid patients with Hepatitis C (Hep C) to include those with more mild stages of the disease. Before the injunction, only individuals with more severe cases were covered. Funding is provided to treat patients who have Hep C. (General Fund-State; General Fund-Medicaid)

**17. Zero-based budget review**

Funding is provided for the department to conduct a zero-based budget review of the mental health division. (Performance Audits of Government Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Mental Health**  
(Dollars In Thousands)

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**18. Hospital Compliance**

As a result of a series of immediate jeopardies and entering into a Systems Improvement Agreement with the Centers for Medicare and Medicaid Services, the Department contracted with a consultant to conduct a root cause analysis which identified seven Conditions of Participation (CoPs). To meet these CoPs and maintain federal funding, DSHS will hire 137 staff to address root cause issues at the state psychiatric hospitals, resulting in increased safety and security, improved environment of care, better infection control, and quality assessment and performance improvement. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,289,155</b>	<b>2,595,575</b>	<b>1,436,529</b>
<b>2017-19 Carryforward Level</b>	<b>1,350,790</b>	<b>2,724,244</b>	<b>1,437,296</b>
<b>2017-19 Maintenance Level</b>	<b>1,385,244</b>	<b>2,799,616</b>	<b>1,493,736</b>
Difference from 2015-17	96,089	204,041	n/a
% Change from 2015-17	7.5%	7.9%	n/a
<b>Policy Other Changes:</b>			
1. Snohomish County Rate Adjustment	1,130	2,260	1,211
2. Personal Needs Allowance	40	71	64
3. Employment and Comm Access	1,100	2,200	1,169
4. Informal Supports	369	838	393
5. High School Transition Students	2,701	5,402	5,209
6. BH: Discharge Case Managers	295	590	304
7. BH: Enhanced Discharge Placements	3,294	6,512	6,584
8. Loss of Federal Match	196	80	208
9. Employment Historical Underspend	-4,694	-9,388	0
10. Targeted Vendor Rate Increase	32,243	65,891	43,754
11. Consumer Directed Personal Care	-550	-3,780	-1,509
12. Homecare Training - Reform	-700	-1,700	-1,488
13. Homecare Healthcare - Reform	-3,500	-7,900	-7,439
14. RHC Consolidation	-22,317	4,894	5,216
<b>Policy -- Other Total</b>	<b>9,607</b>	<b>65,970</b>	<b>53,677</b>
<b>Total Policy Changes</b>	<b>9,607</b>	<b>65,970</b>	<b>53,677</b>
<b>2017-19 Policy Level</b>	<b>1,394,851</b>	<b>2,865,586</b>	<b>1,547,413</b>
Difference from 2015-17	105,696	270,011	n/a
% Change from 2015-17	8.2%	10.4%	n/a

**Comments:**

**1. Snohomish County Rate Adjustment**

Funding is provided for Substitute Senate Bill 5014 (benchmark rate in Snohomish County), which directs the Department of Social and Health Services to use the same benchmark payment rate for community residential providers in both King County and Snohomish County. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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**2. Personal Needs Allowance**

Funding is provided for Senate Bill 5118 (personal needs allowance), which requires an annual adjustment to the personal needs allowance based on the percentage cost-of-living adjustment for old-age, survivors, and disability social security benefits. (General Fund-State; General Fund-Medicaid)

**3. Employment and Comm Access**

Funding is provided for Second Substitute Senate Bill 5201 (employment and community access), which removes the requirement that clients complete at least nine months of employment services before selecting community access services. (General Fund-State; General Fund-Medicaid)

**4. Informal Supports**

The Fair Labor Standards Act requires that personal care provided by non-family Individual Providers must be counted in the total hours authorized for payment. These hours may no longer be considered informal support. Funding is provided to pay for the hours previously considered informal support, which will bring the state into compliance with federal law and avoid a potential non-compliance penalty. (General Fund-State; General Fund-Medicaid)

**5. High School Transition Students**

Funding is provided for 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 funded through this item. (General Fund-State; General Fund-Medicaid)

**6. BH: Discharge Case Managers**

Discharge case managers will focus on transitioning clients ready for discharge from the state psychiatric hospitals into state-operated living alternatives. (General Fund-State; General Fund-Medicaid)

**7. BH: Enhanced Discharge Placements**

Funding is provided for additional state-operated living alternative beds for transitioning clients ready for discharge from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

**8. Loss of Federal Match**

The Centers for Medicare and Medicaid Services have provided additional guidance about the federal match rate for financial workers. Certain activities performed by financial workers can no longer be claimed at an enhanced matching rate. (General Fund-State; General Fund-Medicaid)

**9. Employment Historical Underspend**

This item is a one-time reduction to the employment and day program based on historical underspending. (General Fund-State; General Fund-Medicaid)

**10. Targeted Vendor Rate Increase**

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Developmental Disabilities**  
(Dollars In Thousands)

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Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to individual providers and homecare agencies, adult family homes, assisted living facilities, community residential service providers, area agencies on aging, and service providers specializing in employment support, respite, and other community based services. These increases also apply to the home care agency administrative rate. These increases do not apply to the vendor rate for nursing facilities and the Program for All Inclusive Care for the Elderly (PACE). The nursing facility vendor rate will be rebased in Fiscal Year 2019. The PACE vendor rate was rebased in Fiscal Year 2017. (General Fund-State; General Fund-Medicaid)

**11. Consumer Directed Personal Care**

By January 1, 2019, the Department of Social and Health Services must implement a consumer-directed Medicaid program. The new program will be a voluntary alternative option for individuals with long-term care needs, or individuals with developmental disabilities, who choose to receive in-home personal care services from a family member. In-home care services assist individuals who need help with daily activities, such as bathing or toilet use, to continue to live as independently as possible at home. On average, the per capita cost under the consumer-directed option will be lower than the current program, which will be sufficient to cover the cost necessary to establish the consumer-directed option. (General Fund-State; General Fund-Medicaid)

**12. Homecare Training - Reform**

Beginning July 1, 2018, the Department of Social and Health Services must coordinate all training for long-term care workers. Funding is sufficient to ensure that no long-term care workers will lose the ability to receive basic training, continuing education, advanced training, peer mentorship, or any other training available in the prior fiscal year. Requirements for basic training and home care aide certification for long-term care workers, as well as optional training offerings, remain unchanged. (General Fund-State; General Fund-Medicaid)

**13. Homecare Healthcare - Reform**

Beginning July 1, 2018, the Department of Social and Health Services must modify the funding provided to the multi-employer trust that purchases health benefits for homecare workers. The funding is sufficient to ensure that no beneficiaries will lose health benefits, dental benefits, or vision benefits, but modifications to the benefit plan, reserve levels, ancillary programs, or trust operating costs may be necessary. Modifications to the benefit plan may include, but are not limited to, monthly premiums, medical deductibles, prescription drug co-payments, medical out-of-pocket limits, hospital inpatient co-payments, and hospital outpatient services co-payments. (General Fund-State; General Fund-Medicaid)

**14. RHC Consolidation**

Residents will begin transitioning out of the Fircrest school residential habilitation center (RHC) during the 2017-19 biennium. Clients may be placed into State Operating Living Alternatives (SOLA), supported living, nursing facilities, or other RHCs. During the transition period, limited capital investment may occur on the Fircrest campus to meet the needs of nursing facility residents. Fircrest will continue to operate as an RHC until there are no Intermediate Care Facility residents have left campus, and the nursing facility census falls to 16 residents. (General Fund-State; General Fund-Local; General Fund-Medicaid; other accounts)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,939,976</b>	<b>4,497,252</b>	<b>2,189,394</b>
<b>2017-19 Carryforward Level</b>	<b>2,062,912</b>	<b>4,762,192</b>	<b>2,192,053</b>
<b>2017-19 Maintenance Level</b>	<b>2,142,276</b>	<b>4,945,191</b>	<b>2,347,087</b>
Difference from 2015-17	202,300	447,939	n/a
% Change from 2015-17	10.4%	10.0%	n/a
<b>Policy Other Changes:</b>			
1. Personal Needs Allowance	174	334	276
2. Nursing Home Direct Care Payments	10,900	21,800	11,902
3. Nutrition Assistance Older Adults	3,000	3,000	3,188
4. Informal Supports	888	2,018	944
5. IPOne Overtime Completion	275	2,754	0
6. Medicaid Transformation Waiver	0	41,388	0
7. BH: Discharge Case Managers	893	1,789	942
8. BH: Enhanced Discharge Placements	12,870	24,677	28,004
9. BH: Financial Service Specialists	803	1,581	844
10. Loss of Federal Match	1,554	506	1,651
11. Targeted Vendor Rate Increase	43,916	98,594	59,786
12. Consumer Directed Personal Care	-1,280	-8,820	-3,528
13. Homecare Training - Reform	-1,800	-4,000	-3,826
14. Homecare Healthcare - Reform	-8,900	-20,200	-18,915
15. Transformation Waiver-MAC Savings	-2,200	-5,000	-22,656
16. Transformation Waiver-TSOA Savings	-1,100	-2,500	-11,220
17. RHC Consolidation	1,050	2,100	3,915
18. Critical Access Nursing Homes	56	112	77
<b>Policy -- Other Total</b>	<b>61,099</b>	<b>160,133</b>	<b>51,383</b>
<b>Total Policy Changes</b>	<b>61,099</b>	<b>160,133</b>	<b>51,383</b>
<b>2017-19 Policy Level</b>	<b>2,203,375</b>	<b>5,105,324</b>	<b>2,398,470</b>
Difference from 2015-17	263,399	608,072	n/a
% Change from 2015-17	13.6%	13.5%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

2017-19		2019-21
NGF-P	Total Budget	NGF-P

**Comments:**

**1. Personal Needs Allowance**

Funding is provided for Senate Bill 5118 (personal needs allowance), which requires an annual adjustment to the personal needs allowance based on the percentage cost-of-living adjustment for old-age, survivors, and disability social security benefits. (General Fund-State; General Fund-Medicaid)

**2. Nursing Home Direct Care Payments**

The nursing home rate methodology utilizes a classification system, called Resource Utilization Groups (RUG), to align Medicaid payments with the resource needs of nursing home residents. In the 2011-13 biennial budget, the Legislature established a penalty for Medicaid nursing home residents in certain RUG codes, to incentivize the placement of lower acuity nursing home residents into community settings. Pursuant to Senate Bill 5715 (nursing home direct care payments), funding is provided to modify the low-acuity penalty. Residents in certain RUG groups are exempt. Residents in other RUG codes are still subject to the penalty, unless a resident also presents with behavioral needs. Exceptions to the penalty are permitted for residents with limited placement options in the community. (General Fund-State; General Fund-Medicaid)

**3. Nutrition Assistance Older Adults**

Each biennium, the home delivered meals program in Washington serves approximately 12,000 clients at a cost of six million dollars. Federal funds from the OAA cover roughly ninety-five percent of the cost for the home delivered meals program. State funding covers the remaining cost of the program. Pursuant to Senate Bill 5736 (nutrition assistance for older adults), funding is provided to expand nutrition services through the home delivered meals program by 50 percent, or an additional 6,000 clients. (General Fund-State)

**4. Informal Supports**

The Fair Labor Standards Act requires that personal care provided by non-family Individual Providers must be counted in the total hours authorized for payment. These hours may no longer be considered informal support. Funding is provided to pay for the hours previously considered informal support, which will bring the state into compliance with federal law and avoid a potential non-compliance penalty. (General Fund-State; General Fund-Medicaid)

**5. IPOne Overtime Completion**

Funding is provided to the programming necessary to give the department the ability to pay individual provider overtime when hours over 40 hours per week are authorized for payment. (General Fund-State; General Fund-Medicaid)

**6. Medicaid Transformation Waiver**

Funding is provided for new services and supports for unpaid family caregivers that help people stay at home and avoid the need for more intensive services. The services will be funded within the Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services. (General Fund-Medicaid)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

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**7. BH: Discharge Case Managers**

Discharge case managers will focus on transitioning clients ready for discharge from the state psychiatric hospitals into various community settings. (General Fund-State; General Fund-Medicaid)

**8. BH: Enhanced Discharge Placements**

Funding is provided for community placement beds for discharging patients out of the state psychiatric hospitals. Specific placement options include enhanced service facilities, adult family homes, skilled nursing facilities, shared supportive housing, assisted living facilities and state-operated living alternatives. (General Fund-State; General Fund-Medicaid)

**9. BH: Financial Service Specialists**

Financial service specialists will focus on determining client eligibility for a variety of support services for clients who are ready for discharge from the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

**10. Loss of Federal Match**

The Centers for Medicare and Medicaid Services have provided additional guidance about the federal match rate for financial workers. Certain activities performed by financial workers can no longer be claimed at an enhanced matching rate. (General Fund-State; General Fund-Medicaid)

**11. Targeted Vendor Rate Increase**

Service providers for individuals with long-term care needs, or individuals with developmental disabilities, will receive vendor rate increases of 2.0 percent on July 1, 2017, and an additional 2.0 percent on July 1, 2018. These increases apply to individual providers and homecare agencies, adult family homes, assisted living facilities, community residential service providers, area agencies on aging, and service providers specializing in employment support, respite, and other community based services. These increases also apply to the home care agency administrative rate. These increases do not apply to the vendor rate for nursing facilities and the Program for All Inclusive Care for the Elderly (PACE). The nursing facility vendor rate will be rebased in Fiscal Year 2019. The PACE vendor rate was rebased in Fiscal Year 2017. (General Fund-State; General Fund-Medicaid)

**12. Consumer Directed Personal Care**

By January 1, 2019, the Department of Social and Health Services must implement a consumer-directed Medicaid program. The new program will be a voluntary alternative option for individuals with long-term care needs, or individuals with developmental disabilities, who choose to receive in-home personal care services from a family member. In-home care services assist individuals who need help with daily activities, such as bathing or toilet use, to continue to live as independently as possible at home. On average, the per capita cost under the consumer-directed option will be lower than the current program, which will be sufficient to cover the cost necessary to establish the consumer-directed option. (General Fund-State; General Fund-Medicaid)

**13. Homecare Training - Reform**

Beginning July 1, 2018, the Department of Social and Health Services must coordinate all training for long-term care workers. Funding is sufficient to ensure that no long-term care workers will lose the ability to receive basic training, continuing education, advanced training, peer mentorship, or any other training available in the prior fiscal year. Requirements for basic training and home care aide certification for long-term care workers, as well as optional training offerings, remain unchanged. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Long-Term Care**  
(Dollars In Thousands)

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**14. Homecare Healthcare - Reform**

Beginning July 1, 2018, the Department of Social and Health Services must modify the funding provided to the multi-employer trust that purchases health benefits for homecare workers. The funding is sufficient to ensure that no beneficiaries will lose health benefits, dental benefits, or vision benefits, but modifications to the benefit plan, reserve levels, ancillary programs, or trust operating costs may be necessary. Modifications to the benefit plan may include, but are not limited to, monthly premiums, medical deductibles, prescription drug co-payments, medical out-of-pocket limits, hospital inpatient co-payments, and hospital outpatient services co-payments. (General Fund-State; General Fund-Medicaid)

**15. Transformation Waiver-MAC Savings**

The Medicaid transformation waiver will expand support for unpaid family caregivers. Medicaid Alternative Care, or the MAC program, will target family caregivers who are providing unpaid support to individuals who are already eligible for Medicaid. Services for these caregivers may include, but are not limited to, respite, training, counseling, and tenant support. Investing in services for these caregivers will result in (1) a delayed entry of clients into paid Medicaid services, or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute of Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long Term Care program of the Department of Social and Health Services, informed savings assumptions. (General Fund-State; General Fund-Medicaid)

**16. Transformation Waiver-TSOA Savings**

The Medicaid transformation waiver will expand support for unpaid family caregivers. Targeted Support for Older Adults, or the TSOA program, will target family caregivers who are providing unpaid support to individuals who are not yet eligible for Medicaid. Services for these caregivers may include respite, training, counseling, and tenant support. Investing in services for these caregivers will result in (1) a delayed entry of clients into paid Medicaid services, or (2) avoidance of entry into paid Medicaid services altogether. A Washington State Institute of Public Policy study of a recent expansion of the Family Caregiver Support Program, operated within the Long Term Care program of the Department of Social and Health Services, informed savings assumptions. (General Fund-State; General Fund-Medicaid)

**17. RHC Consolidation**

Residents will begin transitioning out of the Fircrest school residential habilitation center (RHC) during the 2017-19 biennium. Clients may be placed into State Operating Living Alternatives (SOLA), supported living, nursing facilities, or other RHCs. During the transition period, limited capital investment may occur on the Fircrest campus to meet the needs of nursing facility residents. Fircrest will continue to operate as an RHC until there are no Intermediate Care Facility residents have left campus, and the nursing facility census falls to 16 residents. (General Fund-State; General Fund-Medicaid)

**18. Critical Access Nursing Homes**

Funding is provided to hold Medicaid payment rates for Public Hospital District providers in rural communities to a minimum of June 30, 2016 reimbursement levels. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>814,070</b>	<b>2,134,422</b>	<b>851,116</b>
<b>2017-19 Carryforward Level</b>	<b>903,753</b>	<b>2,203,807</b>	<b>918,535</b>
<b>2017-19 Maintenance Level</b>	<b>849,011</b>	<b>2,196,793</b>	<b>874,229</b>
Difference from 2015-17	34,941	62,371	n/a
% Change from 2015-17	4.3%	2.9%	n/a
<b>Policy Other Changes:</b>			
1. Child Care Center Providers	7,087	7,087	7,088
2. WCCC: Enrollment Freeze	-871	-871	-4,807
3. WCCC: Time and Attendance System	0	0	-16,813
4. TANF/WorkFirst Exemptions	-15,998	-15,998	-16,287
5. TANF/WF: Job Search at Application	-1,184	-1,184	-1,205
6. TANF/WorkFirst: Employment Services	-5,400	0	0
7. TANF/WorkFirst: Transp Enhancement	-1,000	-1,000	-1,018
8. TANF/WorkFirst: Home Visiting Funds	-1,430	-1,430	0
9. TANF/WorkFirst: Reduce Tribal TANF	-4,466	-4,466	-6,446
10. TANF/WorkFirst: Reduce DCA	-3,232	-3,232	-3,290
11. WCCC: Children <2 TANF exemption	-19,823	-19,823	-20,182
12. WCCC: Child Support Enforcement	-7,848	-7,848	-7,990
13. WCCC: 12-Mos Authorization	-15,426	-15,426	-15,705
14. WCCC: Slots for Foster Care	0	1,616	0
15. WCCC: Caseload Adjustment	12,028	12,028	12,245
16. Time Limit Pending SSI	-3,766	-3,766	-4,030
17. State Food Assistance	-4,244	-4,244	-4,321
18. FSS Lead Staffing	-6,068	-8,246	-6,178
19. Notification Changes	-98	-314	-100
20. Eliminate Kinship Care Means Test	0	2,477	0
21. Family Child Care Provider Comp	3,320	3,320	3,380
22. WorkFirst Fund Balance	-63,324	7,485	0
<b>Policy -- Other Total</b>	<b>-131,743</b>	<b>-53,835</b>	<b>-85,659</b>
<b>Total Policy Changes</b>	<b>-131,743</b>	<b>-53,835</b>	<b>-85,659</b>
<b>2017-19 Policy Level</b>	<b>717,268</b>	<b>2,142,958</b>	<b>788,569</b>
Difference from 2015-17	-96,802	8,536	n/a

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2015-17	-11.9%	0.4%	n/a

**Comments:**

**1. Child Care Center Providers**

Funding is provided for a 1 percent base rate increase for licensed child care center providers. (General Fund-State)

**2. WCCC: Enrollment Freeze**

Enrollment in the Working Connections Child Care program will be frozen at 31,000 households. Funding is reduced commensurate with this policy. (General Fund-State)

**3. WCCC: Time and Attendance System**

Savings are achieved in Fiscal Years 2020 and 2021 due to a decrease in overpayments in the Working Connections Child Care program as a result of development of a new time and attendance system. (General Fund-State)

**4. TANF/WorkFirst Exemptions**

Savings are achieved by reducing the number of individuals the Department will exempt from work participation activities and from time limit extensions. (General Fund-State)

**5. TANF/WF: Job Search at Application**

Currently, eligible individuals must attend an orientation prior to receiving benefits through the Temporary Assistance for Needy Families/WorkFirst program. Pursuant to proposed legislation, this policy is changed to require applicants to search for a job before the application process in order to be eligible for cash benefits. Funding is reduced to reflect a caseload reduction as a result of this change in eligibility. (General Fund-State)

**6. TANF/WorkFirst: Employment Services**

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

**7. TANF/WorkFirst: Transp Enhancement**

In the 2015-17 biennium, an additional \$1.0 million was provided to expand transportation services offered to WorkFirst clients. The use of these funds included working with the courts and collection agencies to assist participants in resolving outstanding traffic-related warrants, traffic tickets, fines, and penalties. Funding for this enhancement is removed. (General Fund-State)

**8. TANF/WorkFirst: Home Visiting Funds**

The Department of Early Learning (DEL) regularly receives \$2.0 million per year via the Temporary Assistance for Needy Families Program for home visiting services. In 2016 DEL received a one-time increase of \$2.5 million for these services and, as a result, DEL currently maintains a balance in the funds available for these services. Funding is reduced one-time to allow DEL to spend down these resources. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**9. TANF/WorkFirst: Reduce Tribal TANF**

Current law allows the Department to set the amount of state Maintenance of Effort (MOE) that will be transferred to those Tribes that choose to operating a Temporary Assistance for Needy Families (TANF). The Senate budget assumes that once existing tribal TANF agreements expire, the Department will renegotiate a MOE amount that the state will contribute. Savings are assumed to occur at the conclusion of existing contracts. (General Fund-State)

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

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short-term need in order to avoid them having to seek assistance through the Temporary Assistance to Needy Families (TANF) program. Families who receive this assistance are expected to not need TANF assistance for the next 12 months and if they do enter TANF within 12 months, their grant is reduced to repay the DCA funding they received. This program has been reduced in prior budgets and was underspent in FY 2016. Savings are achieved as a result of anticipated caseload declines commensurate with declines experienced, and anticipated, in the TANF caseload. (General Fund-State)

**11. WCCC: Children <2 TANF exemption**

Individuals with a child under the age of 12 months are exempt from work participation requirements in the Temporary Assistance for Needy Families/WorkFirst program and, as a result, have no need of subsidized child care through the Working Connections Child Care (WCCC) program. The Senate budget extends this exemption to include children under the age of 2 years old. Savings are assumed from reduced costs associated with WCCC. (General Fund-State)

**12. WCCC: Child Support Enforcement**

Eligibility for the Working Connections Child Care program is made contingent upon participants cooperating with child support enforcement. Funding is reduced due to an anticipated decline in the caseload as a result of this policy. (General Fund-State)

**13. WCCC: 12-Mos Authorization**

Funding is reduced to reflect an alignment of the state's 12-month authorization policy in the Working Connections Child Care program with federal policy that includes discontinuation of services if there is a loss of work or cessation of attendance at job training or an educational program that lasts longer than three months. (General Fund-State)

**14. WCCC: Slots for Foster Care**

The availability of child care is an important component in ensuring stability for children who are experiencing out-of-home placement. Funding is provided to reserve 100 slots in Working Connections Child Care facilities for children who have been placed in a foster care setting. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

**15. WCCC: Caseload Adjustment**

Actual caseload date for the Working Connections Child Care program caseload is tracking higher than what was projected in the February 2017 caseload forecast. Funding is provided for this unanticipated increase in the caseload. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Economic Services Administration**  
(Dollars In Thousands)

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**16. Time Limit Pending SSI**

The Senate budget implements a 35 month time limit for participation in the Aged, Blind, and Disabled program for individuals who are pending approval for federal social security benefits. Funding is reduced to reflect a decrease in the caseload as a result. (General Fund-State)

**17. State Food Assistance**

Funding is reduced to reflect a disallowance of purchases of sweetened beverages, desserts, and candy for those individuals participating in the state food assistance program. (General Fund-State)

**18. FSS Lead Staffing**

Currently, Financial Service Specialist Lead Workers and Financial Supervisors make up 25 percent of the total workforce dedicated to making eligibility determinations. Funding is reduced to reflect a reduction in the number of Financial Service Specialist Lead Workers and Financial Supervisor to 20 percent of the total workforce. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Federal; General Fund-Medicaid)

**19. Notification Changes**

Pursuant to Senate Bill 5490 (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. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

**20. Eliminate Kinship Care Means Test**

Pursuant to Substitute Senate Bill 5890 (foster care and adoption), means-testing for cash assistance provided to nonparental caregivers through the Temporary Assistance for Needy Families program is eliminated. (Child Welfare System Improvement Account-State) (Child Welfare System Improvement Account-State)

**21. Family Child Care Provider Comp**

Funding is provided for a 1 percent base rate increase for licensed family home providers; a 1.25 per hour rate increase for Family, Friend and Neighbor providers; and a 4.25 percent increase in health insurance premium coverage. (General Fund-State)

**22. WorkFirst Fund Balance**

Savings are achieved by offsetting unallocated General Fund-State resources with available federal funds in the Temporary Assistance for Needy Families program. (General Fund-State, General Fund-Federal) (General Fund-State; General Fund-TANF)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Alcohol and Substance Abuse**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>130,446</b>	<b>720,077</b>	<b>132,608</b>
<b>2017-19 Carryforward Level</b>	<b>132,318</b>	<b>799,106</b>	<b>132,568</b>
<b>2017-19 Maintenance Level</b>	<b>161,935</b>	<b>795,210</b>	<b>179,087</b>
Difference from 2015-17	31,489	75,133	n/a
% Change from 2015-17	24.1%	10.4%	n/a
<b>Policy Other Changes:</b>			
1. Prevent Opioid Overdose Death Grant	0	2,250	0
2. Opioid STR Grant	0	21,664	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>23,914</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>0</b>	<b>23,914</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>161,935</b>	<b>819,124</b>	<b>179,087</b>
Difference from 2015-17	31,489	99,047	n/a
% Change from 2015-17	24.1%	13.8%	n/a

**Comments:**

**1. Prevent Opioid Overdose Death Grant**

Federal funding authority is provided for a federal demonstration grant received by the Department from the Substance Abuse and Mental Health Services Administration to prevent deaths related to prescription drug and opioid overdose. (General Fund-Federal)

**2. Opioid STR Grant**

Federal funding authority is provided for a federal grant the Department is likely to receive to provide targeted responses to the opioid crisis. (General Fund-Federal)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Vocational Rehabilitation**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>26,219</b>	<b>124,710</b>	<b>26,754</b>
<b>2017-19 Carryforward Level</b>	<b>26,567</b>	<b>125,058</b>	<b>26,562</b>
<b>2017-19 Maintenance Level</b>	<b>26,922</b>	<b>124,250</b>	<b>27,202</b>
Difference from 2015-17	703	-460	n/a
% Change from 2015-17	2.7%	-0.4%	n/a
<b>2017-19 Policy Level</b>	<b>26,922</b>	<b>124,250</b>	<b>27,202</b>
Difference from 2015-17	703	-460	n/a
% Change from 2015-17	2.7%	-0.4%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Administration and Supporting Services**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>68,740</b>	<b>110,547</b>	<b>69,190</b>
<b>2017-19 Carryforward Level</b>	<b>70,160</b>	<b>112,321</b>	<b>69,687</b>
<b>2017-19 Maintenance Level</b>	<b>70,751</b>	<b>113,210</b>	<b>70,778</b>
Difference from 2015-17	2,011	2,663	n/a
% Change from 2015-17	2.9%	2.4%	n/a
<b>2017-19 Policy Level</b>	<b>70,751</b>	<b>113,210</b>	<b>70,778</b>
Difference from 2015-17	2,011	2,663	n/a
% Change from 2015-17	2.9%	2.4%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Special Commitment Center**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>80,313</b>	<b>80,313</b>	<b>83,591</b>
<b>2017-19 Carryforward Level</b>	<b>80,165</b>	<b>80,165</b>	<b>81,875</b>
<b>2017-19 Maintenance Level</b>	<b>84,638</b>	<b>84,638</b>	<b>86,682</b>
Difference from 2015-17	4,325	4,325	n/a
% Change from 2015-17	5.4%	5.4%	n/a
<b>Policy Other Changes:</b>			
1. Hepatitis C Treatment Costs	627	627	367
<b>Policy -- Other Total</b>	<b>627</b>	<b>627</b>	<b>367</b>
<b>Total Policy Changes</b>	<b>627</b>	<b>627</b>	<b>367</b>
<b>2017-19 Policy Level</b>	<b>85,265</b>	<b>85,265</b>	<b>87,049</b>
Difference from 2015-17	4,952	4,952	n/a
% Change from 2015-17	6.2%	6.2%	n/a

**Comments:**

**1. Hepatitis C Treatment Costs**

Funding is provided for Hepatitis C Treatment based on the needs for ten residents in fiscal year 2018 and two residents in fiscal year 2019. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Social and Health Services**  
**Payments to Other Agencies**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>149,674</b>	<b>208,647</b>	<b>154,191</b>
<b>2017-19 Carryforward Level</b>	<b>138,454</b>	<b>197,884</b>	<b>139,623</b>
<b>2017-19 Maintenance Level</b>	<b>154,358</b>	<b>220,417</b>	<b>155,652</b>
Difference from 2015-17	4,684	11,770	n/a
% Change from 2015-17	3.1%	5.6%	n/a
<b>Policy Other Changes:</b>			
1. Incapacitated Persons	24	48	24
2. Lease Renewals Reduction	-1,494	-2,300	-1,497
<b>Policy -- Other Total</b>	<b>-1,470</b>	<b>-2,252</b>	<b>-1,473</b>
<b>Total Policy Changes</b>	<b>-1,470</b>	<b>-2,252</b>	<b>-1,473</b>
<b>2017-19 Policy Level</b>	<b>152,888</b>	<b>218,165</b>	<b>154,179</b>
Difference from 2015-17	3,214	9,518	n/a
% Change from 2015-17	2.1%	4.6%	n/a

**Comments:**

**1. Incapacitated Persons**

Funding is provided for Substitute Senate Bill 5577 (incapacitated persons/rights), which may result in an increase of hearings and orders to modify guardianships. (General Fund-State; General Fund-Federal)

**2. Lease Renewals Reduction**

The department 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 department 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 department receives from DES Real Estate Services. (General Fund-State; General Fund-Medicaid)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Columbia River Gorge Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>940</b>	<b>1,878</b>	<b>954</b>
<b>2017-19 Carryforward Level</b>	<b>949</b>	<b>1,896</b>	<b>954</b>
<b>2017-19 Maintenance Level</b>	<b>962</b>	<b>1,924</b>	<b>978</b>
Difference from 2015-17	22	46	n/a
% Change from 2015-17	2.3%	2.4%	n/a
<b>Policy Other Changes:</b>			
1. Operating Savings	-500	-500	-501
<b>Policy -- Other Total</b>	<b>-500</b>	<b>-500</b>	<b>-501</b>
<b>Total Policy Changes</b>	<b>-500</b>	<b>-500</b>	<b>-501</b>
<b>2017-19 Policy Level</b>	<b>462</b>	<b>1,424</b>	<b>477</b>
Difference from 2015-17	-478	-454	n/a
% Change from 2015-17	-50.9%	-24.2%	n/a

**Comments:**

**1. Operating Savings**

Funding is reduced to achieve general fund operating savings. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Ecology**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>49,160</b>	<b>467,977</b>	<b>49,335</b>
<b>2017-19 Carryforward Level</b>	<b>49,974</b>	<b>488,608</b>	<b>49,856</b>
<b>2017-19 Maintenance Level</b>	<b>50,184</b>	<b>488,936</b>	<b>50,303</b>
Difference from 2015-17	1,024	20,959	n/a
% Change from 2015-17	2.1%	4.5%	n/a
<b>Policy Other Changes:</b>			
1. Mercury-Containing Light Recycling	0	-130	0
2. State Revolving Fund Administration	0	541	0
3. Increased Operating Permit Activity	0	406	0
4. Field Office Lease Adjustments	0	38	0
5. Low-Impact Development Training	0	-1,981	0
6. Low-Level Radioactive Waste	0	-734	0
7. Hanford Compliance Inspections	0	214	0
8. Hanford Dangerous Waste Permitting	0	872	0
9. Balance to Available Revenue	0	-150	0
10. Skagit Watershed Stakeholder Group	150	150	0
11. Flood Plan Grant Reduction	0	-2,000	0
12. Litter Account Reduction	0	-5,500	0
13. MTCA Staff Level Reduction	0	-5,000	0
14. Stormwater Grant Reduction	0	-1,100	0
15. Shoreline Grant Reduction	0	-1,800	0
<b>Policy -- Other Total</b>	<b>150</b>	<b>-16,174</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>150</b>	<b>-16,174</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>50,334</b>	<b>472,762</b>	<b>50,303</b>
Difference from 2015-17	1,174	4,785	n/a
% Change from 2015-17	2.4%	1.0%	n/a

**Comments:**

**1. Mercury-Containing Light Recycling**

Funding is reduced for Senate Bill 5762 which reduces the producer paid fee amounts. (Product Stewardship Programs Account-Non-Appr)

# 2017-19 Omnibus Operating Budget

## PSSB 5048 Senate Chair

### Department of Ecology

(Dollars In Thousands)

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#### 2. State Revolving Fund Administration

Funding is provided to administer the water pollution facility loan program. (Water Pollution Control Revolving Administration Account-State; Water Pollution Control Revolving Account-State; Water Pollution Control Revolving Account-Federal)

#### 3. Increased Operating Permit Activity

Expenditure authority and staffing is increased to reflect anticipated work load for the biennium. (Air Operating Permit Account-State)

#### 4. Field Office Lease Adjustments

Funding is provided for increased lease costs due to relocation of the Department of Ecology's field office in Vancouver and closure of the agency's Wenatchee office. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; Water Quality Permit Account-State; other accounts)

#### 5. Low-Impact Development Training

Funding is reduced for the low-impact development technical training program, as the program will expire June 30, 2017. (State Toxics Control Account-State)

#### 6. Low-Level Radioactive Waste

Funding is removed for the management of the Northwest Interstate Compact on Low-Level Radioactive Waste Management, land lease, and fund administration of the Site Closure and the Perpetual Surveillance Maintenance accounts as they are transferred to the Department of Health. (General Fund-Local; Site Closure Account-State)

#### 7. Hanford Compliance Inspections

Expenditure authority is provided for an additional compliance inspector in the Richland field office. Costs will be covered by fee payers. (Radioactive Mixed Waste Account-State)

#### 8. Hanford Dangerous Waste Permitting

Expenditure authority is provided for information technology, regulatory, and engineering support to administer the federal Department of Energy permit, and to properly develop and issue current and future permits. Costs will be covered by fees paid by the federal Department of Energy. (Radioactive Mixed Waste Account-State)

#### 9. Balance to Available Revenue

Funding is reduced to match anticipated revenue in the Underground Storage Tank Account. (Underground Storage Tank Account-State)

#### 10. Skagit Watershed Stakeholder Group

Funding is provided for the Department to convene a stakeholder group to study revisions to Chapter 173-503 WAC. (General Fund-State)

#### 11. Flood Plan Grant Reduction

Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced on a one-time basis for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Ecology**  
(Dollars In Thousands)

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**12. Litter Account Reduction**

Extending a reduction that began in 2009, funding is reduced on a one-time basis in the Litter Account. (Waste Reduction/Recycling/Litter Control-State)

**13. MTCA Staff Level Reduction**

Continuing a reduction that began in 2016, expenditure authority and staffing are reduced, one time, to achieve savings in the model toxic control accounts. (State Toxics Control Account-State; Environmental Legacy Stewardship Account-State)

**14. Stormwater Grant Reduction**

Continuing a reduction that began in 2016, stormwater capacity grants to local governments are reduced to achieve savings to the model toxics control accounts. (Environmental Legacy Stewardship Account-State)

**15. Shoreline Grant Reduction**

Continuing a reduction that began in 2016, shoreline grants to local governments are reduced to achieve savings to the model toxics control accounts. (Environmental Legacy Stewardship Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington Pollution Liability Insurance Program**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>0</b>	<b>1,906</b>	<b>0</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>1,753</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>0</b>	<b>1,774</b>	<b>0</b>
Difference from 2015-17	0	-132	n/a
% Change from 2015-17	n/a	-6.9%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>1,774</b>	<b>0</b>
Difference from 2015-17	0	-132	n/a
% Change from 2015-17	n/a	-6.9%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>21,667</b>	<b>171,931</b>	<b>22,258</b>
<b>2017-19 Carryforward Level</b>	<b>20,910</b>	<b>147,483</b>	<b>20,948</b>
<b>2017-19 Maintenance Level</b>	<b>21,106</b>	<b>149,338</b>	<b>21,248</b>
Difference from 2015-17	-561	-22,593	n/a
% Change from 2015-17	-2.6%	-13.1%	n/a
<b>Policy Other Changes:</b>			
1. Discover Pass Money For Courts	0	-84	0
2. Maintain Park Services	0	10,000	0
3. Automated Pay Stations	0	700	0
4. Ruckelshaus Study Completion	0	50	0
5. Return Funds to Snowmobile Account	0	-50	0
6. Fund Shift Park Operations	-2,400	0	-2,404
<b>Policy -- Other Total</b>	<b>-2,400</b>	<b>10,616</b>	<b>-2,404</b>
<b>Total Policy Changes</b>	<b>-2,400</b>	<b>10,616</b>	<b>-2,404</b>
<b>2017-19 Policy Level</b>	<b>18,706</b>	<b>159,954</b>	<b>18,843</b>
Difference from 2015-17	-2,961	-11,977	n/a
% Change from 2015-17	-13.7%	-7.0%	n/a

**Comments:**

**1. Discover Pass Money For Courts**

Funding is reduced for Second Substitute Senate Bill 5342 due to an anticipated drop in revenue from district court decisions pertaining to Discover Pass violations which will be shared to cover the administrative costs of the courts processing Discover Pass cases in counties with a population less than 100,000. (Parks Renewal and Stewardship Account-State)

**2. Maintain Park Services**

Continue funding through the transfer of litter tax revenue to the Park Renewal and Stewardship Account to maintain park services. (Parks Renewal and Stewardship Account-State)

**3. Automated Pay Stations**

Funding is provided for State Parks to replace 32 automated pay stations and install 38 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Parks and Recreation Commission**  
(Dollars In Thousands)

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**4. Ruckelshaus Study Completion**

Funding is provided to complete the study that began in 2016 regarding opportunities for enhanced use of the Discover Pass. (Recreation Access Pass Account-State)

**5. Return Funds to Snowmobile Account**

Funding is removed from the Northwest Avalanche Center as a savings to the Snowmobile account. (Snowmobile Account-State)

**6. Fund Shift Park Operations**

Funding for park operations is shifted from the state general fund to the Parks Renewal and Stewardship Account due to increased revenue growth from the Discover Pass and other sources of State Parks revenue. (General Fund-State; Parks Renewal and Stewardship Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Recreation and Conservation Funding Board**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,660</b>	<b>10,022</b>	<b>1,639</b>
<b>2017-19 Carryforward Level</b>	<b>1,659</b>	<b>10,090</b>	<b>1,629</b>
<b>2017-19 Maintenance Level</b>	<b>1,725</b>	<b>10,317</b>	<b>1,696</b>
Difference from 2015-17	65	295	n/a
% Change from 2015-17	3.9%	2.9%	n/a
<b>Policy Other Changes:</b>			
1. Hood Canal Bridge Eco Assessment	750	750	0
2. Nisqually Watershed Stewardship Pln	312	312	0
<b>Policy -- Other Total</b>	<b>1,062</b>	<b>1,062</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>1,062</b>	<b>1,062</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>2,787</b>	<b>11,379</b>	<b>1,696</b>
Difference from 2015-17	1,127	1,357	n/a
% Change from 2015-17	67.9%	13.5%	n/a

**Comments:**

**1. Hood Canal Bridge Eco Assessment**

Funding is provided for the Hood Canal Coording Council to study the impacts of the Hood Canal Bridge on migrating steelhead. (General Fund-State)

**2. Nisqually Watershed Stewardship Pln**

Funding is provided for the Nisqually River Foundation for implementation of the Nisqually Watershed Stewardship Plan. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Environmental and Land Use Hearings Office**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>4,324</b>	<b>4,324</b>	<b>4,358</b>
<b>2017-19 Carryforward Level</b>	<b>4,360</b>	<b>4,360</b>	<b>4,358</b>
<b>2017-19 Maintenance Level</b>	<b>4,465</b>	<b>4,465</b>	<b>4,503</b>
Difference from 2015-17	141	141	n/a
% Change from 2015-17	3.3%	3.3%	n/a
<b>2017-19 Policy Level</b>	<b>4,465</b>	<b>4,465</b>	<b>4,503</b>
Difference from 2015-17	141	141	n/a
% Change from 2015-17	3.3%	3.3%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Conservation Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>13,626</b>	<b>32,327</b>	<b>13,721</b>
<b>2017-19 Carryforward Level</b>	<b>13,607</b>	<b>24,508</b>	<b>13,618</b>
<b>2017-19 Maintenance Level</b>	<b>13,632</b>	<b>24,535</b>	<b>13,680</b>
Difference from 2015-17	6	-7,792	n/a
% Change from 2015-17	0.0%	-24.1%	n/a
<b>2017-19 Policy Level</b>	<b>13,632</b>	<b>24,535</b>	<b>13,680</b>
Difference from 2015-17	6	-7,792	n/a
% Change from 2015-17	0.0%	-24.1%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>77,034</b>	<b>414,634</b>	<b>79,012</b>
<b>2017-19 Carryforward Level</b>	<b>76,967</b>	<b>410,692</b>	<b>75,654</b>
<b>2017-19 Maintenance Level</b>	<b>78,547</b>	<b>414,363</b>	<b>77,719</b>
Difference from 2015-17	1,513	-271	n/a
% Change from 2015-17	2.0%	-0.1%	n/a
<b>Policy Other Changes:</b>			
1. Discover Pass Money For Courts	0	-8	0
2. Conflict Transformation and LDPAs	1,450	1,450	0
3. Reduce ALEA Volunteer Grants	0	-500	0
4. Revenue Shortfall	0	-406	0
5. Reduce Expenditure Authority	0	-100	0
6. Oyster Reserve Management	0	-253	0
7. Reduce Agency Admin	-962	-1,080	-964
8. Reduce Conser Tech Asst	-648	-648	-649
9. Wildlife Population Survey	-341	-341	-343
10. Operating Budget Enhancement	5,000	5,000	0
11. Fund Shift Land Management	-250	0	-250
12. Reduce Ecosystem Restoration Asst	-500	-500	-1,002
<b>Policy -- Other Total</b>	<b>3,749</b>	<b>2,614</b>	<b>-3,208</b>
<b>Total Policy Changes</b>	<b>3,749</b>	<b>2,614</b>	<b>-3,208</b>
<b>2017-19 Policy Level</b>	<b>82,296</b>	<b>416,977</b>	<b>74,511</b>
Difference from 2015-17	5,262	2,343	n/a
% Change from 2015-17	6.8%	0.6%	n/a

**Comments:**

**1. Discover Pass Money For Courts**

Funding is reduced for Second Substitute Senate Bill 5342 due to an anticipated drop in revenue from district court decisions pertaining to Discover Pass violations which will be shared to cover the administrative costs of the courts processing Discover Pass cases in counties with a population less than 100,000. (State Wildlife Account-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Department of Fish and Wildlife

(Dollars In Thousands)

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#### 2. Conflict Transformation and LDPAs

Funding is provided to the Department to continue cost-sharing agreements with livestock producers to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. Funding is also provided to support the Wolf Advisory Group, consisting of livestock producers, hunters and others, to minimize conflict resulting from wolf recovery and management. (General Fund-State)

#### 3. Reduce ALEA Volunteer Grants

Funding is reduced for volunteer grants due to reduced revenues in the Aquatic Lands Enhancement Account. (Aquatic Lands Enhancement Account-State)

#### 4. Revenue Shortfall

Funding is reduced for pheasant habitat enhancements and purchasing roosters for release in public hunting areas due to decreased revenues. (Eastern Washington Pheasant Enhancement Account-State; Special Wildlife Account-State)

#### 5. Reduce Expenditure Authority

Funding is reduced for the warm water game fish program due to decreased revenue. (Warm Water Game Fish Account-State)

#### 6. Oyster Reserve Management

Funding is reduced for managed oyster reserves due to decreased revenues. (Oyster Reserve Land Account-State)

#### 7. Reduce Agency Admin

Funding is reduced for savings from directed efficiencies in administration and management functions. (General Fund-State; Aquatic Lands Enhancement Account-State)

#### 8. Reduce Conser Tech Asst

Funding is reduced for conservation and technical assistance. (General Fund-State)

#### 9. Wildlife Population Survey

Funding is reduced for conducting wildlife population surveys and the collection of harvest information. (General Fund-State)

#### 10. Operating Budget Enhancement

Funding is provided to reconcile expenditures with revenue and to conduct a management and organizational review. A report to the legislature regarding the review is required. (General Fund-State)

#### 11. Fund Shift Land Management

Due to increasing revenues from Discover Pass sales, a portion of the department's expenditure authority for enforcement activities is shifted from General Fund-State to the State Wildlife Account. (General Fund-State; State Wildlife Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Fish and Wildlife**  
(Dollars In Thousands)

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**12. Reduce Ecosystem Restoration Asst**

Funding is reduced for ecosystem restoration technical assistance. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Puget Sound Partnership**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>4,682</b>	<b>17,461</b>	<b>4,706</b>
<b>2017-19 Carryforward Level</b>	<b>4,737</b>	<b>16,836</b>	<b>4,704</b>
<b>2017-19 Maintenance Level</b>	<b>4,812</b>	<b>14,954</b>	<b>4,788</b>
Difference from 2015-17	130	-2,507	n/a
% Change from 2015-17	2.8%	-14.4%	n/a
<b>2017-19 Policy Level</b>	<b>4,812</b>	<b>14,954</b>	<b>4,788</b>
Difference from 2015-17	130	-2,507	n/a
% Change from 2015-17	2.8%	-14.4%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Natural Resources**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>79,880</b>	<b>605,876</b>	<b>99,134</b>
<b>2017-19 Carryforward Level</b>	<b>96,060</b>	<b>474,002</b>	<b>98,719</b>
<b>2017-19 Maintenance Level</b>	<b>99,294</b>	<b>481,213</b>	<b>102,233</b>
Difference from 2015-17	19,414	-124,663	n/a
% Change from 2015-17	24.3%	-20.6%	n/a
<b>Policy Other Changes:</b>			
1. LiDAR Partnerships	0	-2,100	0
2. Fire Suppression Methods Study	211	211	0
3. Discover Pass Money For Courts	0	-8	0
4. Forest Health	991	991	974
5. Aquatic Land Investigation/Cleanup	0	150	0
6. Forest Practices Savings	-1,147	-1,147	-1,150
7. MRAC Facilitation	0	150	0
8. WA Coastal Marine Advisory Council	0	250	0
9. Recreation Funding	0	-2,408	0
10. Forest Land Management	0	-13,002	0
11. Forest Practices	0	-550	0
12. ORV Management and Maintenance	0	-1,138	0
13. Aquatics Management	0	-1,100	0
14. Swiss Needle Cast Survey	25	25	0
15. Adaptive Management Shift	-1,500	0	0
16. Enforcement Fund Shift	-350	0	-351
17. Teanaway Community Forest Operation	756	756	701
<b>Policy -- Other Total</b>	<b>-1,014</b>	<b>-18,920</b>	<b>174</b>
<b>Total Policy Changes</b>	<b>-1,014</b>	<b>-18,920</b>	<b>174</b>
<b>2017-19 Policy Level</b>	<b>98,280</b>	<b>462,293</b>	<b>102,408</b>
Difference from 2015-17	18,400	-143,583	n/a
% Change from 2015-17	23.0%	-23.7%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Natural Resources**  
(Dollars In Thousands)

2017-19		2019-21
NGF-P	Total Budget	NGF-P

**Comments:**

**1. LiDAR Partnerships**

Funding is reduced to pre-2016 levels due to lower than expected revenue from local government and private landowner purchases of the recently acquired geographic information. (Surveys and Maps Account-State)

**2. Fire Suppression Methods Study**

Funding is provided for Engrossed Substitute Senate Bill 5198 to complete the assessment, study and reporting of the efficacy and safety of fire retardant use impacts to humans and the natural environment. (General Fund-State)

**3. Discover Pass Money For Courts**

Funding is reduced for Second Substitute Senate Bill 5342 due to an anticipated drop in revenue from district court decisions pertaining to Discover Pass violations which will be shared to cover the administrative costs of the courts processing Discover Pass cases in counties with a population less than 100,000. (Park Land Trust Revolving Account-Non-Appr)

**4. Forest Health**

Funding is provided for Second Substitute Senate Bill 5546 to begin the process of implementing a forest health plan. (General Fund-State)

**5. Aquatic Land Investigation/Cleanup**

Funding is increased to fulfill the Department's obligations as a potentially liable party under the Model Toxics Control Act at Whitmarsh Landfill and the East Waterway site. (State Toxics Control Account-State)

**6. Forest Practices Savings**

Funding is reduced for forest practices program administration. (General Fund-State)

**7. MRAC Facilitation**

Funding is increased to continue the work of the Marine Resources Advisory Council. (Aquatic Lands Enhancement Account-State)

**8. WA Coastal Marine Advisory Council**

Funding is provided for the operations and duties of the Council to serve as a forum to provide recommendations on coastal management issues. (Aquatic Lands Enhancement Account-State)

**9. Recreation Funding**

Funding is reduced to align with available revenues. (Park Land Trust Revolving Account-Non-Appr)

**10. Forest Land Management**

Funding is reduced to align with forecasted trust land management revenues. (Forest Development Account-State; Resources Management Cost Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Natural Resources**  
(Dollars In Thousands)

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**11. Forest Practices**

Funding is reduced to align with available revenues from fees. (Forest Practices Application Account-State)

**12. ORV Management and Maintenance**

Funding is reduced to align with revenue. (ORV & Non-Highway Vehicle Account-State)

**13. Aquatics Management**

Funding is reduced for the Aquatic Land Enhancement account to align with current revenues. (Aquatic Lands Enhancement Account-State)

**14. Swiss Needle Cast Survey**

Funding is provided for conducting Swiss Needle Cast Inventory work, in conjunction with previous survey work in Washington, Oregon and British Columbia. (General Fund-State)

**15. Adaptive Management Shift**

Expenditure authority is shifted from General Fund-State to the Forest and Fish Support Account for the adaptive management program to align with the program's work schedule and available revenue. (General Fund-State; Forest and Fish Support Account-State)

**16. Enforcement Fund Shift**

Expenditure authority is shifted for General Fund-State to the ORV and NonHighway Vehicle Account and the Park Land Trust Account for education and enforcement activities due to increasing revenue from increased sale of Discover Passes. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Park Land Trust Revolving Account-Non-Appr)

**17. Teanaway Community Forest Operation**

Funding is increased for the management of the Teanaway Community Forest. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Agriculture**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>34,134</b>	<b>184,175</b>	<b>34,885</b>
<b>2017-19 Carryforward Level</b>	<b>32,761</b>	<b>178,979</b>	<b>32,777</b>
<b>2017-19 Maintenance Level</b>	<b>32,980</b>	<b>187,626</b>	<b>33,072</b>
Difference from 2015-17	-1,154	3,451	n/a
% Change from 2015-17	-3.4%	1.9%	n/a
<b>Policy Other Changes:</b>			
1. Asian Gypsy Moth Eradication	180	723	154
2. Produce Safety Federal Agreement	0	3,332	0
3. Reduce Spartina Eradication	0	-400	0
<b>Policy -- Other Total</b>	<b>180</b>	<b>3,655</b>	<b>154</b>
<b>Total Policy Changes</b>	<b>180</b>	<b>3,655</b>	<b>154</b>
<b>2017-19 Policy Level</b>	<b>33,160</b>	<b>191,281</b>	<b>33,226</b>
Difference from 2015-17	-974	7,106	n/a
% Change from 2015-17	-2.9%	3.9%	n/a

**Comments:**

**1. Asian Gypsy Moth Eradication**

Funding is provided to continue the work associated with eradication and monitoring of asian gypsy moth control. (General Fund-State; General Fund-Federal)

**2. Produce Safety Federal Agreement**

Expenditure authority is provided to implement the federal Food and Drug Administration adopted produce safety rule. (General Fund-Federal)

**3. Reduce Spartina Eradication**

Funding is reduced for the monitoring and eradication efforts of spartina control to align with reduced amounts of spartina in state waters. (Aquatic Lands Enhancement Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Patrol**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>80,671</b>	<b>189,969</b>	<b>79,274</b>
<b>2017-19 Carryforward Level</b>	<b>80,995</b>	<b>146,667</b>	<b>78,499</b>
<b>2017-19 Maintenance Level</b>	<b>82,622</b>	<b>147,674</b>	<b>83,476</b>
Difference from 2015-17	1,951	-42,295	n/a
% Change from 2015-17	2.4%	-22.3%	n/a
<b>Policy Other Changes:</b>			
1. Burn Building COP Authority	0	1,004	0
2. Reappropriation for Upgrade	0	3,421	0
3. SAK Tracking Database Funding	0	1,039	0
<b>Policy -- Other Total</b>	<b>0</b>	<b>5,464</b>	<b>0</b>
<b>Policy Comp Changes:</b>			
4. Defining Salary for WSPRS	100	100	100
<b>Policy -- Comp Total</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Policy Changes</b>	<b>100</b>	<b>5,564</b>	<b>100</b>
<b>2017-19 Policy Level</b>	<b>82,722</b>	<b>153,238</b>	<b>83,576</b>
Difference from 2015-17	2,051	-36,731	n/a
% Change from 2015-17	2.5%	-19.3%	n/a

**Comments:**

**1. 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. (Fire Service Training Account-State)

**2. Reappropriation for Upgrade**

Due to delays in the project schedule in the 2015-17 biennium, one-time funding is provided in the 2017-19 biennium to complete the Washington State Identification System and Washington Crime Information Center. (Fingerprint Identification Account-State)

**3. SAK Tracking Database Funding**

Funding is provided to continue development of a statewide Sexual Assault Kit (SAK) tracking system and to provide ongoing support for the system. (Fingerprint Identification Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Patrol**  
(Dollars In Thousands)

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**4. Defining Salary for WSPRS**

Funding is provided for voluntary overtime or Department of Transportation project related overtime earned after July 1, 2017 in retirement system plan 2. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Licensing**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>2,667</b>	<b>46,493</b>	<b>2,935</b>
<b>2017-19 Carryforward Level</b>	<b>2,678</b>	<b>44,925</b>	<b>2,927</b>
<b>2017-19 Maintenance Level</b>	<b>2,709</b>	<b>45,509</b>	<b>2,965</b>
Difference from 2015-17	42	-984	n/a
% Change from 2015-17	1.6%	-2.1%	n/a
<b>Policy Other Changes:</b>			
1. Concealed Pistol License Holders	75	75	0
2. Identicards for Released Offenders	273	273	274
3. Credit Card Transaction Fees	0	51	0
4. Vessel Registration	209	209	0
<b>Policy -- Other Total</b>	<b>557</b>	<b>608</b>	<b>274</b>
<b>Total Policy Changes</b>	<b>557</b>	<b>608</b>	<b>274</b>
<b>2017-19 Policy Level</b>	<b>3,266</b>	<b>46,117</b>	<b>3,240</b>
Difference from 2015-17	599	-376	n/a
% Change from 2015-17	22.5%	-0.8%	n/a

**Comments:**

**1. Concealed Pistol License Holders**

Funding is provided for Engrossed Senate Bill 5268 (Concealed pistol license notices) which requires the Department of Licensing (DOL) to send notice of a concealed pistol license expiration to a licensee provided e-mail address within sixty days of expiration. (General Fund-State)

**2. Identicards for Released Offenders**

Funding is provided for Third Substitute Senate Bill 5558 (Released offender identicard) which requires Department of Corrections and DOL to set up a program to provide certain released offenders with identicards. (General Fund-State)

**3. 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. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

**4. Vessel Registration**

Funding is provided to issue renewal notifications for vessel registration. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Public Schools**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>18,196,391</b>	<b>20,109,082</b>	<b>19,075,091</b>
<b>2017-19 Carryforward Level</b>	<b>18,719,831</b>	<b>20,653,069</b>	<b>19,045,611</b>
<b>2017-19 Maintenance Level</b>	<b>20,151,182</b>	<b>22,084,718</b>	<b>23,582,190</b>
Difference from 2015-17	1,954,791	1,975,636	n/a
% Change from 2015-17	10.7%	9.8%	n/a
<b>Policy Other Changes:</b>			
1. Local Effort Assistance	-73,712	-73,712	-664,365
2. Expand Oversight Authority	-551	947	-844
3. I-1351 Class Size Initiative	0	0	-1,914,398
4. AIM Community Grants	357	357	364
5. SSB 5607- General Apportionment	2,345,789	2,345,789	8,267,332
6. SSB 5607- LAP	57,873	57,873	161,587
7. SSB 5607- Bilingual	12,970	12,970	42,066
8. SSB 5607- HiCap	11,219	11,219	29,465
9. SSB 5607- Special Ed	119,776	119,776	344,971
10. SSB 5607- Transportation	-369,082	-369,082	-1,075,367
11. SSB 5607- National Board Bonus	-82,665	-82,665	-204,130
12. SSB 5607- Assistance to Schools	10,000	10,000	20,000
13. SSB 5607- Implementation Costs	6,340	6,340	0
14. Bilingual Educator Initiative	1,482	1,482	0
15. Civics Learning	125	125	128
16. Federal Forest Revenues	1,667	1,667	1,668
17. Paraeducator Standards & Training	2,212	2,212	2,255
18. Project Citizen Increase	50	50	50
19. First Robotics Program	200	200	0
20. Assessment Changes (SB 5891)	-7,244	-7,244	-7,244
21. Career & Technical Equivalencies	500	500	0
22. CTE Ed Grants (SSB 5853)	6,000	6,000	0
<b>Policy -- Other Total</b>	<b>2,043,306</b>	<b>2,044,804</b>	<b>5,003,538</b>
<b>Policy Comp Changes:</b>			
23. Initiative 732 COLA	-255,682	-255,682	-1,008,454
<b>Policy -- Comp Total</b>	<b>-255,682</b>	<b>-255,682</b>	<b>-1,008,454</b>
<b>Policy Transfer Changes:</b>			
24. Administrative Transfer	1,105	1,708	1,092

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Public Schools**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>Policy -- Transfer Total</b>	<b>1,105</b>	<b>1,708</b>	<b>1,092</b>
<b>Total Policy Changes</b>	<b>1,788,729</b>	<b>1,790,830</b>	<b>3,996,176</b>
<b>2017-19 Policy Level</b>	<b>21,939,911</b>	<b>23,875,548</b>	<b>27,578,366</b>
Difference from 2015-17	3,743,520	3,766,466	n/a
% Change from 2015-17	20.6%	18.7%	n/a

**Comments:**

**1. Local Effort Assistance**

Engrossed Senate Bill 5023 (excess levies) provides a one year extension of the scheduled decrease of the state levy lid from 28 percent to 24 percent. Approximately \$110 million in increased state levy equalization payments are provided for this extension. This amount is offset by the provisions of Substitute Senate Bill 5607 (education) wherein state levy equalization payments are eliminated and incorporated into the per pupil guarantee model. (General Fund-State)

**2. 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. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

**3. I-1351 Class Size Initiative**

As part of the replacement of the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model, the provisions of Initiative 1351 are repealed. Under current law, the Initiative 1351 provisions were scheduled to be phased-in beginning with the 2019-21 biennium. (General Fund-State; WA Opportunity Pathways Account-State)

**4. AIM Community Grants**

Funding is provided for after-school and during the summer programs dealing with youth mentoring and academic enrichment pursuant Second Substitute Senate Bill 5258 (Washington Academic, Innovation, and Mentoring). (General Fund-State)

**5. SSB 5607- General Apportionment**

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Public Schools

(Dollars In Thousands)

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Funding is adjusted for legislation that replaces the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model. The basic per pupil guarantee is structured to replace the following four state and local programs: state general apportionment, state levy equalization, state pupil transportation, and local levies. Besides the basic per pupil guarantee, the formula includes six supplemental state-funded per pupil amounts for special education, highly capable, learning assistance, transitional bilingual, career and technical education, and newly created per pupil amount for homeless students. The per pupil amounts would be adjusted in the future by inflation as measured by the implicit price deflator. As part of this new funding system, a new local effort levy is established by the state on behalf of school districts at a uniform rate. The scheduled calendar year 2018 reduction in local excess levy authority and state levy equalization distributions are delayed by a year. In calendar year 2019, voter-approved Maintenance & Operations levies are eliminated. Beginning in calendar year 2020, future voter-approved M&O levies would be limited to a 10 percent levy lid. The legislation repeals Initiative 1351 and Initiative 732 provisions. The funding system also contains certain hold harmless provisions, minimum state funding levels, housing allowances for staff in high cost areas, recruitment and retention amounts for some school districts, increased assistance for struggling schools, and a variety of other funding and policy provisions. See Substitute Senate Bill 5607 (education) and Substitute Senate Bill 5875 (education) for more information. (General Fund-State; WA Opportunity Pathways Account-State)

#### 6. SSB 5607- LAP

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the Learning Assistance Program (LAP), the allocation for each student in poverty would be \$2,000 to \$5,000 depending on the level of Census poverty percentage in the school district. This amount would be in addition to the foundational and other funding formula components. In future years, the LAP per pupil amounts would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

#### 7. SSB 5607- Bilingual

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the bilingual program, the allocation for each bilingual student would be \$1,000 beyond the foundational and other funding formula components. In future years, the bilingual per pupil amount would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

#### 8. SSB 5607- HiCap

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the highly capable program, the allocation for each highly capable student would be \$1,000 beyond the foundational and other funding formula components. In future years, the highly capable per pupil amount would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

#### 9. SSB 5607- Special Ed

Beginning with the 2018-19 school year, the K-12 prototypical school funding allocation model for basic education is replaced with a per pupil guarantee model with supplemental amounts for certain categorical programs. In the special education program, the allocation for each special education student would be \$7,500 beyond the foundational and other funding formula components. In future years, the special education per pupil amount would be adjusted for inflation. (General Fund-State; WA Opportunity Pathways Account-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Public Schools

(Dollars In Thousands)

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#### 10. SSB 5607- Transportation

As part of Substitute Senate Bill 5607 (education), pupil transportation is eliminated as a separate program and incorporated into the per pupil guarantee model. (General Fund-State; WA Opportunity Pathways Account-State)

#### 11. SSB 5607- National Board Bonus

As part of the replacement of the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model, state funding for the National Board for Professional Teaching Standards (NBPTS) is eliminated. Pursuant to Substitute Senate Bill 5607 (education), a school district may continue to provide bonuses to certificated instructional staff who have a certification from the NBPTS. (General Fund-State)

#### 12. SSB 5607- Assistance to Schools

As part of the funding for Substitute Senate Bill 5607 (education), funding is provided for additional assistance to lower performing schools. (General Fund-State)

#### 13. SSB 5607- Implementation Costs

Funding is provided for the information technology changes and other administrative costs associated with implementing Second Substitute Senate Bill 5607 (education) that replaces the K-12 prototypical school funding allocation model for basic education with a per pupil guarantee model. (General Fund-State)

#### 14. Bilingual Educator Initiative

Funding is provided for Substitute Senate Bill 5712 (bilingual workforce) which deals with recruiting, preparing, and mentoring bilingual high school students to become future bilingual teachers and counselors. (General Fund-State)

#### 15. Civics Learning

Funding is provided for the implementation of Second Substitute Senate Bill 5236 (civics) which deals with establishing civic learning partnerships. (General Fund-State)

#### 16. Federal Forest Revenues

Pursuant to Senate Bill 5664 (federal forest lands), the reduction in school district basic education allocations due to receipt of federal forest revenues is eliminated. (General Fund-State)

#### 17. Paraeducator Standards & Training

Funding is provided for Senate Bill 5070 (paraeducators) which deals with developing and implementing minimum employee standards for paraeducators. (General Fund-State)

#### 18. Project Citizen Increase

Funding is provided to increase the Project Citizen program, including the We the People program for civics education. (General Fund-State)

#### 19. First Robotics Program

Funding is provided for the First Robotics science and technology related program. (General Fund-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### Public Schools

(Dollars In Thousands)

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#### 20. Assessment Changes (SB 5891)

Pursuant to Senate Bill 5891 (science assessments), savings are achieved by discontinuing the requirement that students meet standard on the statewide high school science assessment in order to earn the Certificate of Academic Achievement that is required for graduation from a public high school. (General Fund-State)

#### 21. Career & Technical Equivalencies

Funding is provided for the Office of the Superintendent of Public Instruction to implement statewide career and technical education course equivalency frameworks for high schools and skill centers in science, technology, engineering, and mathematics. (General Fund-State)

#### 22. CTE Ed Grants (SSB 5853)

Funding is provided for the Office of the Superintendent of Public Instruction to establish a competitive grant program for local school districts for purchasing career and technical education equipment. (General Fund-State)

#### 23. Initiative 732 COLA

As part of Substitute Senate Bill 5607 (education), the provisions of Initiative 732 dealing with cost-of-living-adjustments are repealed under the per pupil guarantee model. (General Fund-State; WA Opportunity Pathways Account-State)

#### 24. Administrative Transfer

The Washington State Charter School 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. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington Charter School Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,043</b>	<b>1,443</b>	<b>1,109</b>
<b>2017-19 Carryforward Level</b>	<b>1,105</b>	<b>1,708</b>	<b>1,109</b>
<b>2017-19 Maintenance Level</b>	<b>1,105</b>	<b>1,708</b>	<b>1,109</b>
Difference from 2015-17	62	265	n/a
% Change from 2015-17	5.9%	18.4%	n/a
<b>Policy Transfer Changes:</b>			
1. Administrative Transfer	-1,105	-1,708	0
<b>Policy -- Transfer Total</b>	<b>-1,105</b>	<b>-1,708</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>-1,105</b>	<b>-1,708</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>0</b>	<b>0</b>	<b>1,109</b>
Difference from 2015-17	-1,043	-1,443	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a

**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. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Student Achievement Council**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>726,355</b>	<b>768,400</b>	<b>712,105</b>
<b>2017-19 Carryforward Level</b>	<b>664,745</b>	<b>701,408</b>	<b>667,528</b>
<b>2017-19 Maintenance Level</b>	<b>660,111</b>	<b>696,886</b>	<b>669,672</b>
Difference from 2015-17	-66,244	-71,514	n/a
% Change from 2015-17	-9.1%	-9.3%	n/a
<b>Policy Other Changes:</b>			
1. Opportunity Scholarship State Match	14,730	14,730	0
2. Aerospace Loans	-500	0	0
3. Indirect Rate	-587	-587	-589
4. Future Teachers Program	-2,000	-2,000	-2,000
5. Health Professionals	-3,000	0	0
6. Small Grant Programs	-642	-642	-642
7. Maintain State Need Grant	37,566	37,566	42,380
8. WA Scholars and WAVE	-8,422	-8,422	-8,872
9. WorkFirst Refinancing	-22,168	-22,168	-22,191
<b>Policy -- Other Total</b>	<b>14,977</b>	<b>18,477</b>	<b>8,087</b>
<b>Total Policy Changes</b>	<b>14,977</b>	<b>18,477</b>	<b>8,087</b>
<b>2017-19 Policy Level</b>	<b>675,088</b>	<b>715,363</b>	<b>677,759</b>
Difference from 2015-17	-51,267	-53,037	n/a
% Change from 2015-17	-7.1%	-6.9%	n/a

**Comments:**

**1. Opportunity Scholarship State Match**

Funding is provided to match private contributions to the Washington Opportunity Scholarship in FY 2018 and FY 2019. (General Fund-State)

**2. Aerospace Loans**

State funding for the Aerospace Training Student Loan program is shifted to the Aerospace Training Student Loan Account for the 2017-19 biennium. (General Fund-State; Aerospace Training Student Loan Account-State)

**3. Indirect Rate**

The Washington Student Achievement Council's indirect rate for all state programs is reduced to achieve savings. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Student Achievement Council**  
(Dollars In Thousands)

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**4. Future Teachers Program**

The Future Teachers Conditional Scholarship and Loan Repayment Program has been suspended since the 2011-13 biennium. The 2017-19 biennial budget continues the suspension. Funds restored in 2017-19 carryforward level are captured as savings. (General Fund-State)

**5. Health Professionals**

State funding for the Health Professionals Loan Repayment Program is shifted to the Health Professional Loan Repayment Account for the 2017-19 biennium. (General Fund-State; Health Prof Loan Repay/Scholar Prog Account-State)

**6. Small Grant Programs**

Since FY 2011, the state has suspended funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship. The 2017-19 biennial budget continues the suspension. Funds restored in the 2017-19 carryforward level are captured as savings. (General Fund-State)

**7. Maintain State Need Grant**

Funding is provided to maintain the State Need Grant (SNG) at current service levels in the 2017-19 biennium. This item backfills \$18 million in one-time College Bound savings that was shifted to the SNG in the 2016 Supplemental Enacted Budget, and includes additional funding for a projected increase of College Bound students receiving the SNG, and to hold SNG awards harmless from resident undergraduate (RUG) tuition inflation increases under the College Affordability Program (Chapter 36, Laws of 2015, 3rd sp.s (2ESSB 5954)). (General Fund-State)

**8. WA Scholars and WAVE**

The Washington Scholars and the Washington Awards for Vocational Excellence (WAVE) Programs have been suspended since the 2011-13 biennium. The 2017-19 biennial budget continues the suspension. Funds restored in the 2017-19 carryforward level are captured as savings. (General Fund-State)

**9. WorkFirst Refinancing**

A portion of state funding for the State Need Grant program is replaced with funds made available in the TANF/WorkFirst spending plan. The Economic Services Administration of the Department of Social and Health Services manages a spending plan for state and federal funds utilized in the TANF/WorkFirst program and a portion of these funds will be utilized for funding the grant program during the 2017-19 and 2019-21 biennia. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**University of Washington**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>625,276</b>	<b>7,556,493</b>	<b>665,384</b>
<b>2017-19 Carryforward Level</b>	<b>665,376</b>	<b>7,611,901</b>	<b>665,148</b>
<b>2017-19 Maintenance Level</b>	<b>672,642</b>	<b>7,648,423</b>	<b>677,755</b>
Difference from 2015-17	47,366	91,930	n/a
% Change from 2015-17	7.6%	1.2%	n/a
<b>Policy Other Changes:</b>			
1. Veterans' Mental Health Services	112	226	112
2. Regenerative Medicine Institute	6,000	6,000	6,006
3. WWAMI Spokane Continuation	5,000	5,000	4,004
4. UW Dept. of Occup. Health	0	-6,227	0
5. Maintenance and Operations	-1,052	0	-1,548
6. Marijuana Research Funds	0	-1,588	0
7. Res. Undergraduate/STEM Enrollment	10,530	10,530	14,647
8. Special Olympics USA Games	3,200	3,200	0
9. Waive Less Tuition	-5,176	0	-5,181
<b>Policy -- Other Total</b>	<b>18,614</b>	<b>17,141</b>	<b>18,041</b>
<b>Total Policy Changes</b>	<b>18,614</b>	<b>17,141</b>	<b>18,041</b>
<b>2017-19 Policy Level</b>	<b>691,256</b>	<b>7,665,564</b>	<b>695,796</b>
Difference from 2015-17	65,980	109,071	n/a
% Change from 2015-17	10.6%	1.4%	n/a

**Comments:**

**1. Veterans' Mental Health Services**

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

**2. Regenerative Medicine Institute**

Funding is provided to the Institute for Stem Cell and Regenerative Medicine for faculty, core support, training programs, pilot grants, and Translational Bridge Awards. (General Fund-State)

**3. WWAMI Spokane Continuation**

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 additional funding increases third and fourth year cohorts to 60 students. (General Fund-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

### University of Washington

(Dollars In Thousands)

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#### 4. UW Dept. of Occup. Health

Savings are achieved through the elimination of funding from the Medical Aid Account to the University of Washington's Department of Environmental and Occupational Health Sciences. Services provided by the Department will be merged with the Department of Labor & Industries SHARP Division. Funding remains for the state match of federal research grants. (Medical Aid Account-State)

#### 5. Maintenance and Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Building Account. (General Fund-State; UW Building Account-State)

#### 6. Marijuana Research Funds

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s (E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended. (Dedicated Marijuana Account-State)

#### 7. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 250 students in the 2017-18 academic year and by 500 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

#### 8. Special Olympics USA Games

One-time funding is provided to host the 2018 Special Olympics USA games in July 2018, hosting approximately 3,500 athletes. (General Fund-State)

#### 9. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State University**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>423,227</b>	<b>1,539,578</b>	<b>449,942</b>
<b>2017-19 Carryforward Level</b>	<b>446,220</b>	<b>1,545,045</b>	<b>447,193</b>
<b>2017-19 Maintenance Level</b>	<b>449,400</b>	<b>1,583,379</b>	<b>453,396</b>
Difference from 2015-17	26,173	43,801	n/a
% Change from 2015-17	6.2%	2.8%	n/a
<b>Policy Other Changes:</b>			
1. Elk Hoof Disease	1,520	1,520	1,171
2. Veterans Mental Health Services	96	192	96
3. Medical Student Education	5,000	5,000	4,004
4. Marijuana Research Funds	0	-1,086	0
5. Maintenance and Operations	-792	0	-793
6. Res. Undergraduate/STEM Enrollment	7,235	7,235	10,069
7. Waive Less Tuition	-3,264	0	-3,267
<b>Policy -- Other Total</b>	<b>9,795</b>	<b>12,861</b>	<b>11,280</b>
<b>Total Policy Changes</b>	<b>9,795</b>	<b>12,861</b>	<b>11,280</b>
<b>2017-19 Policy Level</b>	<b>459,195</b>	<b>1,596,240</b>	<b>464,676</b>
Difference from 2015-17	35,968	56,662	n/a
% Change from 2015-17	8.5%	3.7%	n/a

**Comments:**

**1. Elk Hoof Disease**

Funding is provided for Second Substitute Senate Bill 5474, which requires Washington State University College of Veterinary Medicine to develop an elk hoof disease monitoring program. (General Fund-State)

**2. Veterans Mental Health Services**

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

**3. Medical Student Education**

Funding is provided to support the first class of 60 medical students at Washington State University Elson S. Floyd College of Medicine in Fall 2017. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State University**  
(Dollars In Thousands)

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**4. Marijuana Research Funds**

The additional Dedicated Marijuana Account funding authorized under Chapter 4, Laws of 2015, 2nd sp.s (E2SHB 2136) and in the 2017-19 biennium maintenance level is suspended. (Dedicated Marijuana Account-State)

**5. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Building Account. (General Fund-State; WSU Building Account-State)

**6. Res. Undergraduate/STEM Enrollment**

Funding is provided to increase resident undergraduate (RUG) enrollment by 250 students in the 2017-18 academic year and by 500 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

**7. Waive Less Tuition**

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Eastern Washington University**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>103,505</b>	<b>301,110</b>	<b>113,143</b>
<b>2017-19 Carryforward Level</b>	<b>112,854</b>	<b>303,217</b>	<b>112,902</b>
<b>2017-19 Maintenance Level</b>	<b>113,608</b>	<b>306,946</b>	<b>114,704</b>
Difference from 2015-17	10,103	5,836	n/a
% Change from 2015-17	9.8%	1.9%	n/a
<b>Policy Other Changes:</b>			
1. Veterans Mental Health Services	104	208	104
2. Res. Undergraduate/STEM Enrollment	2,407	2,407	3,349
3. Waive Less Tuition	-850	0	-851
<b>Policy -- Other Total</b>	<b>1,661</b>	<b>2,615</b>	<b>2,602</b>
<b>Total Policy Changes</b>	<b>1,661</b>	<b>2,615</b>	<b>2,602</b>
<b>2017-19 Policy Level</b>	<b>115,269</b>	<b>309,561</b>	<b>117,306</b>
Difference from 2015-17	11,764	8,451	n/a
% Change from 2015-17	11.4%	2.8%	n/a

**Comments:**

**1. Veterans Mental Health Services**

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

**2. Res. Undergraduate/STEM Enrollment**

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

**3. Waive Less Tuition**

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Central Washington University**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>103,676</b>	<b>321,952</b>	<b>114,480</b>
<b>2017-19 Carryforward Level</b>	<b>114,235</b>	<b>324,661</b>	<b>114,366</b>
<b>2017-19 Maintenance Level</b>	<b>115,585</b>	<b>386,504</b>	<b>116,888</b>
Difference from 2015-17	11,909	64,552	n/a
% Change from 2015-17	11.5%	20.1%	n/a
<b>Policy Other Changes:</b>			
1. Veterans Mental Health Services	96	192	96
2. Maintenance and Operations	-76	0	-76
3. Res. Undergraduate/STEM Enrollment	2,260	2,260	3,144
4. Waive Less Tuition	-968	0	-969
<b>Policy -- Other Total</b>	<b>1,312</b>	<b>2,452</b>	<b>2,195</b>
<b>Total Policy Changes</b>	<b>1,312</b>	<b>2,452</b>	<b>2,195</b>
<b>2017-19 Policy Level</b>	<b>116,897</b>	<b>388,956</b>	<b>119,083</b>
Difference from 2015-17	13,221	67,004	n/a
% Change from 2015-17	12.8%	20.8%	n/a

**Comments:**

**1. Veterans Mental Health Services**

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

**2. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Capital Projects Account. (General Fund-State; CWU Capital Projects Account-State)

**3. Res. Undergraduate/STEM Enrollment**

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

**4. Waive Less Tuition**

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**The Evergreen State College**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>53,502</b>	<b>138,999</b>	<b>56,978</b>
<b>2017-19 Carryforward Level</b>	<b>55,390</b>	<b>138,840</b>	<b>55,152</b>
<b>2017-19 Maintenance Level</b>	<b>56,030</b>	<b>143,536</b>	<b>56,034</b>
Difference from 2015-17	2,528	4,537	n/a
% Change from 2015-17	4.7%	3.3%	n/a
<b>Policy Other Changes:</b>			
1. Mental Health Chemical Dependency	51	51	68
2. Dynamic Fiscal Notes	249	249	0
3. Veterans Mental Health Services	87	175	88
4. Paraeducators	62	62	0
5. Foster Care/Adoption	105	105	70
6. Adult Behavioral Health System	500	500	400
7. Maintenance and Operations	-80	0	-80
8. Res. Undergraduate/STEM Enrollment	2,708	2,708	3,766
9. Waive Less Tuition	-290	0	-290
<b>Policy -- Other Total</b>	<b>3,392</b>	<b>3,850</b>	<b>4,022</b>
<b>Total Policy Changes</b>	<b>3,392</b>	<b>3,850</b>	<b>4,022</b>
<b>2017-19 Policy Level</b>	<b>59,422</b>	<b>147,386</b>	<b>60,056</b>
Difference from 2015-17	5,920	8,387	n/a
% Change from 2015-17	11.1%	6.0%	n/a

**Comments:**

**1. Mental Health Chemical Dependency**

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate the effect of the integration of involuntary treatment systems for substance use disorders and mental health, as required by Chapter 29, Laws of 2016, 1st sp.s (E3SHB 1713). The first report is due December 1, 2020, and subsequent reports are due June 30, 2021, and June 30, 2023. (General Fund-State)

**2. Dynamic Fiscal Notes**

Funding is provided to implement Substitute Senate Bill 5443, which allows for the creation of dynamic fiscal notes and fiscal impact statements on certain legislation. One-time funding is provided for a work group to examine the accuracy of fiscal notes and provide recommendations on the creation of a nonpartisan agency for the production of fiscal notes. (General Fund-State)

## 2017-19 Omnibus Operating Budget

### PSSB 5048 Senate Chair

#### The Evergreen State College

(Dollars In Thousands)

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#### 3. Veterans Mental Health Services

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from college health services fees. (General Fund-State; General Fund-Local)

#### 4. Paraeducators

Pursuant Substitute Senate Bill 5607 (education), funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the effectiveness of paraeducators in improving student outcomes in Washington state. The study shall examine variation in the use of paraeducators across schools and districts and analyze whether and the extent that any differences in students' academic progress can be attributed to the use of paraeducators and include a national literature review on the effectiveness of paraeducators in improving student outcomes. (General Fund-State)

#### 5. Foster Care/Adoption

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate respite care on foster home retention and the number of placements, pursuant to SSB 5890 (foster care and adoption). A preliminary report is due by December 1, 2018 and a final report is due by June 30, 2020. (General Fund-State)

#### 6. Adult Behavioral Health System

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to evaluate the impact of changes within the adult behavioral health system. A report is due each year no later than November 1, beginning in calendar year 2018. (General Fund-State)

#### 7. Maintenance and Operations

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the college's Capital Projects Account. (General Fund-State; TESC Capital Projects Account-State)

#### 8. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The college must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

#### 9. Waive Less Tuition

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Western Washington University**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>134,275</b>	<b>367,885</b>	<b>148,205</b>
<b>2017-19 Carryforward Level</b>	<b>147,501</b>	<b>369,452</b>	<b>147,679</b>
<b>2017-19 Maintenance Level</b>	<b>150,471</b>	<b>377,042</b>	<b>152,250</b>
Difference from 2015-17	16,196	9,157	n/a
% Change from 2015-17	12.1%	2.5%	n/a
<b>Policy Other Changes:</b>			
1. Veterans Mental Health Services	76	154	76
2. Carver Academic Facility	0	943	0
3. Maintenance and Operations	-540	0	-541
4. Res. Undergraduate/STEM Enrollment	2,258	2,258	3,143
5. Waive Less Tuition	-1,320	0	-1,321
<b>Policy -- Other Total</b>	<b>474</b>	<b>3,355</b>	<b>1,357</b>
<b>Total Policy Changes</b>	<b>474</b>	<b>3,355</b>	<b>1,357</b>
<b>2017-19 Policy Level</b>	<b>150,945</b>	<b>380,397</b>	<b>153,608</b>
Difference from 2015-17	16,670	12,512	n/a
% Change from 2015-17	12.4%	3.4%	n/a

**Comments:**

**1. Veterans Mental Health Services**

Funding is provided for Senate Bill 5525, which requires four-year institutions to hire mental health counselors to work with military personnel, veterans, and their families. Costs are funded by General Fund-State and local revenue from university health services fees. (General Fund-State; General Fund-Local)

**2. Carver Academic Facility**

The university's Capital Projects Account is adjusted based on estimated debt service payments for the Carver Academic Facility renovation that was funded in the 2015-17 biennium capital budget. (WWU Capital Projects Account-State)

**3. Maintenance and Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the university's Capital Projects Account. (General Fund-State; WWU Capital Projects Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Western Washington University**  
(Dollars In Thousands)

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**4. Res. Undergraduate/STEM Enrollment**

Funding is provided to increase resident undergraduate (RUG) enrollment by 100 students in the 2017-18 academic year and by 200 students in the 2018-19 academic year. The university must fill 70 percent of the new RUG enrollment with students majoring in science, technology, engineering, and mathematics (STEM). (General Fund-State)

**5. Waive Less Tuition**

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Community & Technical College System**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>1,388,508</b>	<b>2,897,742</b>	<b>1,432,092</b>
<b>2017-19 Carryforward Level</b>	<b>1,394,390</b>	<b>2,889,367</b>	<b>1,395,931</b>
<b>2017-19 Maintenance Level</b>	<b>1,428,085</b>	<b>2,960,908</b>	<b>1,467,818</b>
Difference from 2015-17	39,577	63,166	n/a
% Change from 2015-17	2.9%	2.2%	n/a
<b>Policy Other Changes:</b>			
1. Education Loan Information	100	100	0
2. Financial Literacy Seminars	370	370	370
3. CAP Tuition Backfill	766	766	801
4. Advanced Manufacturing Tech. Center	0	4,643	0
5. Unmanned Aircraft System Program	600	600	0
6. Maintenance & Operations	-1,650	0	-1,652
7. SSC Labor Education/Research Ctr	-328	-328	-328
8. Waive Less Tuition	-7,992	0	-8,000
9. WorkFirst Refinancing	-25,000	-25,000	-25,026
<b>Policy -- Other Total</b>	<b>-33,134</b>	<b>-18,849</b>	<b>-33,835</b>
<b>Total Policy Changes</b>	<b>-33,134</b>	<b>-18,849</b>	<b>-33,835</b>
<b>2017-19 Policy Level</b>	<b>1,394,951</b>	<b>2,942,059</b>	<b>1,433,982</b>
Difference from 2015-17	6,443	44,317	n/a
% Change from 2015-17	0.5%	1.5%	n/a

**Comments:**

**1. Education Loan Information**

Funding is provided for Substitute Senate Bill 5022, which entitles students that take federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments. (General Fund-State)

**2. Financial Literacy Seminars**

Funding is provided for Substitute Senate Bill 5100, which directs each institution of higher education to take reasonable steps to ensure each student participates in a financial literacy seminar. (General Fund-State)

**3. CAP Tuition Backfill**

Funding is provided in the 2017-19 biennium for the College Affordability Program (CAP) enrollment backfill adjustment for the community and technical college's (CTC's) applied baccalaureate enrollments. The funding is adjusted for inflation, as specified in CAP (Chapter 36, Laws of 2015, 3rd sp.s. (2ESSB 5954)). (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Community & Technical College System**  
(Dollars In Thousands)

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**4. Advanced Manufacturing Tech. Center**

The community and technical colleges' Capital Projects Account is adjusted based on estimated debt service payments for the construction of the Clover Park Technical College Center for Advanced Manufacturing Technologies facility that is funded in the 2017-19 biennium capital budget. (Community/Technical Colleges Capital Projects Account-State)

**5. Unmanned Aircraft System Program**

One-time funding is provided for the Aerospace Center of Excellence, hosted by Everett Community College, to develop an Unmanned Aircraft System program in Sunnyside. (General Fund-State)

**6. Maintenance & Operations**

Operations and maintenance costs of facilities that will be partially or fully completed in the 2017-19 biennium are funded by General Fund-State and the community and technical colleges' Capital Projects Account. (General Fund-State; Community/Technical Colleges Capital Projects Account-State)

**7. SSC Labor Education/Research Ctr**

Savings are achieved through the elimination of the state subsidy to the Labor Education and Research Center at the Georgetown campus of South Seattle College (SSC). (General Fund-State)

**8. Waive Less Tuition**

It is assumed that the state's public institutions of higher education will reduce overall waiver activity to replace this General-Fund State reduction in full with tuition collected from enrolled students. This budget action is exercised by the Senate pursuant to authority and discretion granted to the legislature under chapter 28B.15.910 RCW. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

**9. WorkFirst Refinancing**

State funding for the Opportunity Grant program is replaced with funds made available in the TANF/WorkFirst spending plan. The Economic Services Administration of the Department of Social and Health Services manages a spending plan for state and federal funds utilized in the TANF/WorkFirst program and a portion of these funds will be utilized for funding the grant program during the 2017-19 and 2019-21 biennia. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State School for the Blind**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>12,998</b>	<b>14,839</b>	<b>13,182</b>
<b>2017-19 Carryforward Level</b>	<b>13,153</b>	<b>15,027</b>	<b>13,176</b>
<b>2017-19 Maintenance Level</b>	<b>13,342</b>	<b>15,321</b>	<b>13,598</b>
Difference from 2015-17	344	482	n/a
% Change from 2015-17	2.6%	3.2%	n/a
<b>Policy Other Changes:</b>			
1. Initiative 732 COLA - Reversal	-109	-175	-254
2. Birth to Three Services	219	219	220
3. Increase in Private-Local Authority	0	2,000	0
<b>Policy -- Other Total</b>	<b>110</b>	<b>2,044</b>	<b>-34</b>
<b>Total Policy Changes</b>	<b>110</b>	<b>2,044</b>	<b>-34</b>
<b>2017-19 Policy Level</b>	<b>13,452</b>	<b>17,365</b>	<b>13,563</b>
Difference from 2015-17	454	2,526	n/a
% Change from 2015-17	3.5%	17.0%	n/a

**Comments:**

**1. Initiative 732 COLA - Reversal**

Maintenance level funding for the Initiative 732 cost-of-living adjustment is reversed. (General Fund-State; School for the Blind Account-Non-Appr)

**2. Birth to Three Services**

Funding supports the continued growth of the Washington State School for the Blind Birth to Three Program. The focus of this program is to create and manage a sustainable, accessible and responsive 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. Families of infants and toddlers who are BVI will have accessible and responsive services and supports from a certified teacher of the visually impaired, including informational, instructional and emotional supports to mediate the potential negative developmental impacts due to their child's visual impairment. (General Fund-State)

**3. Increase in Private-Local Authority**

Expenditure authority is aligned with anticipated revenues for the Washington State School for the Blind (WSSB) private/local account. This technical correction will ensure the WSSB continues to meet the needs of blind and visually impaired children statewide. (School for the Blind Account-Non-Appr)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Center for Childhood Deafness & Hearing Loss**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>20,291</b>	<b>20,687</b>	<b>20,565</b>
<b>2017-19 Carryforward Level</b>	<b>20,231</b>	<b>20,627</b>	<b>20,252</b>
<b>2017-19 Maintenance Level</b>	<b>20,648</b>	<b>21,044</b>	<b>21,064</b>
Difference from 2015-17	357	357	n/a
% Change from 2015-17	1.8%	1.7%	n/a
<b>Policy Other Changes:</b>			
1. Initiative 732 COLA - Reversal	-189	-189	-445
<b>Policy -- Other Total</b>	<b>-189</b>	<b>-189</b>	<b>-445</b>
<b>Total Policy Changes</b>	<b>-189</b>	<b>-189</b>	<b>-445</b>
<b>2017-19 Policy Level</b>	<b>20,459</b>	<b>20,855</b>	<b>20,620</b>
Difference from 2015-17	168	168	n/a
% Change from 2015-17	0.8%	0.8%	n/a

**Comments:**

**1. Initiative 732 COLA - Reversal**

Maintenance level funding for the Initiative 732 cost-of-living adjustment is reversed. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Workforce Training & Education Coordinating Board**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>3,392</b>	<b>59,128</b>	<b>3,494</b>
<b>2017-19 Carryforward Level</b>	<b>3,362</b>	<b>59,095</b>	<b>3,342</b>
<b>2017-19 Maintenance Level</b>	<b>3,401</b>	<b>59,339</b>	<b>3,391</b>
Difference from 2015-17	9	211	n/a
% Change from 2015-17	0.3%	0.4%	n/a
<b>Policy Other Changes:</b>			
1. Education Loan Information	22	22	0
2. Workforce Study	171	171	0
<b>Policy -- Other Total</b>	<b>193</b>	<b>193</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>193</b>	<b>193</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>3,594</b>	<b>59,532</b>	<b>3,391</b>
Difference from 2015-17	202	404	n/a
% Change from 2015-17	6.0%	0.7%	n/a

**Comments:**

**1. Education Loan Information**

Funding is provided for Substitute Senate Bill 5022, which entitles students that take federal loans to notifications that include estimates on student loan amounts, payoff amounts, and monthly repayments. (General Fund-State)

**2. Workforce Study**

Funding is provided for Second Substitute Senate Bill 5285, which directs the Workforce Training and Education Coordinating Board to conduct a workforce assessment for the agriculture, natural resources, outdoor recreation, and environment sectors. A report is due by October 15, 2018. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Department of Early Learning**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>301,645</b>	<b>632,676</b>	<b>316,557</b>
<b>2017-19 Carryforward Level</b>	<b>319,692</b>	<b>649,431</b>	<b>309,981</b>
<b>2017-19 Maintenance Level</b>	<b>324,415</b>	<b>654,668</b>	<b>372,730</b>
Difference from 2015-17	22,770	21,992	n/a
% Change from 2015-17	7.5%	3.5%	n/a
<b>Policy Other Changes:</b>			
1. Procure Time and Attendance System	0	11,424	0
2. Child Care Center Rate Increase	583	583	582
3. Early Achievers Reduction	-16,613	-16,613	-15,071
4. ECEAP Entitlement	0	0	-54,155
5. ECEAP Expansion	0	0	2,554
6. ECEAP Slot Rate Increase	11,516	11,516	11,668
7. Background Checks	0	408	0
8. Unlicensed Monitoring	228	228	228
9. Family Child Care Provider Comp	273	273	274
10. Align ECEAP Spending with Actuals	-1,206	-1,206	-1,657
<b>Policy -- Other Total</b>	<b>-5,219</b>	<b>6,613</b>	<b>-55,577</b>
<b>Total Policy Changes</b>	<b>-5,219</b>	<b>6,613</b>	<b>-55,577</b>
<b>2017-19 Policy Level</b>	<b>319,196</b>	<b>661,281</b>	<b>317,154</b>
Difference from 2015-17	17,551	28,605	n/a
% Change from 2015-17	5.8%	4.5%	n/a

**Comments:**

**1. 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. (General Fund-Federal) (General Fund-Federal)

**2. Child Care Center Rate Increase**

Funding is provided for a 1 percent base rate increase for licensed child care center providers. (General Fund-State)

**3. Early Achievers Reduction**

Funding is reduced for the Early Achievers Quality Rating and Improvement System to reflect one-time expenditures, updated costs, and reductions associated with various components of the Early Start Act, including technical assistance, coaching, training and professional development, and quality improvement awards. (General Fund-State)

# 2017-19 Omnibus Operating Budget

## PSSB 5048 Senate Chair

### Department of Early Learning

(Dollars In Thousands)

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#### 4. ECEAP Entitlement

Pursuant to proposed legislation, beginning in Fiscal Year 2018 through Fiscal Year 2020 participation of three-year olds in the Early Childhood Education and Assistance Program (ECEAP) is phased out and replaced with increased enrollment of four-year olds in order to meet the ECEAP entitlement for four-year olds by Fiscal Year 2021. Effective July 1, 2019, eligibility of three-year olds in ECEAP will be subject to funds appropriated specifically for this purpose. (General Fund-State)

#### 5. ECEAP Expansion

In Fiscal Year 2021, an additional 337 partial day slots are added to reach full entitlement in the Early Childhood Education and Assistance Program for four-year olds by the 2020-21 school year. (General Fund-State)

#### 6. ECEAP Slot Rate Increase

Funding is provided for a rate increase for slots in the Early Childhood Education and Assistance Program. Rates for partial day slots will increase by \$449, full day by \$612, and extended day by \$955. (General Fund-State)

#### 7. Background Checks

Federal reauthorization of the Child Care and Development Fund requires additional background checks of child care providers. Funding is provided to reimburse the department for the costs associated with paying the background check fees for approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care program. (Individual-Based/Portable Background Check Clearance Account-State) (Indiv-Based/Portable Bkgrd Check Clearance Account-Non-Appr)

#### 8. Unlicensed Monitoring

Funds are provided to hire one full-time employee to monitor over 100 licensed exempt military and tribal facilities per the requirements associated with federal reauthorization of the Child Care and Development Fund. (General Fund-State)

#### 9. Family Child Care Provider Comp

Funding is provided for a 1 percent base rate increase for licensed family home providers; a \$1.25 per hour rate increase for Family, Friend and Neighbor providers; and a 4.25 percent increase in health insurance premium coverage. (General Fund-State)

#### 10. Align ECEAP Spending with Actuals

Savings are achieved by aligning expenditures in the Early Childhood Education and Assistance Program with actual implementation costs of partial, full, and extended day slots funded during the 2015-17 biennium. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Arts Commission**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>2,309</b>	<b>4,427</b>	<b>2,336</b>
<b>2017-19 Carryforward Level</b>	<b>2,334</b>	<b>4,456</b>	<b>2,334</b>
<b>2017-19 Maintenance Level</b>	<b>2,443</b>	<b>4,571</b>	<b>2,471</b>
Difference from 2015-17	134	144	n/a
% Change from 2015-17	5.8%	3.3%	n/a
<b>Policy Other Changes:</b>			
1. My Public Art Portal	305	305	0
<b>Policy -- Other Total</b>	<b>305</b>	<b>305</b>	<b>0</b>
<b>Total Policy Changes</b>	<b>305</b>	<b>305</b>	<b>0</b>
<b>2017-19 Policy Level</b>	<b>2,748</b>	<b>4,876</b>	<b>2,471</b>
Difference from 2015-17	439	449	n/a
% Change from 2015-17	19.0%	10.1%	n/a

**Comments:**

**1. My Public Art Portal**

Funding is provided for Phase III development of My Public Art Portal. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Washington State Historical Society**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>4,877</b>	<b>7,266</b>	<b>4,963</b>
<b>2017-19 Carryforward Level</b>	<b>4,962</b>	<b>7,369</b>	<b>4,961</b>
<b>2017-19 Maintenance Level</b>	<b>4,977</b>	<b>7,400</b>	<b>5,058</b>
Difference from 2015-17	100	134	n/a
% Change from 2015-17	2.1%	1.8%	n/a
<b>2017-19 Policy Level</b>	<b>4,977</b>	<b>7,400</b>	<b>5,058</b>
Difference from 2015-17	100	134	n/a
% Change from 2015-17	2.1%	1.8%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Eastern Washington State Historical Society**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>3,622</b>	<b>6,197</b>	<b>3,673</b>
<b>2017-19 Carryforward Level</b>	<b>3,669</b>	<b>6,251</b>	<b>3,681</b>
<b>2017-19 Maintenance Level</b>	<b>3,806</b>	<b>6,400</b>	<b>3,841</b>
Difference from 2015-17	184	203	n/a
% Change from 2015-17	5.1%	3.3%	n/a
<b>2017-19 Policy Level</b>	<b>3,806</b>	<b>6,400</b>	<b>3,841</b>
Difference from 2015-17	184	203	n/a
% Change from 2015-17	5.1%	3.3%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Bond Retirement and Interest**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>2,200,654</b>	<b>2,400,150</b>	<b>2,395,834</b>
<b>2017-19 Carryforward Level</b>	<b>2,268,625</b>	<b>2,478,456</b>	<b>2,395,834</b>
<b>2017-19 Maintenance Level</b>	<b>2,290,224</b>	<b>2,484,668</b>	<b>2,453,066</b>
Difference from 2015-17	89,570	84,518	n/a
% Change from 2015-17	4.1%	3.5%	n/a
<b>Policy Other Changes:</b>			
1. New Bonds	51,833	51,833	97,540
<b>Policy -- Other Total</b>	<b>51,833</b>	<b>51,833</b>	<b>97,540</b>
<b>Total Policy Changes</b>	<b>51,833</b>	<b>51,833</b>	<b>97,540</b>
<b>2017-19 Policy Level</b>	<b>2,342,057</b>	<b>2,536,501</b>	<b>2,550,606</b>
Difference from 2015-17	141,403	136,351	n/a
% Change from 2015-17	6.4%	5.7%	n/a

**Comments:**

**1. New Bonds**

Funding is provided for debt service for new bonds in the 2017-19 biennium. (General Fund-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>186,655</b>	<b>341,664</b>	<b>176,858</b>
<b>2017-19 Carryforward Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2017-19 Maintenance Level</b>	<b>121,677</b>	<b>121,677</b>	<b>101,578</b>
Difference from 2015-17	-64,978	-219,987	n/a
% Change from 2015-17	-34.8%	-64.4%	n/a
<b>Policy Other Changes:</b>			
1. Fair Account	91	91	0
2. Andy Hill Cancer Research Endowment	10,000	10,000	0
3. Child Welfare System Improvement	11,290	11,290	13,724
4. Background Checks	408	408	164
5. Initiative 1433 Minimum Wage	-10,391	-2,862	-3,023
6. Home Visiting Service Account	1,435	1,435	1,488
7. Local Taxing Districts	3,900	3,900	0
8. Lease Cost Pool	11,712	14,143	0
9. Extraordinary Criminal Justice Cost	240	240	0
10. Information Technology Pool	8,693	10,020	0
11. SERA Repayment RHC	0	0	6,980
<b>Policy -- Other Total</b>	<b>37,378</b>	<b>48,665</b>	<b>19,333</b>
<b>Policy Central Services Changes:</b>			
12. Archives/Records Management	163	355	172
13. Audit Services	28	56	40
14. Legal Services	2,673	4,350	2,879
15. Administrative Hearings	87	258	122
16. CTS Central Services	-847	-1,478	-809
17. DES Central Services	4,732	8,522	4,318
18. OFM Central Services	8,946	17,699	8,972
19. OFM Human Resource Services	363	531	389
20. Self-Insurance Liability Premium	-32,709	-41,104	-32,775
<b>Policy -- Central Svcs Total</b>	<b>-16,564</b>	<b>-10,811</b>	<b>-16,692</b>
<b>Total Policy Changes</b>	<b>20,814</b>	<b>37,854</b>	<b>2,641</b>
<b>2017-19 Policy Level</b>	<b>142,491</b>	<b>159,531</b>	<b>104,219</b>
Difference from 2015-17	-44,164	-182,133	n/a

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2015-17	-23.7%	-53.3%	n/a

**Comments:**

**1. Fair Account**

General Fund-State moneys are appropriated to the Fair Account to prevent a cash deficit. (General Fund-State)

**2. Andy Hill Cancer Research Endowment**

General Fund-State moneys are appropriated for expenditure to the Andy Hill Cancer Research Endowment Fund Match Transfer Account to provide matching funds for the cancer research endowment program pursuant to RCW 43.348.080. (General Fund-State)

**3. Child Welfare System Improvement**

General Fund-State moneys are appropriated for expenditure to the Child Welfare Systems Improvement Account created in Senate Bill XXXX to fund programs and services that improve the foster care system. (General Fund-State)

**4. Background Checks**

General Fund-State moneys are appropriated for expenditure to the Individual-Based/Portable Background Check Clearance Account to reimburse approximately 7,500 unlicensed family, friends, and neighbors who provide subsidized child care for the Working Connections Child Care program for background check fees paid. (General Fund-State)

**5. Initiative 1433 Minimum Wage**

Funding is provided to state agencies for their costs related to the passage of Initiative 1433, which increased the state minimum wage. Amounts reflect the agency increased or decreased costs as provided in fiscal impact statement produced by the Office of Financial Management and published in the voters' guide for the 2016 general election. (General Fund-State; General Fund-Medicaid; Inst of Hi Ed-Operating Fees Account-Non-Appr; other accounts)

**6. Home Visiting Service Account**

Due to the loss of federal and private funds, General Fund-State moneys are appropriated to the Home Visiting Services Account to maintain 210 home visiting slots. (General Fund-State)

**7. Local Taxing Districts**

Funding is provided to address potential adverse impacts to junior local tax districts from implementation of the local effort levy provided in Substitute Senate Bill 5607 (education). (General Fund-State)

**8. Lease Cost Pool**

A lease cost pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for costs related to lease payments, relocation, furniture, equipment and tenant improvements. Funds must be reserved for the full biennial cost for new tenants of the 1063 Building. (General Fund-State; General Fund-Federal; General Fund-Fam Supt; other accounts)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

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**9. Extraordinary Criminal Justice Cost**

In accordance with RCW 43.330.190, funding is provided for the Office of Financial Management to distribute funds to Franklin county for extraordinary criminal justice costs in two aggravated murder cases. (General Fund-State)

**10. Information Technology Pool**

An information technology pool is created. The Office of Financial Management shall allocate funds from the pool to state agencies for selected projects. In order to receive funding, the project must submit a technology budget, an investment plan and certifications from the state chief information officer that the project is consistent with state policy and has adequate management and oversight. Additional review and scrutiny is applied to projects that exceed \$2 million in total funds or require more than one biennium to complete. In addition, certain specific projects must be funded by the pool. A document listing projects included in the pool is available on the Legislative Evaluation and Accountability Program (LEAP) website. (General Fund-State; General Fund-Federal; Accident Account-State; other accounts)

**11. SERA Repayment RHC**

Cleanup Settlement Account moneys are used to facilitate the transition of clients from the Fircrest school rehabilitation center to community settings beginning in the 2017-2019 biennium. General Fund-State moneys are scheduled to be appropriated to the Cleanup Settlement Account on July 1, 2019, and July 1, 2020, to begin repayment of these moneys from the Cleanup Settlement Account pursuant to RCW 43.79.515. (General Fund-State)

**12. 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. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**13. Audit Services**

Funding is adjusted to update each agency's allocated share of charges for audit services which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; State Investment Board Expense Account-State; other accounts)

**14. Legal Services**

Funding is adjusted to update each agency's allocated share of charges for legal services which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**15. Administrative Hearings**

Funding is adjusted to update each agency's allocated share of charges for administrative appeals which include adjustments of compensation and benefits. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Special Appropriations to the Governor**  
(Dollars In Thousands)

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**16. CTS Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) which include adjustments of compensation and benefits, additional funding for enterprise security, and transfer or DES application support from CTS to the Department of Enterprise Services (DES). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**17. DES Central Services**

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from DES. Support for DES applications transfers from CTS to DES. Personnel services and financial and human resource services for small agencies will be transferred from DES to the Office of Financial Management (OFM). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**18. OFM Central Services**

Costs for budget, accounting, forecasting, and policy functions at OFM will be allocated to all state funds and accounts as a central service charge based on each agency's share of the Office's statewide cost allocation plan for federal funds. Small agency financial services are transferred from DES to OFM and are allocated based on each agency's share of costs. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**19. OFM Human Resource Services**

Personnel services and small agency human resource services are transferred from DES to OFM. Personnel services costs are allocated to each agency based on budgeted FTEs and small agency human resource services are allocated to agencies based on each agency's share of costs. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

**20. Self-Insurance Liability Premium**

Agency budgets are adjusted to reflect updated premium rate changes due to Senate Bill 5896, which requires legislative approval for that portion of a tort claim or judgement that exceeds \$1 million. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Sundry Claims**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>931</b>	<b>931</b>	<b>0</b>
<b>2017-19 Carryforward Level</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>
Difference from 2015-17	-931	-931	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a
<b>2017-19 Policy Level</b>	<b>0</b>	<b>0</b>	<b>0</b>
Difference from 2015-17	-931	-931	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Employee Compensation Adjustments**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>Policy Comp Changes:</b>			
1. TRS1 Minimum Retirement Allowances	4,000	4,000	4,400
2. Eliminate Select Positions	-5,777	-12,742	-11,575
3. State Public Employee Benefits Rate	7,887	20,480	15,310
4. WSP Troopers' CB Agreement	2,447	2,504	2,693
5. WSP Lieutenants' CB Agreement	1,324	1,324	1,434
6. State Represented Emp Benefits Rate	10,097	20,257	19,594
7. Teamsters Master Agreement	75,070	75,252	101,734
8. Gen Wage Increase Select Employees	89,979	180,236	119,970
9. DRS Administrative Fee	-7,210	-14,517	-7,242
10. Management Reduction of 10%	-21,732	-44,462	-43,542
<b>Policy -- Comp Total</b>	<b>156,085</b>	<b>232,332</b>	<b>202,776</b>
<b>Total Policy Changes</b>	<b>156,085</b>	<b>232,332</b>	<b>202,776</b>
<b>2017-19 Policy Level</b>	<b>156,085</b>	<b>232,332</b>	<b>202,776</b>
<b>Approps in Other Legislation Changes:</b>			
11. Budget Stabilization to PERS 1	0	700,000	0
<b>Total Approps in Other Legislation</b>	<b>0</b>	<b>700,000</b>	<b>0</b>
<b>Grand Total</b>	<b>156,085</b>	<b>932,332</b>	<b>202,776</b>

**Comments:**

**1. TRS1 Minimum Retirement Allowances**

Funding is provided for Senate Bill 5833 for a one-time increase to the minimum benefits for beneficiaries of the Teachers Retirement System plan 1. (General Fund-State)

**2. Eliminate Select Positions**

Funding is reduced to reflect the elimination of one percent of positions that do not provide a direct service to the public. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**3. State Public Employee Benefits Rate**

Funding is provided for increases to health insurance premiums from the FY 2017 level of \$888 to \$889 per employee per month for FY 2018 and \$920 per employee per month for FY 2019 for state employees that are not represented by the health care coalition. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**State Employee Compensation Adjustments**  
(Dollars In Thousands)

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**4. WSP Troopers' CB Agreement**

Funding is provided for a collective bargaining agreement with the WSP Troopers' and Sergeants' Association. (General Fund-State; General Fund-Federal; Vehicle License Fraud Account-State)

**5. WSP Lieutenants' CB Agreement**

Funding is provided for a collective bargaining agreement with the WSP Lieutenants' and Captains' Association. (General Fund-State)

**6. State Represented Emp Benefits Rate**

Funding is provided for increases to health insurance premiums from the FY 2017 level of \$888 to \$889 per employee per month for FY 2018 and \$920 per employee per month for FY 2019 for state employees that are represented by the health care coalition. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**7. Teamsters Master Agreement**

Funding is provided for a collective bargaining agreement and arbitration award with Department of Correction employees represented by Teamsters Local Union 117, including general wage increases of 4.5 percent, 3 percent, and 3 percent, targeted increases, and changes to vacation leave accruals. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State)

**8. Gen Wage Increase Select Employees**

Funding is provided for general wage increases for all employees not covered under an approved collective bargaining agreement of \$500 per year wage increase beginning July 1, 2017, and another \$500 per year wage increase beginning July 1, 2018, pro-rated for part-time positions. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**9. DRS Administrative Fee**

Funding is reduced to reflect the suspension of the DRS administrative fee during the biennium. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**10. Management Reduction of 10%**

Funding is reduced to reflect the elimination of ten percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

**11. Budget Stabilization to PERS 1**

Funding is provided for the unfunded actuarially accrued liability of the Public Employees' Retirement System plan 1. (Budget Stabilization Account-State)

**2017-19 Omnibus Operating Budget**  
**PSSB 5048 Senate Chair**  
**Contributions to Retirement Systems**  
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
<b>2015-17 Estimated Expenditures</b>	<b>141,600</b>	<b>153,600</b>	<b>144,758</b>
<b>2017-19 Carryforward Level</b>	<b>156,500</b>	<b>156,500</b>	<b>156,780</b>
<b>2017-19 Maintenance Level</b>	<b>211,800</b>	<b>211,800</b>	<b>215,082</b>
Difference from 2015-17	70,200	58,200	n/a
% Change from 2015-17	49.6%	37.9%	n/a
<b>Policy Other Changes:</b>			
1. Local Public Safety Account	-50,000	-50,000	-50,000
<b>Policy -- Other Total</b>	<b>-50,000</b>	<b>-50,000</b>	<b>-50,000</b>
<b>Policy Comp Changes:</b>			
2. LEOFF 2 State Contribution Rate	-108,727	-108,727	-111,224
<b>Policy -- Comp Total</b>	<b>-108,727</b>	<b>-108,727</b>	<b>-111,224</b>
<b>Total Policy Changes</b>	<b>-158,727</b>	<b>-158,727</b>	<b>-161,224</b>
<b>2017-19 Policy Level</b>	<b>53,073</b>	<b>53,073</b>	<b>53,858</b>
Difference from 2015-17	-88,527	-100,527	n/a
% Change from 2015-17	-62.5%	-65.4%	n/a

**Comments:**

**1. Local Public Safety Account**

Funding is reduced to account for the suspension of the transfer to the Local Public Safety Enhancement Account during the 2017-19 biennium. (General Fund-State)

**2. LEOFF 2 State Contribution Rate**

Funding is reduced for the state's portion of the Law Enforcement Officers' and Firefighters' Plan 2 retirement system contributions, except for fire districts. The local LEOFF 2 employers must pay the state's portion during the 2017-2019 fiscal biennium. The Legislature intends to continue this policy in the 2019-2021 fiscal biennium. (General Fund-State)



# **2017 Supplemental**



**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	NGF-P	Total
<b>Governmental Operations</b>		
<b>Office of the Lieutenant Governor</b>		
<i>Policy Items</i>		
1. DES Central Services	5	5
<b>Total</b>	<b>5</b>	<b>5</b>
<b>Public Disclosure Commission</b>		
<i>Policy Items</i>		
2. DES Central Services	14	14
<b>Total</b>	<b>14</b>	<b>14</b>
<b>Governor's Office of Indian Affairs</b>		
<i>Policy Items</i>		
3. DES Central Services	1	1
<b>Total</b>	<b>1</b>	<b>1</b>
<b>Asian-Pacific-American Affrs</b>		
<i>Policy Items</i>		
4. DES Central Services	1	1
<b>Total</b>	<b>1</b>	<b>1</b>
<b>Comm Salaries for Elected Officials</b>		
<i>Policy Items</i>		
5. DES Central Services	1	1
<b>Total</b>	<b>1</b>	<b>1</b>
<b>Office of the Attorney General</b>		
<i>Policy Items</i>		
6. Skagit River Bridge Collapse	0	1,063
<b>Total</b>	<b>0</b>	<b>1,063</b>
<b>Caseload Forecast Council</b>		
<i>Policy Items</i>		
7. DES Central Services	9	9
<b>Total</b>	<b>9</b>	<b>9</b>
<b>Economic &amp; Revenue Forecast Council</b>		
<i>Policy Items</i>		
8. DES Central Services	4	4
<b>Total</b>	<b>4</b>	<b>4</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	NGF-P	Total
<b>Office of Financial Management</b>		
<i>Policy Items</i>		
9. Outside Counsel	55	55
<b>Total</b>	<b>55</b>	<b>55</b>
<b>WA State Comm on Hispanic Affairs</b>		
<i>Policy Items</i>		
10. DES Central Services	1	1
<b>Total</b>	<b>1</b>	<b>1</b>
<b>African-American Affairs Comm</b>		
<i>Policy Items</i>		
11. DES Central Services	1	1
<b>Total</b>	<b>1</b>	<b>1</b>
<b>Board of Tax Appeals</b>		
<i>Policy Items</i>		
12. DES Central Services	8	8
<b>Total</b>	<b>8</b>	<b>8</b>
<b>Minority &amp; Women's Business Enterp</b>		
<i>Policy Items</i>		
13. DES Central Services	0	17
<b>Total</b>	<b>0</b>	<b>17</b>
<b>Consolidated Technology Services</b>		
<i>Policy Items</i>		
14. Reduce Expenditures	0	-5,402
<b>Total</b>	<b>0</b>	<b>-5,402</b>
<b>State Board of Accountancy</b>		
<i>Policy Items</i>		
15. DES Central Services	0	8
<b>Total</b>	<b>0</b>	<b>8</b>
<b>Washington Horse Racing Commission</b>		
<i>Policy Items</i>		
16. DES Central Services	0	20
<b>Total</b>	<b>0</b>	<b>20</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	NGF-P	Total
<b>Board for Volunteer Firefighters</b>		
<i>Policy Items</i>		
17. DES Central Services	0	3
<b>Total</b>	<b>0</b>	<b>3</b>
<b>Military Department</b>		
<i>Policy Items</i>		
18. Disaster Recovery	0	2,293
<b>Total</b>	<b>0</b>	<b>2,293</b>
<b>LEOFF 2 Retirement Board</b>		
<i>Policy Items</i>		
19. Contract Legal Work	0	15
20. DES Central Services	0	5
<b>Total</b>	<b>0</b>	<b>20</b>
<b>Archaeology &amp; Historic Preservation</b>		
<i>Policy Items</i>		
21. DES Central Services	14	14
<b>Total</b>	<b>14</b>	<b>14</b>
<b>Total Governmental Operations</b>	<b>114</b>	<b>-1,864</b>
<b>Dept of Social &amp; Health Services</b>		
<b>Children and Family Services</b>		
<i>Policy Items</i>		
22. Fund Settlement Agreement	10,653	10,653
<b>Total</b>	<b>10,653</b>	<b>10,653</b>
<b>Mental Health</b>		
<i>Policy Items</i>		
23. Alternate Restoration Treatment	4,062	4,062
24. Medicaid Transformation Waiver	0	883
25. SBC Underspend	-4,840	-7,446
26. Settlement Agreement Fees	318	318
27. State Hospital Court Penalties	9,424	9,424
28. State Hospital Proviso Underspend	-1,346	-1,346
<b>Total</b>	<b>7,618</b>	<b>5,895</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	NGF-P	Total
<b>Developmental Disabilities</b>		
<i>Policy Items</i>		
29. Informal Supports	202	460
30. Loss of Federal Match	175	23
<b>Total</b>	<b>377</b>	<b>483</b>
<b>Long-Term Care</b>		
<i>Policy Items</i>		
31. Critical Access Nursing Homes	20	40
32. Informal Supports	488	1,108
33. Loss of Federal Match	1,251	153
34. Medicaid Transformation Waiver	0	3,680
<b>Total</b>	<b>1,759</b>	<b>4,981</b>
<b>Economic Services Administration</b>		
<i>Policy Items</i>		
35. TANF/WF: Elim Transp Enhancement	-500	-500
<b>Total</b>	<b>-500</b>	<b>-500</b>
<b>Alcohol &amp; Substance Abuse</b>		
<i>Policy Items</i>		
36. Opioid STR Grant	0	1,916
<b>Total</b>	<b>0</b>	<b>1,916</b>
<b>Vocational Rehabilitation</b>		
<i>Policy Items</i>		
37. Maximize Federal Funding	0	11,510
<b>Total</b>	<b>0</b>	<b>11,510</b>
<b>Total Dept of Social &amp; Health Services</b>	<b>19,907</b>	<b>34,938</b>
<b>Other Human Services</b>		
<b>WA State Health Care Authority</b>		
<i>Policy Items</i>		
38. Administrative Cost Adjustment	0	-3,061
39. Community Health Centers/I-502	-1,154	0
40. Health Homes Services	400	400
41. Healthcare Innovation Waiver	0	-147,551
42. Hepatitis C Treatment	19,025	87,218

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	NGF-P	Total
43. Low-Income Health Care/I-502	-11,543	0
<b>Total</b>	<b>6,728</b>	<b>-62,994</b>
<b>Human Rights Commission</b>		
<i>Policy Items</i>		
44. DES Central Services	26	26
45. Essential Human Resources Services	30	30
<b>Total</b>	<b>56</b>	<b>56</b>
<b>Criminal Justice Training Comm</b>		
<i>Policy Items</i>		
46. Corrections Officer Academy	130	195
47. Non-Mandatory Training	0	153
<b>Total</b>	<b>130</b>	<b>348</b>
<b>Department of Labor and Industries</b>		
<i>Policy Items</i>		
48. Apprenticeship Expansion Grant	0	1,030
49. Relocate Field Offices	0	743
<b>Total</b>	<b>0</b>	<b>1,773</b>
<b>Department of Veterans' Affairs</b>		
<i>Policy Items</i>		
50. Walla Walla Veterans Home Expenses	1,886	1,886
<b>Total</b>	<b>1,886</b>	<b>1,886</b>
<b>Department of Corrections</b>		
<i>Policy Items</i>		
51. Hepatitis C Treatment Costs	3,878	3,878
52. Salary & Benefit Underspend	-5,492	-5,492
53. Yakima Jail Bed Underspend	-621	-621
<b>Total</b>	<b>-2,235</b>	<b>-2,235</b>
<b>Dept of Services for the Blind</b>		
<i>Policy Items</i>		
54. DES Central Services	11	57
<b>Total</b>	<b>11</b>	<b>57</b>
<b>Total Other Human Services</b>	<b>6,576</b>	<b>-61,109</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	<b>NGF-P</b>	<b>Total</b>
<b>Natural Resources</b>		
<b>Columbia River Gorge Commission</b>		
<i>Policy Items</i>		
55. DES Central Services	3	6
<b>Total</b>	<b>3</b>	<b>6</b>
<b>Department of Ecology</b>		
<i>Policy Items</i>		
56. Balance to Available Revenue	0	-542
<b>Total</b>	<b>0</b>	<b>-542</b>
<b>WA Pollution Liab Insurance Program</b>		
<i>Policy Items</i>		
57. DES Central Services	0	4
<b>Total</b>	<b>0</b>	<b>4</b>
<b>State Parks and Recreation Comm</b>		
<i>Policy Items</i>		
58. Reduce Expenditure Authority	0	-3,799
59. Ruckelshaus Study Savings	0	-50
<b>Total</b>	<b>0</b>	<b>-3,849</b>
<b>Rec and Conservation Funding Board</b>		
<i>Policy Items</i>		
60. DES Central Services	15	38
61. Human Resources	5	16
<b>Total</b>	<b>20</b>	<b>54</b>
<b>Environ &amp; Land Use Hearings Office</b>		
<i>Policy Items</i>		
62. DES Central Services	11	11
<b>Total</b>	<b>11</b>	<b>11</b>
<b>State Conservation Commission</b>		
<i>Policy Items</i>		
63. DES Central Services	17	17
<b>Total</b>	<b>17</b>	<b>17</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	NGF-P	Total
<b>Dept of Fish and Wildlife</b>		
<i>Other Legislation Items</i>		
64. Wildfire Season Costs	0	155
<i>Policy Items</i>		
65. Balance to Available Revenue	0	-300
66. Forest Health & Wildlife Management	0	2,469
67. Reduce Expenditure Authority	0	-260
68. Threats to Bats	163	163
<b>Total</b>	<b>163</b>	<b>2,227</b>
<b>Puget Sound Partnership</b>		
<i>Policy Items</i>		
69. DES Central Services	17	31
<b>Total</b>	<b>17</b>	<b>31</b>
<b>Department of Natural Resources</b>		
<i>Other Legislation Items</i>		
70. Emergency Fire Suppression FY16	0	154,966
<i>Policy Items</i>		
71. Fire Suppression	3,857	4,727
72. Reduce Silvicultural Burning	0	-100
73. Fire Suppression Bud Stbl	0	19,123
<b>Total</b>	<b>3,857</b>	<b>178,716</b>
<b>Total Natural Resources</b>	<b>4,088</b>	<b>176,675</b>
<b>Transportation</b>		
<b>Washington State Patrol</b>		
<i>Other Legislation Items</i>		
74. Fire Mobilizations	0	34,365
<i>Policy Items</i>		
75. Executive Protection Unit	300	300
76. Fire Mobilizations	7,265	7,265
77. Reappropriation for Upgrade	0	-3,421
78. Fire Mobilizations	0	4,735
<b>Total</b>	<b>7,565</b>	<b>43,244</b>
<b>Total Transportation</b>	<b>7,565</b>	<b>43,244</b>

**2015-17 Omnibus Operating Budget -- 2017 Supplemental**  
**PSSB 5048 Senate Chair**  
(Dollars In Thousands)

	<b>NGF-P</b>	<b>Total</b>
<b>Public Schools</b>		
<b>Transitional Bilingual Instruction</b>		
<i>Policy Items</i>		
79. TBIP Adjustment	1,456	1,456
<b>Total</b>	<b>1,456</b>	<b>1,456</b>
<b>Total Public Schools</b>	<b>1,456</b>	<b>1,456</b>
<b>Higher Education</b>		
<b>Student Achievement Council</b>		
<i>Policy Items</i>		
80. Attorney General Legal Services	72	72
81. College Savings Program Authority	0	323
<b>Total</b>	<b>72</b>	<b>395</b>
<b>The Evergreen State College</b>		
<i>Other Legislation Items</i>		
82. Education Funding Task Force	500	500
<b>Total</b>	<b>500</b>	<b>500</b>
<b>Community/Technical College System</b>		
<i>Policy Items</i>		
83. CAP Tuition Backfill Adjustment	370	370
<b>Total</b>	<b>370</b>	<b>370</b>
<b>Total Higher Education</b>	<b>942</b>	<b>1,265</b>
<b>Other Education</b>		
<b>Department of Early Learning</b>		
<i>Policy Items</i>		
84. Staffing Underspend	-536	-536
<b>Total</b>	<b>-536</b>	<b>-536</b>
<b>Washington State Arts Commission</b>		
<i>Policy Items</i>		
85. Belated Claim	5	5
86. DES Central Services	9	9
87. Human Resource Services	10	10
<b>Total</b>	<b>24</b>	<b>24</b>

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	<b>NGF-P</b>	<b>Total</b>
<b>East Wash State Historical Society</b>		
<i>Policy Items</i>		
88. DES Central Services	21	21
89. Human Resource Services	25	25
90. Increase in Legal Services	24	24
<b>Total</b>	<b>70</b>	<b>70</b>
<b>Total Other Education</b>	<b>-442</b>	<b>-442</b>
<b>Special Appropriations</b>		
<b>Special Approps to the Governor</b>		
<i>Policy Items</i>		
91. CTS Revolving Account	0	302
92. Disaster Response Account	42,500	42,500
93. Judicial Stabilization Account	1,000	1,000
94. Repayment to Federal Government	425	425
<b>Total</b>	<b>43,925</b>	<b>44,227</b>
<b>Sundry Claims</b>		
<i>Policy Items</i>		
95. Sundry Claims	419	419
<b>Total</b>	<b>419</b>	<b>419</b>
<b>Total Special Appropriations</b>	<b>44,344</b>	<b>44,646</b>
<b>Grand Total</b>	<b>84,550</b>	<b>238,809</b>

**Comments:**

**Governmental Operations**

**Office of the Lieutenant Governor**

**1. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Public Disclosure Commission**

**2. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

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**Governor's Office of Indian Affairs**

**3. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Asian-Pacific-American Affrs**

**4. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Comm Salaries for Elected Officials**

**5. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Office of the Attorney General**

**6. Skagit River Bridge Collapse**

Expenditure authority is provided to bill the Washington State Department of Transportation for legal representation in its efforts to recover costs to replace the Skagit River Bridge.

**Caseload Forecast Council**

**7. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Economic & Revenue Forecast Council**

**8. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Office of Financial Management**

**9. Outside Counsel**

Funding is provided for payment for unanticipated outside legal counsel costs incurred by state agencies.

**WA State Comm on Hispanic Affairs**

**10. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**African-American Affairs Comm**

**11. DES Central Services**

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Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Board of Tax Appeals**

**12. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Minority & Women's Business Enterp**

**13. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Consolidated Technology Services**

**14. Reduce Expenditures**

Expenditure authority is reduced to better align with expected revenues.

**State Board of Accountancy**

**15. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Washington Horse Racing Commission**

**16. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Board for Volunteer Firefighters**

**17. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Military Department**

**18. Disaster Recovery**

Funding is provided to continue projects to recover from twelve previously declared disasters.

**LEOFF 2 Retirement Board**

**19. Contract Legal Work**

Funding is provided for legal costs related to work on a study by the Select Committee on Pension Policy on pension plan merger options.

**20. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

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**Archaeology & Historic Preservation**

**21. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Dept of Social & Health Services**

**Children and Family Services**

**22. Fund Settlement Agreement**

Funding is provided for the settlement agreement in the Perez v. State lawsuit. Under the agreement, the funding accounts for damages and back wages, including all associated taxes, retirement contributions and mandatory withholdings.

**Mental Health**

**23. Alternate Restoration Treatment**

The Trueblood lawsuit requires offenders needing an inpatient mental health evaluation to be completed within seven days of signing a court order and in-jail evaluations to be completed within 14 days. If the defendant is determined to be incompetent, he/she must be admitted to restoration treatment within seven days to avoid decline while in jail. Funding is provided to maintain the operation of two alternate sites for competency restoration services. This funding will support the two community sites, increased court monitoring fees and staffing, and infrastructure to comply with the court order.

**24. Medicaid Transformation Waiver**

Funding is provided to align with projected expenditures under the Medicaid Transformation Waiver expected to be 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 achieve sustainable goals of better care, better health and lower 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 supported employment services for those who are most vulnerable and have complex care needs.

**25. SBC Underspend**

Funding is reduced to funding in current BHO rates for bed increases due to single bed certifications.

**26. Settlement Agreement Fees**

Funding is provided for attorney fees under a settlement agreement in the Ross v. Inslee lawsuit.

**27. State Hospital Court Penalties**

Funding is provided to cover fines incurred through sanctions invoked for failure to meet court ordered timeframes for providing services to forensic patients and any civil sanctions.

**28. State Hospital Proviso Underspend**

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The Behavioral Health Administration (BHA) has received funding over the past few years to implement new programs and hire additional staff. One-time savings of \$6,204,000 General Fund-State are achieved as a result of delayed implementation of these initiatives. This one-time savings is reinvested in behavioral health.

### Developmental Disabilities

#### 29. Informal Supports

The Fair Labor Standards Act requires that personal care provided by non-family Individual Providers must be counted in the total hours authorized for payment. These hours may no longer be considered informal support. Funding is provided to pay for the hours previously considered informal support, which will bring the state into compliance with federal law and avoid a potential non-compliance penalty.

#### 30. Loss of Federal Match

The Centers for Medicare and Medicaid Services have provided additional guidance about the federal match rate for financial workers. Certain activities performed by financial workers can no longer be claimed at an enhanced matching rate.

### Long-Term Care

#### 31. Critical Access Nursing Homes

Funding is provided to hold Medicaid payment rates for Public Hospital District providers in rural communities to a minimum of June 30, 2016 reimbursement levels.

#### 32. Informal Supports

The Fair Labor Standards Act requires that personal care provided by non-family Individual Providers must be counted in the total hours authorized for payment. These hours may no longer be considered informal support. Funding is provided to pay for the hours previously considered informal support, which will bring the state into compliance with federal law and avoid a potential non-compliance penalty.

#### 33. Loss of Federal Match

The Centers for Medicare and Medicaid Services have provided additional guidance about the federal match rate for financial workers. Certain activities performed by financial workers can no longer be claimed at an enhanced matching rate.

#### 34. Medicaid Transformation Waiver

Funding is provided for new services and supports for unpaid family caregivers that help people stay at home and avoid the need for more intensive services. The services will be funded within the Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services.

### Alcohol & Substance Abuse

#### 36. Opioid STR Grant

Federal funding authority is provided for a federal grant the department is likely to receive to provide targeted responses to the opioid crisis.

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**Vocational Rehabilitation**

**37. 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.

**Other Human Services**

**WA State Health Care Authority**

**38. 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.

**39. 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.

**40. Health Homes Services**

Funding is provided for HCA to continue the health home care coordination program for dual-eligible Medicaid/Medicare beneficiaries.

**41. Healthcare Innovation Waiver**

HCA was awarded a healthcare innovation waiver under its Healthier Washington initiative. Funding is suspended for its initiatives on accountable communities of health, Medicaid alternative care, supportive housing services, and supportive employment services.

**42. 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.

**43. 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.

**Human Rights Commission**

**44. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**45. Essential Human Resources Services**

Funding is provided for additional human resource services from the Department of Enterprise Services.

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**Criminal Justice Training Comm**

**46. Corrections Officer Academy**

Funding is provided for two additional Corrections Officer Academy classes to meet increased demand for basic corrections officer training from local agencies.

**47. Non-Mandatory Training**

Additional local expenditure authority is provided to continue offering classes that are self-supported by student fees.

**Department of Labor and Industries**

**48. Apprenticeship Expansion Grant**

Funding is provided for the ApprenticeshipUSA State Expansion Grant.

**49. Relocate Field Offices**

Funding is provided to relocate the Bremerton and Port Angeles field offices.

**Department of Veterans' Affairs**

**50. Walla Walla Veterans Home Expenses**

One-time funding is provided to cover expenses that will be incurred during the first year of operation at the new Walla Walla Veterans Home, which is anticipated to open in early March 2017. Ongoing operating costs will be covered through reimbursements from Medicaid, Veterans Administration per diem, Medicare and local funding contributions.

**Department of Corrections**

**51. Hepatitis C Treatment Costs**

Funding is provided to treat patients identified by the department as needing hepatitis C treatment under its current protocols.

**52. Salary & Benefit Underspend**

Funding is reduced to account for projected unspent funds for salary and benefits within the department.

**53. Yakima Jail Bed Underspend**

Savings is assumed due to the projected underutilization of the Yakima Jail Bed contract for Female Offenders through June 30, 2017.

**Dept of Services for the Blind**

**54. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Natural Resources**

**Columbia River Gorge Commission**

**55. DES Central Services**

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Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

## Department of Ecology

### 56. Balance to Available Revenue

Expenditure authority is reduced for the flood control assistance, underground storage tank and air quality programs to reflect existing revenues.

## WA Pollution Liab Insurance Program

### 57. DES Central Services

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

## State Parks and Recreation Comm

### 58. Reduce Expenditure Authority

Expenditure authority is reduced to achieve operating savings.

### 59. Ruckelshaus Study Savings

Expenditure authority is reduced to create savings for the 2017-19 biennium, to complete the study by December 2017.

## Rec and Conservation Funding Board

### 60. DES Central Services

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

### 61. Human Resources

The Recreation and Conservation Office (RCO) will purchase essential human resource (HR) services from the Department of Enterprise Services to support agency business needs and reduce risk. A separate item restores basic level HR services to all small agencies. This augments the basic level with a more complete set of services including consultation and support for labor relations, performance management, classification, workforce management, and recruitment.

## Environ & Land Use Hearings Office

### 62. DES Central Services

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

## State Conservation Commission

### 63. DES Central Services

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

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**Dept of Fish and Wildlife**

**64. Wildfire Season Costs**

Funding provided to cover costs associated with suppression activities.

**65. Balance to Available Revenue**

The agency budget is reduced to reflect decrease revenues to the Aquatic Lands Enhancement Account.

**66. Forest Health & Wildlife Management**

Expenditure authority is provided to allow timber harvest revenue to fund planned harvests.

**67. Reduce Expenditure Authority**

Expenditure authority is reduced to reflect existing revenues to the Warm Water Game Fish Account.

**68. Threats to Bats**

Funding is provided for the study and monitoring of the bats threatened with the white-nose syndrome.

**Puget Sound Partnership**

**69. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

**Department of Natural Resources**

**71. Fire Suppression**

One-time funding is provided for the costs of fire suppression activity incurred and anticipated during fiscal year 2017. Funds are provided for fire costs not covered by the Governor's Proclamation #16-06, August 23, 2016.

**72. Reduce Silvicultural Burning**

Expenditure authority is reduced due to lower-than-expected revenue.

**73. Fire Suppression Bud Stbl**

One-time funding is provided for the costs of fire suppression activity incurred and anticipated during fiscal year 2017. Budget Stabilization account is used for the proportion of fires that are covered by the Governor's Proclamation #16-06, August 23, 2016.

**Transportation**

**Washington State Patrol**

**75. Executive Protection Unit**

Funding is provided for increased costs associated with the Executive Protection Unit.

**76. 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.

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### 77. 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 will be reappropriated in the 2017-19 biennium.

## Public Schools

### Transitional Bilingual Instruction

#### 79. 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.

## Higher Education

### Student Achievement Council

#### 80. Attorney General Legal Services

Additional funding is provided for legal services provided by the Attorney General's Office (AGO).

#### 81. College Savings Program Authority

One-time expenditure authority is provided for the Washington Student Achievement Council to continue the process of identifying and selecting the best options to implement a college savings program, pursuant to Chapter 36, Laws of 2015 3rd sp.s (2ESSB 5954).

### Community/Technical College System

#### 83. CAP Tuition Backfill Adjustment

Funding is provided to adjust the community and technical colleges (CTCs) College Affordability Program (CAP) enrollment backfill for FY 2017 for increases in applied baccalaureate enrollments. The provision in the 2016 Supplemental Enacted Budget (Chapter 36, Laws of 2016, 1st sp.s (2ESHB 2376)) pertaining to the CAP backfill calculation is amended to calculate CTC lower division and applied baccalaureate enrollments separately.

## Other Education

### Department of Early Learning

#### 84. Staffing Underspend

Actual staff costs are lower than what was allotted for the first five months of FY 2017. Funding is adjusted to reflect the pattern of actual salary and benefit costs per FTE slightly below allotment levels with full staffing assumed to be reached in March 2017.

### Washington State Arts Commission

#### 85. Belated Claim

Funding is provided for a belated claim.

#### 86. DES Central Services

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Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

### **87. Human Resource Services**

Funding is provided for additional human resource services from the Department of Enterprise Services.

### **East Wash State Historical Society**

#### **88. DES Central Services**

Funding is provided for basic small agency human resource support from the Department of Enterprise Services.

#### **89. Human Resource Services**

Funding is provided for the agency to purchase essential human resource services from the Department of Enterprise Services.

#### **90. Increase in Legal Services**

Funding is provided for increased use of legal services from the Attorney General's Office.

### **Special Appropriations**

#### **Special Approps to the Governor**

##### **91. CTS Revolving Account**

The amounts appropriated from these accounts are for expenditure into the Consolidated Technology Services Revolving Account for payment of the Department of Natural Resources' share of the debt service allocation for the state data center.

##### **92. Disaster Response Account**

Due to a delay in federal grant funding, the Disaster Response Account revenue was not sufficient to pay for the existing expenditures. General Fund-State moneys are appropriated for expenditure into the Disaster Response Account to ensure the account remains solvent.

##### **93. Judicial Stabilization Account**

Funding is provided to prevent a cash deficit in the account.

##### **94. Repayment to Federal Government**

Funding is provided to repay the federal government for its share of treasurer transfers into the general fund.

### **Sundry Claims**

#### **95. 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.