



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

**SENATE WAYS & MEANS COMMITTEE
JUNE 30, 2017**

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Legislative	173,344	196,666	181,068
Judicial	290,429	364,011	297,719
Governmental Operations	543,005	4,054,426	558,466
Other Human Services	7,089,881	23,454,840	8,550,267
Dept of Social & Health Services	6,990,634	15,374,964	6,872,393
Natural Resources	315,433	1,848,973	306,733
Transportation	93,970	210,379	96,359
Public Schools	21,968,576	23,905,236	26,572,752
Higher Education	3,832,786	14,544,733	3,989,617
Other Education	225,823	480,679	56,100
Special Appropriations	2,183,273	2,893,816	2,358,610
Statewide Total	43,707,154	87,328,723	49,840,084

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Legislative			
House of Representatives	76,847	78,858	79,567
Senate	55,820	57,723	59,710
Jt Leg Audit & Review Committee	164	8,783	299
LEAP Committee	0	4,175	0
Office of the State Actuary	610	6,126	624
Office of Legislative Support Svcs	8,528	8,699	9,089
Joint Legislative Systems Comm	20,984	20,984	20,723
Statute Law Committee	10,391	11,318	11,056
Total Legislative	173,344	196,666	181,068
Judicial			
Supreme Court	16,414	16,414	16,996
State Law Library	3,399	3,399	3,463
Court of Appeals	36,937	36,937	38,320
Commission on Judicial Conduct	2,576	2,576	2,505
Administrative Office of the Courts	115,661	183,690	118,095
Office of Public Defense	84,097	87,807	85,291
Office of Civil Legal Aid	31,345	33,188	33,049
Total Judicial	290,429	364,011	297,719
Total Legislative/Judicial	463,773	560,677	478,787

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Governmental Operations			
Office of the Governor	12,239	12,239	11,843
Office of the Lieutenant Governor	1,692	1,787	1,736
Public Disclosure Commission	5,698	5,698	5,810
Office of the Secretary of State	28,596	89,957	25,283
Governor's Office of Indian Affairs	565	565	560
Asian-Pacific-American Affrs	516	516	534
Office of the State Treasurer	0	18,918	0
Office of the State Auditor	60	85,343	64
Comm Salaries for Elected Officials	409	409	460
Office of the Attorney General	17,592	292,883	26,518
Caseload Forecast Council	3,182	3,182	3,193
Dept of Financial Institutions	0	53,651	0
Department of Commerce	130,623	563,779	133,671
Economic & Revenue Forecast Council	1,755	1,805	1,835
Office of Financial Management	23,667	145,401	24,472
Office of Administrative Hearings	0	38,948	0
State Lottery Commission	0	1,052,124	0
Washington State Gambling Comm	0	27,615	0
WA State Comm on Hispanic Affairs	526	526	544
African-American Affairs Comm	522	522	516
Department of Retirement Systems	0	67,312	0
State Investment Board	0	48,916	0
Department of Revenue	279,450	333,763	284,525
Board of Tax Appeals	2,847	2,847	2,917
Minority & Women's Business Enterp	0	4,887	0
Office of Insurance Commissioner	0	64,163	0
Consolidated Technology Services	375	305,832	377
State Board of Accountancy	0	2,907	0
Forensic Investigations Council	0	633	0
Dept of Enterprise Services	8,773	332,531	8,826
Washington Horse Racing Commission	0	6,021	0
Liquor and Cannabis Board	765	95,484	808
Utilities and Transportation Comm	0	73,102	0
Board for Volunteer Firefighters	0	1,216	0
Military Department	15,586	300,939	16,116

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Public Employment Relations Comm	4,327	9,686	4,558
LEOFF 2 Retirement Board	0	2,447	0
Archaeology & Historic Preservation	3,240	5,872	3,300
Total Governmental Operations	543,005	4,054,426	558,466

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<i>Other Human Services</i>			
WA State Health Care Authority	4,191,058	17,343,844	4,744,499
Human Rights Commission	4,676	7,103	4,768
Bd of Industrial Insurance Appeals	0	44,885	0
Criminal Justice Training Comm	42,408	57,118	38,760
Department of Labor and Industries	16,568	798,304	18,135
Department of Health	143,907	1,234,003	129,984
Department of Veterans' Affairs	20,911	160,163	21,439
Department of Corrections	2,067,522	2,081,005	2,154,792
Dept of Services for the Blind	5,003	32,325	5,063
Employment Security Department	0	679,429	0
Children, Youth, and Families	597,828	1,016,661	1,432,825
Total Other Human Services	7,089,881	23,454,840	8,550,267

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<i>Dept of Social & Health Services</i>			
Children and Family Services	348,992	616,836	0
Juvenile Rehabilitation	193,008	198,653	-1
Mental Health	1,386,064	2,672,124	1,354,528
Developmental Disabilities	1,491,105	3,018,104	1,658,326
Long-Term Care	2,295,280	5,306,405	2,566,495
Economic Services Administration	811,701	2,243,340	868,516
Alcohol & Substance Abuse	150,150	809,645	151,498
Vocational Rehabilitation	30,502	127,830	32,003
Administration/Support Svcs	67,472	108,089	61,264
Special Commitment Center	91,661	91,661	95,285
Payments to Other Agencies	124,699	182,277	84,479
Total Dept of Social & Health Services	6,990,634	15,374,964	6,872,393
Total Human Services	14,080,515	38,829,804	15,422,660

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Natural Resources			
Columbia River Gorge Commission	992	1,984	1,026
Department of Ecology	42,288	495,521	41,866
WA Pollution Liab Insurance Program	0	2,483	0
State Parks and Recreation Comm	19,590	164,431	20,228
Rec and Conservation Funding Board	2,839	11,716	1,754
Environ & Land Use Hearings Office	4,693	4,693	4,813
State Conservation Commission	14,565	25,486	14,610
Dept of Fish and Wildlife	93,343	437,344	83,551
Puget Sound Partnership	5,590	15,833	5,445
Department of Natural Resources	96,727	490,834	98,612
Department of Agriculture	34,806	198,648	34,828
Total Natural Resources	315,433	1,848,973	306,733

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Transportation			
Washington State Patrol	90,980	162,991	93,294
Department of Licensing	2,990	47,388	3,065
Total Transportation	93,970	210,379	96,359

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Public Schools			
OSPI & Statewide Programs	98,316	182,851	114,582
General Apportionment	14,941,671	14,941,671	15,597,219
Pupil Transportation	1,000,539	1,000,539	998,395
School Food Services	14,222	696,412	14,222
Special Education	2,000,033	2,470,706	2,108,767
Educational Service Districts	17,092	17,092	17,230
Levy Equalization	904,684	904,684	869,457
Elementary/Secondary School Improv	0	4,802	0
Institutional Education	27,254	27,254	27,713
Ed of Highly Capable Students	45,571	45,571	49,980
Education Reform	291,824	386,595	348,942
Transitional Bilingual Instruction	305,692	397,936	339,749
Learning Assistance Program (LAP)	681,866	1,187,353	734,526
Charter Schools Apportionment	62,713	62,713	94,758
Charter School Commission	477	2,435	20
Compensation Adjustments	1,576,622	1,576,622	5,257,175
Washington Charter School Comm	0	0	17
Total Public Schools	21,968,576	23,905,236	26,572,752

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Higher Education			
Student Achievement Council	709,898	750,089	713,397
University of Washington	720,573	7,853,679	743,644
Washington State University	476,590	1,641,165	517,110
Eastern Washington University	118,647	317,982	124,799
Central Washington University	121,348	398,746	129,300
The Evergreen State College	59,139	150,533	62,025
Western Washington University	157,237	392,473	162,810
Community/Technical College System	1,469,354	3,040,066	1,536,532
Total Higher Education	3,832,786	14,544,733	3,989,617
Other Education			
State School for the Blind	14,403	18,550	15,811
Childhood Deafness & Hearing Loss	22,325	22,721	24,523
Workforce Trng & Educ Coord Board	3,676	59,698	3,521
Department of Early Learning	173,265	360,286	0
Washington State Arts Commission	3,011	5,151	2,836
Washington State Historical Society	5,108	7,592	5,268
East Wash State Historical Society	4,035	6,681	4,141
Total Other Education	225,823	480,679	56,100
Total Education	26,027,185	38,930,648	30,618,469

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
<i>Special Appropriations</i>			
Bond Retirement and Interest	2,337,456	2,531,900	2,552,844
Special Approps to the Governor	146,900	146,469	103,567
State Employee Compensation Adjust	-462,583	53,947	-462,583
Contributions to Retirement Systems	161,500	161,500	164,782
Total Special Appropriations	2,183,273	2,893,816	2,358,610

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2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
House of Representatives
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	69,146	71,063	70,701
2017-19 Carryforward Level	70,427	72,387	70,929
2017-19 Maintenance Level	73,713	75,712	74,503
Difference from 2015-17	4,567	4,649	n/a
% Change from 2015-17	6.6%	6.5%	n/a
Policy -- Comp Total	2,890	2,902	4,816
Policy -- Central Svcs Total	244	244	248
Total Policy Changes	3,134	3,146	5,064
2017-19 Policy Level	76,847	78,858	79,567
Difference from 2015-17	7,701	7,795	n/a
% Change from 2015-17	11.1%	11.0%	n/a

**2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Senate**

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	49,898	51,646	52,815
2017-19 Carryforward Level	50,428	52,203	52,827
2017-19 Maintenance Level	53,652	55,488	56,222
Difference from 2015-17	3,754	3,842	n/a
% Change from 2015-17	7.5%	7.4%	n/a
Policy -- Comp Total	1,957	2,024	3,276
Policy -- Central Svcs Total	211	211	212
Total Policy Changes	2,168	2,235	3,488
2017-19 Policy Level	55,820	57,723	59,710
Difference from 2015-17	5,922	6,077	n/a
% Change from 2015-17	11.9%	11.8%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	128	6,854	166
2017-19 Carryforward Level	82	6,880	46
2017-19 Maintenance Level	82	7,142	46
Difference from 2015-17	-46	288	n/a
% Change from 2015-17	-35.9%	4.2%	n/a
Policy Other Changes:			
1. Office of Youth Homelessness	0	100	0
2. Lease Rate Adjustments	0	190	0
3. Developmental Disability Svcs Eval	0	250	0
4. Comm. Assist. Referral Progs	82	82	252
5. Housing Program Review	0	500	0
6. Public Records Administration Study	0	308	0
Policy -- Other Total	82	1,430	252
Policy -- Comp Total	0	200	0
Policy -- Central Svcs Total	0	11	0
Total Policy Changes	82	1,641	252
2017-19 Policy Level	164	8,783	299
Difference from 2015-17	36	1,929	n/a
% Change from 2015-17	28.1%	28.1%	n/a

Comments:

1. Office of Youth Homelessness

Funding is provided for an evaluation of the adequacy and effectiveness of Office of Youth Homelessness performance based contracting with homelessness service providers. (Performance Audits of Government Account-State)

2. Lease Rate Adjustments

Funding is provided for 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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

4. Comm. Assist. Referral Progs

Funding is provided for the Joint Legislative Audit & Review Committee (JLARC) to conduct a review of the reimbursement standards established by the Health Care Authority for the Community Assistance Referral and Education Services program subsequent to chapter 273, Laws of 2017 (E2SHB 1358). (General Fund-State)

5. 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)

6. Public Records Administration Study

Funding and staff is provided for JLARC to implement chapter 303, Laws of 2017 (ESHB 1594) and prepare a report on recommendations relating to public records administration. (Performance Audits of Government Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Legislative Evaluation & Accountability Pgm Cmte
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	3,678	0
2017-19 Carryforward Level	0	3,924	0
2017-19 Maintenance Level	0	3,944	0
Difference from 2015-17	0	266	n/a
% Change from 2015-17	n/a	7.2%	n/a
Policy Other Changes:			
1. Lease Rate Adjustment	0	135	0
Policy -- Other Total	0	135	0
Policy -- Comp Total	0	91	0
Policy -- Central Svcs Total	0	5	0
Total Policy Changes	0	231	0
2017-19 Policy Level	0	4,175	0
Difference from 2015-17	0	497	n/a
% Change from 2015-17	n/a	13.5%	n/a

Comments:

1. Lease Rate Adjustment

Rates are adjusted for additional lease costs associated with the move to the new 1063 Building. (Performance Audits of Government Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the State Actuary
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	592	5,538	593
2017-19 Carryforward Level	592	5,623	593
2017-19 Maintenance Level	596	5,961	600
Difference from 2015-17	4	423	n/a
% Change from 2015-17	0.7%	7.6%	n/a
Policy -- Comp Total	14	158	24
Policy -- Central Svcs Total	0	7	0
Total Policy Changes	14	165	24
2017-19 Policy Level	610	6,126	624
Difference from 2015-17	18	588	n/a
% Change from 2015-17	3.0%	10.6%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Legislative Support Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	8,588	8,755	9,088
2017-19 Carryforward Level	8,269	8,427	8,593
2017-19 Maintenance Level	8,766	8,926	9,148
Difference from 2015-17	178	171	n/a
% Change from 2015-17	2.1%	2.0%	n/a
Policy -- Comp Total	262	273	446
Policy -- Transfer Total	-513	-513	-519
Policy -- Central Svcs Total	13	13	14
Total Policy Changes	-238	-227	-59
2017-19 Policy Level	8,528	8,699	9,089
Difference from 2015-17	-60	-56	n/a
% Change from 2015-17	-0.7%	-0.6%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Joint Legislative Systems Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	19,118	19,118	19,603
2017-19 Carryforward Level	18,398	18,398	18,317
2017-19 Maintenance Level	18,912	18,912	19,035
Difference from 2015-17	-206	-206	n/a
% Change from 2015-17	-1.1%	-1.1%	n/a
Policy Other Changes:			
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
Policy -- Other Total	1,102	1,102	411
Policy -- Comp Total	429	429	728
Policy -- Transfer Total	513	513	519
Policy -- Central Svcs Total	28	28	30
Total Policy Changes	2,072	2,072	1,688
2017-19 Policy Level	20,984	20,984	20,723
Difference from 2015-17	1,866	1,866	n/a
% Change from 2015-17	9.8%	9.8%	n/a

Comments:

1. Cloud Connectivity and Redundancy

Funding is provided to establish a direct private connection to Microsoft's Office 365 cloud service. (General Fund-State)

2. Lease and Operating Cost Increase

Funding is provided for additional lease costs associated with the move to the new 1063 Building and associated operating costs. (General Fund-State)

3. Current Lease Termination Cost

Funding is provided for expenses to terminate the existing lease in order to move to the new 1063 Building. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Joint Legislative Systems Committee
(Dollars In Thousands)

4. Relocation to 1063 Building

Funding is provided for the costs of relocating to the 1063 Building. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Statute Law Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	8,877	9,802	9,441
2017-19 Carryforward Level	9,019	9,942	9,439
2017-19 Maintenance Level	10,032	10,956	10,478
Difference from 2015-17	1,155	1,154	n/a
% Change from 2015-17	13.0%	11.8%	n/a
Policy Other Changes:			
1. Equipment Upgrades	30	30	30
Policy -- Other Total	30	30	30
Policy -- Comp Total	317	317	536
Policy -- Central Svcs Total	12	15	12
Total Policy Changes	359	362	578
2017-19 Policy Level	10,391	11,318	11,056
Difference from 2015-17	1,514	1,516	n/a
% Change from 2015-17	17.1%	15.5%	n/a

Comments:

1. Equipment Upgrades

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Supreme Court
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	15,216	15,216	15,314
2017-19 Carryforward Level	15,327	15,327	15,316
2017-19 Maintenance Level	15,754	15,754	15,903
Difference from 2015-17	538	538	n/a
% Change from 2015-17	3.5%	3.5%	n/a
Policy -- Comp Total	623	623	1,047
Policy -- Central Svcs Total	37	37	46
Total Policy Changes	660	660	1,093
2017-19 Policy Level	16,414	16,414	16,996
Difference from 2015-17	1,198	1,198	n/a
% Change from 2015-17	7.9%	7.9%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Law Library
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,175	3,175	3,190
2017-19 Carryforward Level	3,193	3,193	3,188
2017-19 Maintenance Level	3,300	3,300	3,309
Difference from 2015-17	125	125	n/a
% Change from 2015-17	3.9%	3.9%	n/a
Policy -- Comp Total	88	88	140
Policy -- Central Svcs Total	11	11	14
Total Policy Changes	99	99	154
2017-19 Policy Level	3,399	3,399	3,463
Difference from 2015-17	224	224	n/a
% Change from 2015-17	7.1%	7.1%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Court of Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	34,311	34,311	34,684
2017-19 Carryforward Level	34,564	34,564	34,678
2017-19 Maintenance Level	34,955	34,955	35,256
Difference from 2015-17	644	644	n/a
% Change from 2015-17	1.9%	1.9%	n/a
Policy -- Comp Total	1,930	1,930	3,009
Policy -- Central Svcs Total	52	52	54
Total Policy Changes	1,982	1,982	3,063
2017-19 Policy Level	36,937	36,937	38,320
Difference from 2015-17	2,626	2,626	n/a
% Change from 2015-17	7.7%	7.7%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Commission on Judicial Conduct
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,234	2,234	2,238
2017-19 Carryforward Level	2,249	2,249	2,178
2017-19 Maintenance Level	2,155	2,155	2,095
Difference from 2015-17	-79	-79	n/a
% Change from 2015-17	-3.5%	-3.5%	n/a
Policy Other Changes:			
1. Lease and Operating Cost Increase	219	219	293
2. Relocation to Capitol Court	30	30	0
3. Furniture and Equipment	100	100	0
Policy -- Other Total	349	349	293
Policy -- Comp Total	67	67	114
Policy -- Central Svcs Total	5	5	4
Total Policy Changes	421	421	411
2017-19 Policy Level	2,576	2,576	2,505
Difference from 2015-17	342	342	n/a
% Change from 2015-17	15.3%	15.3%	n/a

Comments:

1. Lease and Operating Cost Increase

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

2. Relocation to Capitol Court

During FY 2018 the agency will relocate its office to the Capitol Court building. Funding is provided for relocation costs. (General Fund-State)

3. Furniture and Equipment

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Administrative Office of the Courts
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	113,008	179,292	113,732
2017-19 Carryforward Level	118,202	151,625	118,677
2017-19 Maintenance Level	118,980	152,770	119,892
Difference from 2015-17	5,972	-26,522	n/a
% Change from 2015-17	5.3%	-14.8%	n/a
Policy Other Changes:			
1. Domestic Violence	53	53	0
2. Superior Courts Case Management	0	12,000	0
3. Expedited Data Exchange	0	4,339	0
4. Incapacitated Persons	119	119	116
5. Judicial Information Systems	0	10,000	0
6. Judicial Stabilization Trust Acct	-6,691	0	-6,704
7. Thurston County Impact Fee	-811	-811	-1,625
Policy -- Other Total	-7,330	25,700	-8,213
Policy -- Comp Total	3,781	4,990	6,165
Policy -- Central Svcs Total	230	230	250
Total Policy Changes	-3,319	30,920	-1,797
2017-19 Policy Level	115,661	183,690	118,095
Difference from 2015-17	2,653	4,398	n/a
% Change from 2015-17	2.3%	2.5%	n/a

Comments:

1. Domestic Violence

Funding is provided for the Administrative Office of the Courts (AOC) to comply with the requirements of Chapter 272, Laws of 2017 (E2SHB 1163) and convene a work group to address the issue of domestic violence perpetrator treatment and the role of certified perpetrator treatment programs in holding domestic violence perpetrators accountable. (General Fund-State)

2. 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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Administrative Office of the Courts
(Dollars In Thousands)

3. 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)

4. Incapacitated Persons

Funding is provided for implementation of Chapter 268, Laws of 2017 (2SHB 1402) 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)

5. Judicial Information Systems

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

6. Judicial Stabilization Trust Acct

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

7. Thurston County Impact Fee

Funding for Thurston County to compensate for the state impact on its courts is reduced. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Public Defense
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	75,367	79,015	75,754
2017-19 Carryforward Level	78,404	78,404	78,483
2017-19 Maintenance Level	78,448	78,489	78,549
Difference from 2015-17	3,081	-526	n/a
% Change from 2015-17	4.1%	-0.7%	n/a
Policy Other Changes:			
1. Parents Representation Program	2,202	2,202	2,206
2. Contractor Retention	864	864	866
3. Judicial Stabilization Trust Acct	-3,648	0	-3,655
4. Parents for Parents Program	340	340	341
5. Parents Representation Expansion	5,748	5,748	6,740
Policy -- Other Total	5,506	9,154	6,498
Policy -- Comp Total	143	143	244
Policy -- Central Svcs Total	0	21	0
Total Policy Changes	5,649	9,318	6,742
2017-19 Policy Level	84,097	87,807	85,291
Difference from 2015-17	8,730	8,792	n/a
% Change from 2015-17	11.6%	11.1%	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)

2. Contractor Retention

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

3. Judicial Stabilization Trust Acct

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Public Defense
(Dollars In Thousands)

4. Parents for Parents Program

Additional funding is provided for a peer mentoring program for parents in dependency proceedings. (General Fund-State)

5. Parents Representation Expansion

Funding is provided to expand the Parents Representation Program (Program) statewide. The Program will begin operating in Lincoln, Okanogan, Pierce, and San Juan counties in FY 2018, and expand to the remaining counties of Adams, Douglas, Island, Lewis, and Walla Walla in FY 2019. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Civil Legal Aid
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	25,930	27,747	26,223
2017-19 Carryforward Level	27,644	28,024	27,690
2017-19 Maintenance Level	27,978	28,358	28,040
Difference from 2015-17	2,048	611	n/a
% Change from 2015-17	7.9%	2.2%	n/a
Policy Other Changes:			
1. Vendor Rate Adjustment - COLA	538	538	633
2. Vendor Rate Adjustment - Personnel	592	592	593
3. Civil Justice Reinvestment	3,675	3,675	5,209
4. Judicial Stabilization Trust Acct	-1,463	0	-1,467
Policy -- Other Total	3,342	4,805	4,969
Policy -- Comp Total	24	24	40
Policy -- Central Svcs Total	1	1	0
Total Policy Changes	3,367	4,830	5,009
2017-19 Policy Level	31,345	33,188	33,049
Difference from 2015-17	5,415	5,441	n/a
% Change from 2015-17	20.9%	19.6%	n/a

Comments:

1. Vendor Rate Adjustment - COLA

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

2. Vendor Rate Adjustment - Personnel

Funding is provided for the Northwest Justice Project to fund staff periodic step increases and increased health care benefit costs. (General Fund-State)

3. Civil Justice Reinvestment

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Civil Legal Aid
(Dollars In Thousands)

4. Judicial Stabilization Trust Acct

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	10,855	14,855	10,944
2017-19 Carryforward Level	10,964	14,964	10,942
2017-19 Maintenance Level	11,103	15,103	11,149
Difference from 2015-17	248	248	n/a
% Change from 2015-17	2.3%	1.7%	n/a
Policy Other Changes:			
1. Economic Development Fund	0	-4,000	0
2. DCYF OIAA Report	100	100	0
3. Innovation Support for DCYF	630	630	0
Policy -- Other Total	730	-3,270	0
Policy -- Comp Total	426	426	712
Policy -- Central Svcs Total	-20	-20	-18
Total Policy Changes	1,136	-2,864	694
2017-19 Policy Level	12,239	12,239	11,843
Difference from 2015-17	1,384	-2,616	n/a
% Change from 2015-17	12.7%	-17.6%	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)

2. DCYF OIAA Report

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

3. Innovation Support for DCYF

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the Lieutenant Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,292	1,387	1,314
2017-19 Carryforward Level	1,293	1,388	1,318
2017-19 Maintenance Level	1,273	1,368	1,291
Difference from 2015-17	-19	-19	n/a
% Change from 2015-17	-1.5%	-1.4%	n/a
Policy Other Changes:			
1. Staff, Travel and Resource Adjst	360	360	361
Policy -- Other Total	360	360	361
Policy -- Comp Total	43	43	70
Policy -- Central Svcs Total	16	16	14
Total Policy Changes	419	419	445
2017-19 Policy Level	1,692	1,787	1,736
Difference from 2015-17	400	400	n/a
% Change from 2015-17	31.0%	28.8%	n/a

Comments:

1. Staff, Travel and Resource Adjst

Funds are provided for equipment and staff to perform the duties of the office. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Public Disclosure Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,853	4,853	4,883
2017-19 Carryforward Level	4,882	4,882	4,893
2017-19 Maintenance Level	5,445	5,445	5,462
Difference from 2015-17	592	592	n/a
% Change from 2015-17	12.2%	12.2%	n/a
Policy Other Changes:			
1. Management Reduction	-13	-13	-26
Policy -- Other Total	-13	-13	-26
Policy -- Comp Total	140	140	236
Policy -- Central Svcs Total	126	126	138
Total Policy Changes	253	253	348
2017-19 Policy Level	5,698	5,698	5,810
Difference from 2015-17	845	845	n/a
% Change from 2015-17	17.4%	17.4%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the Secretary of State
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	38,912	96,497	25,959
2017-19 Carryforward Level	25,261	83,276	23,444
2017-19 Maintenance Level	25,587	83,440	23,854
Difference from 2015-17	-13,325	-13,057	n/a
% Change from 2015-17	-34.2%	-13.5%	n/a
Policy Other Changes:			
1. Elections Census and Redistricting	204	204	0
2. Digital Archives Hardware	0	665	0
3. NHPRC Grant Appropriation	0	50	0
4. Suspend Productivity Board	0	-781	0
5. Information Technology MSI Academy	1,682	1,682	0
6. Public Records Admin.	30	2,287	0
7. State Archives Staff	0	118	0
8. Increase TVW Contract	500	500	501
9. Management Reduction	-44	-95	-88
Policy -- Other Total	2,372	4,630	413
Policy -- Comp Total	540	1,604	912
Policy -- Central Svcs Total	97	283	104
Total Policy Changes	3,009	6,517	1,429
2017-19 Policy Level	28,596	89,957	25,283
Difference from 2015-17	-10,316	-6,540	n/a
% Change from 2015-17	-26.5%	-6.8%	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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the Secretary of State
(Dollars In Thousands)

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)

4. Suspend Productivity Board

Funding is reduced due to suspension of operations of the productivity board for the 2017-19 biennium. (Personnel Service 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. Public Records Admin.

Funding and staff are provided to implement Chapter 303, Laws of 2017 (ESHB 1594), which, among other provisions, requires the Office of the Secretary of State to administer a grant program for local governments regarding public records requests. Funding is also provided for the office to conduct a study on the feasibility of a state-wide, online public records portal. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Local Government Archives Account-State)

7. State Archives Staff

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

8. 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)

9. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; Public Records Efficiency, Preserv & Access Account-State; Washington State Heritage Center Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Governor's Office of Indian Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	540	540	549
2017-19 Carryforward Level	544	544	549
2017-19 Maintenance Level	545	545	532
Difference from 2015-17	5	5	n/a
% Change from 2015-17	0.9%	0.9%	n/a
Policy -- Comp Total	15	15	24
Policy -- Central Svcs Total	5	5	4
Total Policy Changes	20	20	28
2017-19 Policy Level	565	565	560
Difference from 2015-17	25	25	n/a
% Change from 2015-17	4.6%	4.6%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Comm on Asian-Pacific-American Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	466	466	463
2017-19 Carryforward Level	469	469	463
2017-19 Maintenance Level	449	449	458
Difference from 2015-17	-17	-17	n/a
% Change from 2015-17	-3.6%	-3.6%	n/a
Policy Other Changes:			
1. Needs Assessment	50	50	50
Policy -- Other Total	50	50	50
Policy -- Comp Total	13	13	22
Policy -- Central Svcs Total	4	4	4
Total Policy Changes	67	67	76
2017-19 Policy Level	516	516	534
Difference from 2015-17	50	50	n/a
% Change from 2015-17	10.7%	10.7%	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 5883 Proposed Final
Office of the State Treasurer
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	16,829	0
2017-19 Carryforward Level	0	16,416	0
2017-19 Maintenance Level	0	16,986	0
Difference from 2015-17	0	157	n/a
% Change from 2015-17	n/a	0.9%	n/a
Policy Other Changes:			
1. 1063 Lease and Move Costs	0	1,355	0
2. Management Reduction	0	-31	0
Policy -- Other Total	0	1,324	0
Policy -- Comp Total	0	554	0
Policy -- Central Svcs Total	0	54	0
Total Policy Changes	0	1,932	0
2017-19 Policy Level	0	18,918	0
Difference from 2015-17	0	2,089	n/a
% Change from 2015-17	n/a	12.4%	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)

2. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (State Treasurer's Service Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the State Auditor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	47	72,872	66
2017-19 Carryforward Level	60	72,930	64
2017-19 Maintenance Level	60	73,389	64
Difference from 2015-17	13	517	n/a
% Change from 2015-17	27.7%	0.7%	n/a
Policy Other Changes:			
1. Nonappropriated Fund Adjustment	0	7,687	0
2. Charter Schools Performance Audit	0	667	0
3. Management Reduction	0	-184	0
4. Health Profession Performance Audit	0	774	0
Policy -- Other Total	0	8,944	0
Policy -- Comp Total	0	2,858	0
Policy -- Central Svcs Total	0	152	0
Total Policy Changes	0	11,954	0
2017-19 Policy Level	60	85,343	64
Difference from 2015-17	13	12,471	n/a
% Change from 2015-17	27.7%	17.1%	n/a

Comments:

1. Nonappropriated Fund Adjustment

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

2. Charter Schools Performance Audit

Funding is provided for the State Auditor's Office (SAO) to conduct a performance audit of Washington charter public schools. The performance audit conducted by the auditor's office shall satisfy the requirement to contract for an independent performance audit. (Performance Audits of Government Account-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Municipal Revolving Account-Non-Appr; Auditing Services Revolving Account-State; Performance Audits of Government Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the State Auditor
(Dollars In Thousands)

4. 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 5883 Proposed Final
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	331	331	371
2017-19 Carryforward Level	334	334	371
2017-19 Maintenance Level	325	325	370
Difference from 2015-17	-6	-6	n/a
% Change from 2015-17	-1.8%	-1.8%	n/a
Policy Other Changes:			
1. Stabilize Operations	58	58	58
2. Travel Funding Update	6	6	6
Policy -- Other Total	64	64	64
Policy -- Comp Total	16	16	24
Policy -- Central Svcs Total	4	4	2
Total Policy Changes	84	84	90
2017-19 Policy Level	409	409	460
Difference from 2015-17	78	78	n/a
% Change from 2015-17	23.6%	23.6%	n/a

Comments:

1. Stabilize Operations

Funding is provided for a part-time executive assistant in the first year of the 2017-2019 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 5883 Proposed Final
Office of the Attorney General
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	19,837	268,709	16,864
2017-19 Carryforward Level	22,291	262,102	22,434
2017-19 Maintenance Level	25,798	273,177	24,169
Difference from 2015-17	5,961	4,468	n/a
% Change from 2015-17	30.0%	1.7%	n/a
Policy Other Changes:			
1. Regulatory Fairness	0	11	0
2. Legal Assistance for Military	183	183	182
3. Small Business Owners	0	40	0
4. Dentists and Third Parties	0	67	0
5. Incapacitated Persons	0	49	0
6. Health Outcomes Pregnancy	535	535	519
7. DCYF Legal Services	0	100	0
8. First Responders/Disability	0	22	0
9. Internet Crimes Against Children	0	50	0
10. Legislative Legal Services	0	250	0
11. Move Servers to State Data Center	47	532	34
12. AGO Legal Support Shortfall	38	634	38
13. PDC Legal Services	0	45	0
14. Nurse Staffing Plans	0	35	0
15. Child Permanency & Child Welfare	0	4,292	0
16. L&I WISHA Complex Litigation	0	1,341	0
17. Public Records Admin.	0	1,021	0
18. Replace GF-State with VW Payment	-10,000	0	0
19. Management Reduction	-29	-224	-58
Policy -- Other Total	-9,226	8,983	715
Policy -- Comp Total	979	10,232	1,588
Policy -- Central Svcs Total	41	491	46
Total Policy Changes	-8,206	19,706	2,349
2017-19 Policy Level	17,592	292,883	26,518
Difference from 2015-17	-2,245	24,174	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of the Attorney General
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2015-17	-11.3%	9.0%	n/a

Comments:

1. Regulatory Fairness

Funding is provided to implement Chapter 53, Laws of 2017 (2SHB 1120) for the Attorney General's Office (AGO) to provide advice to the Office of Regulatory Assistance on small business economic impact guidelines. (Legal Services Revolving Account-State)

2. Legal Assistance for Military

Funding is provided to implement Chapter 163, Laws of 2017 (SHB 1055), which creates an office of military and veteran legal assistance. (General Fund-State)

3. Small Business Owners

Funding is provided to implement Chapter 243, Laws of 2017 (HB 1352), which requires the AGO to report recommendations to the Legislature on how to ensure that the rights of small business owners are clarified and communicated. (Legal Services Revolving Account-State)

4. Dentists and Third Parties

Funding is provided to implement Chapter 320, Laws of 2017 (SSB 5322) for the AGO to provide legal services to the Department of Health including advice on the implementation of this bill and litigation as necessary. (Legal Services Revolving Account-State)

5. Incapacitated Persons

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402), which may result in increased hearings and orders to modify guardianships. (Legal Services Revolving Account-State)

6. Health Outcomes Pregnancy

Funding is provided to implement Chapter 294, Laws of 2017 (SSB 5835) to investigate complaints and enforce requirements to provide reasonable accommodations to pregnant women. (General Fund-State)

7. DCYF Legal Services

Funding is provided for legal services for assistance in the implementation and transition of the new Department of Children, Youth and Families (DCYF). (Legal Services Revolving Account-State)

8. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (Legal Services Revolving Account-State)

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(Dollars In Thousands)

9. Internet Crimes Against Children

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

10. Legislative Legal Services

Funding is provided for potential legal services to prevent increases in compensation in collective bargaining agreements without following the processes required in chapter 41.80 RCW and prevent state agencies from spending in excess of legislative appropriations. (Legal Services Revolving Account-State)

11. Move Servers to State Data Center

Funding is provided to move server infrastructure and address ongoing maintenance and operation costs to the State Data Center (SDC) in FY 2018. RCW 43.105.375 directs state agencies to locate all existing and new servers at the SDC. (General Fund-State; General Fund-Federal; Manufactured/Mobile Home Dispute Resolut Pgm Account-Non-Appr; other accounts)

12. AGO Legal Support Shortfall

Funding is provided for an adjustment in compensation for certain employees. (General Fund-State; General Fund-Federal; Public Service Revolving Account-State; other accounts)

13. PDC Legal Services

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

14. Nurse Staffing Plans

Pursuant to Chapter 249, Laws of 2017 (ESHB 1714), funding is provided for the implementation of nurse staffing plans beginning January 1, 2019. (Legal Services Revolving Account-State)

15. Child Permanency & Child Welfare

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

16. L&I WISHA Complex Litigation

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

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(Dollars In Thousands)

17. Public Records Admin.

Billing and expenditure authority is provided to implement Chapter 303, Laws of 2017 (ESHB 1594) which, among other provisions, requires the AGO to establish a consultation program and provide legal support for local agencies that request assistance with public records requests. (Legal Services Revolving Account-State; Local Government Archives Account-State)

18. Replace GF-State with VW Payment

On a one-time basis, programs currently supported by the state general fund will instead be supported by a portion of the payment awarded to the Attorney General's Office for its work defending the state against Volkswagen (VW) consumer protection violations. There is no net change to funding levels for programs previously supported by state general funds, including criminal justice activities and consumer protection. (General Fund-State; Miscellaneous Program Account-Non-Appr)

19. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; Public Service Revolving Account-State; Medicaid Fraud Penalty Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Caseload Forecast Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,857	2,857	2,925
2017-19 Carryforward Level	2,809	2,809	2,787
2017-19 Maintenance Level	2,848	2,848	2,849
Difference from 2015-17	-9	-9	n/a
% Change from 2015-17	-0.3%	-0.3%	n/a
Policy Other Changes:			
1. Hosting Sentencing Database at SDC	58	58	58
2. Desktop Support Services	60	60	60
3. Tiered Reimbursement Forecast	146	146	146
4. Management Reduction	-52	-52	-104
Policy -- Other Total	212	212	160
Policy -- Comp Total	86	86	146
Policy -- Central Svcs Total	36	36	38
Total Policy Changes	334	334	344
2017-19 Policy Level	3,182	3,182	3,193
Difference from 2015-17	325	325	n/a
% Change from 2015-17	11.4%	11.4%	n/a

Comments:

1. Hosting Sentencing Database at SDC

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

2. Desktop Support Services

Funding is provided for the Caseload Forecast Council to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). (General Fund-State)

3. Tiered Reimbursement Forecast

Funding is provided for a 0.5 FTE to produce the caseload forecasts for the Early Achiever Quality Improvement awards and tiered reimbursement levels for child care programs. (General Fund-State)

4. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

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

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	51,793	0
2017-19 Carryforward Level	0	51,880	0
2017-19 Maintenance Level	0	52,216	0
Difference from 2015-17	0	423	n/a
% Change from 2015-17	n/a	0.8%	n/a
Policy Other Changes:			
1. Management Reduction	0	-289	0
Policy -- Other Total	0	-289	0
Policy -- Comp Total	0	1,595	0
Policy -- Central Svcs Total	0	129	0
Total Policy Changes	0	1,435	0
2017-19 Policy Level	0	53,651	0
Difference from 2015-17	0	1,858	n/a
% Change from 2015-17	n/a	3.6%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.
(Financial Services Regulation Account-Non-Appr)

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

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	123,512	515,496	127,155
2017-19 Carryforward Level	126,279	555,744	126,459
2017-19 Maintenance Level	126,913	543,072	127,351
Difference from 2015-17	3,401	27,576	n/a
% Change from 2015-17	2.8%	5.3%	n/a
Policy Other Changes:			
1. Vulnerable Youth Guardians	38	38	24
2. Incremental Electricity	177	177	0
3. Buildable Lands and Zoning	400	400	4,220
4. Incapacitated Persons	347	347	507
5. Skilled Worker Program	300	300	0
6. Shift Family Prosperity Account	-468	0	0
7. ADOs Shift	-5,602	0	-5,612
8. Reduce Homelessness: Youth	1,000	3,500	1,002
9. Reduce Homelessness: Rapid Rehouse	1,000	1,000	1,002
10. Consolidated Homeless Grants	0	6,000	0
11. HMIS Upgrades for Daily Collection	1,300	1,300	701
12. Data Center Review	50	50	0
13. Rural Economic Development	0	250	0
14. Federal Way Day Center	80	80	0
15. BH: Permanent Supportive Housing	2,970	2,970	3,967
16. BH: Supportive Housing Administrator	280	280	0
17. Hoh Tribe Generator	60	60	0
18. International Trade Program	-1,534	-1,534	-1,537
19. Latino Community Grants	200	200	0
20. Long-Term Care Ombuds	300	300	0
21. Marketing and Communication	-485	-485	-487
22. Expand New Americans Program	1,208	1,208	1,210
23. Retired Senior Volunteer Program	138	138	138
24. Sexual Assault Prev. & Response	78	78	78
25. Safe Streets and Nuevo Camino	500	500	0
26. Statewide Tourism Marketing Plan	500	500	0
27. Wildfire Project	100	100	0
28. Management Reduction	-253	-407	-507
29. WA Youth and Families	0	1,000	0

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(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy -- Other Total	2,684	18,350	4,707
Policy -- Comp Total	975	2,227	1,555
Policy -- Central Svcs Total	51	130	58
Total Policy Changes	3,710	20,707	6,320
2017-19 Policy Level	130,623	563,779	133,671
Difference from 2015-17	7,111	48,283	n/a
% Change from 2015-17	5.8%	9.4%	n/a

Comments:

1. Vulnerable Youth Guardians

Funding is provided to implement Chapter 279, Laws of 2017 (SHB 1988), which requires the Washington State Task Force Against the Trafficking of Persons to evaluate whether the vulnerable youth guardianships established by this act place youth at greater risk of being trafficked. (General Fund-State)

2. Incremental Electricity

Funding is provided to implement Chapter 315, Laws of 2017 (ESB 5128), 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)

3. Buildable Lands and Zoning

Funding is provided to implement Second Substitute Senate Bill 5254 (Buildable lands and Zoning), which requires Commerce to contract with a land use and economics entity to develop guidance for local governments on the Growth Management Act Buildable Lands process. (General Fund-State)

4. Incapacitated Persons

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402) 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)

5. Skilled Worker Program

Funding is provided to implement Chapter 225, Laws of 2017 (SSB 5713) which requires Commerce to create the skilled worker outreach, recruitment, and career awareness grant program. (General Fund-State)

6. Shift Family Prosperity Account

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

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Department of Commerce
(Dollars In Thousands)

7. 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)

8. Reduce Homelessness: Youth

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. (General Fund-State; Home Security Fund Account-State)

9. Reduce Homelessness: Rapid Rehouse

Additional funding is provided for staff and grants to expand temporary rent assistance for homeless families. (General Fund-State)

10. Consolidated Homeless Grants

An increase in expenditure authority is provided for the Consolidated Homeless Grant Program (CHG). (Home Security Fund Account-State)

11. HMIS Upgrades for Daily Collection

Funding is provided for staff and upgrades to the Homeless Management Information System (HMIS). (General Fund-State)

12. Data Center Review

Funding is provided 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. Rural Economic Development

Funding is provided for Commerce to contract with a consultant to study strategies for increasing the competitiveness of rural businesses in securing local government contracts within their same rural county, and for providing outreach services to employers in rural communities. (Public Works Assistance Account-State)

14. Federal Way Day Center

Funding is provided for the Federal Way Day Center to provide housing services and other assistance to persons over 18 experiencing homelessness. (General Fund-State)

15. BH: Permanent Supportive Housing

Funding is provided for 150 beds for individuals with a history of mental illness. Commerce will contract with local entities to provide a mix of low-barrier housing, shared permanent supportive housing and independent permanent supportive housing. (General Fund-State)

16. BH:Supportive Housing Administrator

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

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Department of Commerce
(Dollars In Thousands)

17. Hoh Tribe Generator

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

18. International Trade Program

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

19. Latino Community Grants

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

20. Long-Term Care Ombuds

Additional funding is provided to expand the Long-Term Care Ombuds Program. (General Fund-State)

21. Marketing and Communication

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

22. Expand New Americans Program

Funding is provided to increase the support and capacity of immigration legal service providers for the New Americans Program, which provides naturalization assistance for legal permanent residents who are eligible to become United States citizens. (General Fund-State)

23. Retired Senior Volunteer Program

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

24. Sexual Assault Prev. & Response

Pursuant to Chapter 290, Laws of 2017 (ESHB 1109), funding is provided for the Office of Crime Victims Advocacy to provide grants for sexual assault nurse examiner services and training; services to victims of assault; and to provide training for professionals interacting with and providing services to victims of sexual assault. (General Fund-State)

25. Safe Streets and Nuevo Camino

Funding is provided for Safe Streets Pilots in Yakima and Pierce counties and for El Nuevo Camino in Grant County to coordinate community efforts for the prevention of alcohol, tobacco, drug use, and violence. (General Fund-State)

26. Statewide Tourism Marketing Plan

Funding is provided for initial steps to implement a statewide marketing plan. (General Fund-State)

27. 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)

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Department of Commerce
(Dollars In Thousands)

28. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. WA Youth and Families

Additional funding is provided for services to homeless families through the Washington Youth and Families Fund. (Home Security Fund Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Economic & Revenue Forecast Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,693	1,743	1,779
2017-19 Carryforward Level	1,709	1,759	1,779
2017-19 Maintenance Level	1,711	1,761	1,777
Difference from 2015-17	18	18	n/a
% Change from 2015-17	1.1%	1.0%	n/a
Policy Other Changes:			
1. Management Reduction	-22	-22	-44
Policy -- Other Total	-22	-22	-44
Policy -- Comp Total	53	53	90
Policy -- Central Svcs Total	13	13	12
Total Policy Changes	44	44	58
2017-19 Policy Level	1,755	1,805	1,835
Difference from 2015-17	62	62	n/a
% Change from 2015-17	3.7%	3.6%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Financial Management
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	38,853	153,606	39,216
2017-19 Carryforward Level	39,040	134,199	39,247
2017-19 Maintenance Level	39,831	126,038	40,278
Difference from 2015-17	978	-27,568	n/a
% Change from 2015-17	2.5%	-17.9%	n/a
Policy Other Changes:			
1. One Washington Program	0	4,503	0
2. DCYF State Agency Collaboration	131	131	252
3. Desktop Support Services	464	464	465
4. Educator Prep Data/PESB	293	293	289
5. BH: Financial Risk Model	140	280	0
6. DCYF HR Review	0	139	0
7. Regulatory Fairness Act	159	159	150
8. Cost Allocation Contract	500	500	0
Policy -- Other Total	1,687	6,469	1,156
Policy -- Comp Total	1,290	1,609	2,190
Policy -- Transfer Total	0	11,160	0
Policy -- Central Svcs Total	-19,141	125	-19,152
Total Policy Changes	-16,164	19,363	-15,806
2017-19 Policy Level	23,667	145,401	24,472
Difference from 2015-17	-15,186	-8,205	n/a
% Change from 2015-17	-39.1%	-5.3%	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 5883 Proposed Final
Office of Financial Management
(Dollars In Thousands)

2. DCYF State Agency Collaboration

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

3. Desktop Support Services

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

4. Educator Prep Data/PESB

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

5. 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)

6. DCYF HR Review

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

7. Regulatory Fairness Act

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

8. Cost Allocation Contract

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Administrative Hearings
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	38,476	0
2017-19 Carryforward Level	0	38,621	0
2017-19 Maintenance Level	0	37,653	0
Difference from 2015-17	0	-823	n/a
% Change from 2015-17	n/a	-2.1%	n/a
Policy Other Changes:			
1. Management Reduction	0	-19	0
Policy -- Other Total	0	-19	0
Policy -- Comp Total	0	1,215	0
Policy -- Central Svcs Total	0	99	0
Total Policy Changes	0	1,295	0
2017-19 Policy Level	0	38,948	0
Difference from 2015-17	0	472	n/a
% Change from 2015-17	n/a	1.2%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.
(Administrative Hearings Revolving Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Lottery Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	946,743	0
2017-19 Carryforward Level	0	947,867	0
2017-19 Maintenance Level	0	1,051,337	0
Difference from 2015-17	0	104,594	n/a
% Change from 2015-17	n/a	11.0%	n/a
Policy Other Changes:			
1. Management Reduction	0	-167	0
Policy -- Other Total	0	-167	0
Policy -- Comp Total	0	850	0
Policy -- Central Svcs Total	0	104	0
Total Policy Changes	0	787	0
2017-19 Policy Level	0	1,052,124	0
Difference from 2015-17	0	105,381	n/a
% Change from 2015-17	n/a	11.1%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Lottery Administrative Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Gambling Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	30,591	0
2017-19 Carryforward Level	0	31,088	0
2017-19 Maintenance Level	0	27,146	0
Difference from 2015-17	0	-3,445	n/a
% Change from 2015-17	n/a	-11.3%	n/a
Policy Other Changes:			
1. Management Reduction	0	-361	0
Policy -- Other Total	0	-361	0
Policy -- Comp Total	0	764	0
Policy -- Central Svcs Total	0	66	0
Total Policy Changes	0	469	0
2017-19 Policy Level	0	27,615	0
Difference from 2015-17	0	-2,976	n/a
% Change from 2015-17	n/a	-9.7%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.
(Gambling Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	519	519	519
2017-19 Carryforward Level	514	514	519
2017-19 Maintenance Level	509	509	518
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a
Policy -- Comp Total	13	13	22
Policy -- Central Svcs Total	4	4	4
Total Policy Changes	17	17	26
2017-19 Policy Level	526	526	544
Difference from 2015-17	7	7	n/a
% Change from 2015-17	1.3%	1.3%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
WA State Comm on African-American Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	514	514	521
2017-19 Carryforward Level	517	517	521
2017-19 Maintenance Level	504	504	490
Difference from 2015-17	-10	-10	n/a
% Change from 2015-17	-1.9%	-1.9%	n/a
Policy -- Comp Total	13	13	22
Policy -- Central Svcs Total	5	5	4
Total Policy Changes	18	18	26
2017-19 Policy Level	522	522	516
Difference from 2015-17	8	8	n/a
% Change from 2015-17	1.6%	1.6%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Retirement Systems
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	69,135	0
2017-19 Carryforward Level	0	63,527	0
2017-19 Maintenance Level	0	64,422	0
Difference from 2015-17	0	-4,713	n/a
% Change from 2015-17	n/a	-6.8%	n/a
Policy Other Changes:			
1. Servers to State Data Center	0	409	0
2. Legacy System Modernization Plan	0	956	0
3. Management Reduction	0	-182	0
Policy -- Other Total	0	1,183	0
Policy -- Comp Total	0	1,616	0
Policy -- Central Svcs Total	0	91	0
Total Policy Changes	0	2,890	0
2017-19 Policy Level	0	67,312	0
Difference from 2015-17	0	-1,823	n/a
% Change from 2015-17	n/a	-2.6%	n/a

Comments:

1. Servers to State Data Center

Funding is provided to plan, move into, maintain and operate 55 devices in the State Data Center (SDC) managed by Consolidated Technology Services (WaTech), beginning in January 2018. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

2. Legacy System Modernization Plan

Funding is provided for the Department of Retirement Systems (DRS), in consultation with One Washington in the Office of Financial Management, the Office of the Chief Information Officer and other agencies with statewide payroll or benefit systems, to develop a plan for replacing the remaining legacy systems responsible for maintaining member and retiree information. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Dept of Retirement Systems Expense Account-State; OASI Revolving Account-Non-Appr; Deferred Compensation Administrative Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Investment Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	42,568	0
2017-19 Carryforward Level	0	43,373	0
2017-19 Maintenance Level	0	43,877	0
Difference from 2015-17	0	1,309	n/a
% Change from 2015-17	n/a	3.1%	n/a
Policy Other Changes:			
1. Investment Strategies	0	2,069	0
2. Investment Data Analytics Officer	0	445	0
3. Private Markets Strategy	0	512	0
4. Management Reduction	0	-63	0
Policy -- Other Total	0	2,963	0
Policy -- Comp Total	0	2,008	0
Policy -- Central Svcs Total	0	68	0
Total Policy Changes	0	5,039	0
2017-19 Policy Level	0	48,916	0
Difference from 2015-17	0	6,348	n/a
% Change from 2015-17	n/a	14.9%	n/a

Comments:

1. Investment Strategies

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

2. Investment Data Analytics Officer

Funding is provided for one new Investment Data Analytics Officer position for investment data processing, investment risk and performance analytics for WSIB, partners, and beneficiaries. (State Investment Board Expense Account-State)

3. Private Markets Strategy

Funding is provided for one new investment officer position to investigate and implement alternative asset classes for the Labor and Industries Workers Compensation funds and for the Deferred Compensation program. (State Investment Board Expense Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Investment Board
(Dollars In Thousands)

4. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (State Investment Board Expense Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Revenue
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	239,899	290,526	241,536
2017-19 Carryforward Level	260,323	300,300	256,219
2017-19 Maintenance Level	262,939	302,939	259,547
Difference from 2015-17	23,040	12,413	n/a
% Change from 2015-17	9.6%	4.3%	n/a
Policy Other Changes:			
1. GenTax Maintenance	1,329	1,375	5,276
2. 2015 Revenue Legislation	555	555	1,112
3. Financial Services Support	-5,000	0	-5,009
4. State Data Center Migration	663	663	0
5. DOR Audit Functions	-4,640	0	0
6. 2017 Revenue Legislation	14,696	18,494	10,657
7. Management Reduction	-856	-924	-1,715
Policy -- Other Total	6,747	20,163	10,322
Policy -- Comp Total	9,031	9,840	13,821
Policy -- Central Svcs Total	733	821	836
Total Policy Changes	16,511	30,824	24,978
2017-19 Policy Level	279,450	333,763	284,525
Difference from 2015-17	39,551	43,237	n/a
% Change from 2015-17	16.5%	14.9%	n/a

Comments:

1. GenTax Maintenance

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

2. 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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Revenue
(Dollars In Thousands)

3. Financial Services Support

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

4. State Data Center Migration

Funding is provided to move the Department's servers into the State Data Center. (General Fund-State)

5. DOR Audit Functions

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

6. 2017 Revenue Legislation

Funding and staff support are provided for the implementation of 2017 enacted legislation to raise revenue. (General Fund-State; Business License Account-State)

7. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; Timber Tax Distribution Account-State; Business License Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Board of Tax Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,624	2,624	2,611
2017-19 Carryforward Level	2,598	2,598	2,611
2017-19 Maintenance Level	2,677	2,677	2,693
Difference from 2015-17	53	53	n/a
% Change from 2015-17	2.0%	2.0%	n/a
Policy Other Changes:			
1. WaTech Support Services	74	74	96
2. Management Reduction	-25	-25	-50
Policy -- Other Total	49	49	46
Policy -- Comp Total	84	84	144
Policy -- Central Svcs Total	37	37	34
Total Policy Changes	170	170	224
2017-19 Policy Level	2,847	2,847	2,917
Difference from 2015-17	223	223	n/a
% Change from 2015-17	8.5%	8.5%	n/a

Comments:

1. WaTech Support Services

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

2. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	4,889	0
2017-19 Carryforward Level	0	4,982	0
2017-19 Maintenance Level	0	4,703	0
Difference from 2015-17	0	-186	n/a
% Change from 2015-17	n/a	-3.8%	n/a
Policy Other Changes:			
1. Management Reduction	0	-23	0
Policy -- Other Total	0	-23	0
Policy -- Comp Total	0	142	0
Policy -- Central Svcs Total	0	65	0
Total Policy Changes	0	184	0
2017-19 Policy Level	0	4,887	0
Difference from 2015-17	0	-2	n/a
% Change from 2015-17	n/a	0.0%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (OMWBE Enterprises Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Office of Insurance Commissioner
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	527	60,870	455
2017-19 Carryforward Level	527	61,680	455
2017-19 Maintenance Level	527	62,743	455
Difference from 2015-17	0	1,873	n/a
% Change from 2015-17	0.0%	3.1%	n/a
Policy Other Changes:			
1. Surplus Line Broker Licensing	0	12	0
2. K-12 Employee Insurance Report	-527	-527	-455
3. Title Insurance Rating Orgs	0	48	0
4. Management Reduction	0	-133	0
Policy -- Other Total	-527	-600	-455
Policy -- Comp Total	0	1,864	0
Policy -- Central Svcs Total	0	156	0
Total Policy Changes	-527	1,420	-455
2017-19 Policy Level	0	64,163	0
Difference from 2015-17	-527	3,293	n/a
% Change from 2015-17	-100.0%	5.4%	n/a

Comments:

1. Surplus Line Broker Licensing

Funding is provided for Chapter 49, Laws of 2017 (SHB 1027), for updates to the Commissioner's existing online systems to allow for the inclusion of the additional license type specified under this bill. (Insurance Commissioner's Regulatory Account-State)

2. K-12 Employee Insurance Report

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

3. Title Insurance Rating Orgs

Funding is provided for Chapter 103, Laws of 2017 (EHB 1450), 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 5883 Proposed Final
Office of Insurance Commissioner
(Dollars In Thousands)

4. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies.
(Insurance Commissioner's Regulatory Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Consolidated Technology Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,428	339,341	858
2017-19 Carryforward Level	0	332,019	0
2017-19 Maintenance Level	0	323,337	0
Difference from 2015-17	-1,428	-16,004	n/a
% Change from 2015-17	-100.0%	-4.7%	n/a
Policy Other Changes:			
1. Washington One-Stop Portal -BizHub	0	1,779	0
2. Enterprise Security	0	3,850	0
3. Infrastructure for Cloud Services	0	5,715	0
4. SDC Customer Migration	0	268	0
5. Office of Cyber Security	0	0	0
6. Fee for Service Sourcing Reviews	0	500	0
7. DCFY Data Network	0	82	0
8. Reduce SLA for DES Application Supp	0	-2,404	0
9. CTS Enterprise Systems Fund Shift	0	0	0
10. JINDEX	375	375	377
11. Reduce Expenditures	0	-17,691	0
12. Reduce Expenditures FY17 Supp	0	-8,528	0
13. Management Reduction	0	-1,008	0
Policy -- Other Total	375	-17,062	377
Policy -- Comp Total	0	4,836	0
Policy -- Transfer Total	0	-5,430	0
Policy -- Central Svcs Total	0	151	0
Total Policy Changes	375	-17,505	377
2017-19 Policy Level	375	305,832	377
Difference from 2015-17	-1,053	-33,509	n/a
% Change from 2015-17	-73.7%	-9.9%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Consolidated Technology Services
(Dollars In Thousands)

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

Comments:

1. Washington One-Stop Portal -BizHub

Expenditure authority and staff are provided to continue development of an interactive online portal that allows small business owners to license, register, and permit their businesses with Labor and Industries, Department of Revenue, Office of the Secretary of State, Employment Security Department, and Department of Commerce. Funding is provided from existing fund balance that is transferred from the Statewide Information Tech System Maintenance & Operations Revolving Account to the Consolidated Technology Services Revolving Account. (Consolidated Technology Services Revolving Account-State)

2. Enterprise Security

Funding is provided to support enterprise security infrastructure and staff providing security for the state network. (Consolidated Technology Services Revolving Account-Non-Appr)

3. Infrastructure for Cloud Services

Expenditure authority is provided to bill agencies for investments to support an anticipated increase in usage of cloud services. These investments include identity management for cloud services, network capacity (including direct connections to cloud providers), and information security. (Consolidated Technology Services Revolving Account-Non-Appr)

4. SDC Customer Migration

Funding is provided for one additional FTE to assist state agencies migrating into the State Data Center (SDC) or the Quincy Data Center as part of the State Data Center consolidation plan. RCW 43.105.375 requires agencies to locate servers in the SDC. (Consolidated Technology Services Revolving Account-Non-Appr)

5. Office of Cyber Security

Expenditure authority for the Office of Cyber Security is transferred from the Consolidated Technology Services Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-State. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

6. Fee for Service Sourcing Reviews

Funding is provided through the central services model for Consolidated Technology Services (CTS) to conduct a zero-based budget review of the agency's services. In conjunction with the Office of Financial Management, CTS will assess whether it should continue to provide each service, and whether services could be delivered by more cost-effective and efficient methods. (Consolidated Technology Services Revolving Account-State)

7. DCFY Data Network

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Consolidated Technology Services
(Dollars In Thousands)

8. Reduce SLA for DES Application Supp

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

9. CTS Enterprise Systems Fund Shift

Expenditure authority for CTS's enterprise systems support is transferred from the Statewide Information Technology Systems Maintenance and Operations Revolving Account-Nonappropriated to the Consolidated Technology Services Revolving Account-Nonappropriated. (Consolidated Technology Services Revolving Account-Non-Appr; Statewide IT Systems Maint & Ops Revolving Account-Non-Appr)

10. JINDEX

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

11. Reduce Expenditures

Excess expenditure authority is removed. (Consolidated Technology Services Revolving Account-Non-Appr)

12. Reduce Expenditures FY17 Supp

Expenditure authority is reduced based on reductions carried forward from FY17. (Consolidated Technology Services Revolving Account-Non-Appr)

13. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Consolidated Technology Services Revolving Account-State; Consolidated Technology Services Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Board of Accountancy
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	6,117	0
2017-19 Carryforward Level	0	2,818	0
2017-19 Maintenance Level	0	2,799	0
Difference from 2015-17	0	-3,318	n/a
% Change from 2015-17	n/a	-54.2%	n/a
Policy Other Changes:			
1. Management Reduction	0	-20	0
Policy -- Other Total	0	-20	0
Policy -- Comp Total	0	71	0
Policy -- Central Svcs Total	0	57	0
Total Policy Changes	0	108	0
2017-19 Policy Level	0	2,907	0
Difference from 2015-17	0	-3,210	n/a
% Change from 2015-17	n/a	-52.5%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Certified Public Accountants' Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Forensic Investigations Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	502	0
2017-19 Carryforward Level	0	502	0
2017-19 Maintenance Level	0	502	0
Difference from 2015-17	0	0	n/a
% Change from 2015-17	n/a	0.0%	n/a
Policy Other Changes:			
1. Mgmt System Coroners/Med Examiners	0	130	0
Policy -- Other Total	0	130	0
Policy -- Central Svcs Total	0	1	0
Total Policy Changes	0	131	0
2017-19 Policy Level	0	633	0
Difference from 2015-17	0	131	n/a
% Change from 2015-17	n/a	26.1%	n/a

Comments:

1. Mgmt System Coroners/Med Examiners

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Enterprise Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	6,235	326,582	6,944
2017-19 Carryforward Level	660	320,356	647
2017-19 Maintenance Level	8,656	331,992	8,658
Difference from 2015-17	2,421	5,410	n/a
% Change from 2015-17	38.8%	1.7%	n/a
Policy Other Changes:			
1. Risk Management System	0	1,758	0
2. East Plaza Repair Debt	0	451	0
3. Leg Agency Facilities	117	117	168
4. Reduce Personnel Services	0	-500	0
5. Management Reduction	0	-690	0
Policy -- Other Total	117	1,136	168
Policy -- Comp Total	0	4,616	0
Policy -- Transfer Total	0	-5,730	0
Policy -- Central Svcs Total	0	517	0
Total Policy Changes	117	539	168
2017-19 Policy Level	8,773	332,531	8,826
Difference from 2015-17	2,538	5,949	n/a
% Change from 2015-17	40.7%	1.8%	n/a

Comments:

1. Risk Management System

Funding is provided to replace the Office of Risk Management's Information System, which tracks and manages tort claims filed against the state. (Risk Management Administration Account-Non-Appr)

2. East Plaza Repair Debt

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

3. Leg Agency Facilities

Funding is provided to match revenue expected from the payment of central service charges allocable to the Senate, House of Representatives, Statute Law Committee, Legislative Support Services, and Joint Legislative Systems Committee. Funding for the payment of these facilities and services charges is provided as a direct appropriation in the Department of Enterprise Services' (DES) operating budget. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Enterprise Services
(Dollars In Thousands)

4. 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)

5. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Building Code Council Account-State; Enterprise Services Account-Non-Appr; Risk Management Administration Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington Horse Racing Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	5,837	0
2017-19 Carryforward Level	0	5,827	0
2017-19 Maintenance Level	0	5,852	0
Difference from 2015-17	0	15	n/a
% Change from 2015-17	n/a	0.3%	n/a
Policy Other Changes:			
1. Management Reduction	0	-5	0
Policy -- Other Total	0	-5	0
Policy -- Comp Total	0	117	0
Policy -- Central Svcs Total	0	57	0
Total Policy Changes	0	169	0
2017-19 Policy Level	0	6,021	0
Difference from 2015-17	0	184	n/a
% Change from 2015-17	n/a	3.2%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Horse Racing Commission Operating Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	260	87,035	521
2017-19 Carryforward Level	543	85,571	567
2017-19 Maintenance Level	554	87,002	586
Difference from 2015-17	294	-33	n/a
% Change from 2015-17	113.1%	0.0%	n/a
Policy Other Changes:			
1. Cannabis Regulatory Support	0	900	0
2. Marijuana provisions	0	448	0
3. Bonded Spirits Warehouses	0	57	0
4. Complete Systems Modernization Proj	0	1,301	0
5. SMP Annual Subscription	0	510	0
6. Vapor Product Expenditure Authority	163	163	140
7. Traceability System Replacement	0	2,305	0
8. State Data Center Co-Location	0	392	0
9. Spirits Beer and Wine Combo License	0	11	0
10. Management Reduction	0	-197	0
Policy -- Other Total	163	5,890	140
Policy -- Comp Total	48	2,286	82
Policy -- Central Svcs Total	0	306	0
Total Policy Changes	211	8,482	222
2017-19 Policy Level	765	95,484	808
Difference from 2015-17	505	8,449	n/a
% Change from 2015-17	194.2%	9.7%	n/a

Comments:

1. Cannabis Regulatory Support

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

2. Marijuana provisions

Funding is provided for the implementation of Chapter 317, Laws of 2017 (ESSB 5131), which addresses regulation the marijuana market, including advertising, retail licensing, clones, and licensed researchers. (Dedicated Marijuana Account-State)

3. Bonded Spirits Warehouses

Funding is provided for the implementation of Chapter 229, Laws of 2017 (ESB 5834), for the creation of a new license for bonded spirits warehouses for the storage of bulk or barreled spirits. (Liquor Revolving Account-State)

4. Complete Systems Modernization Proj

Expenditure authority is provided for the use of funds collected pursuant to RCW 66.08.260 to complete the system modernization project, which will replace legacy licensing, enforcement and imaging applications. (Licensing & Enforcement System Modern Proj Account-Non-Appr)

5. 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)

6. Vapor Product Expenditure Authority

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

7. Traceability System Replacement

Funding is provided for a replacement marijuana traceability system funded by the passage of Chapter 316, Laws of 2017 (SB 5130). (Dedicated Marijuana Account-State)

8. State Data Center Co-Location

Funding is provided to co-locate the agency's servers at the State Data Center in order to bring the agency into compliance with RCW 43.105.375. (Dedicated Marijuana Account-State; Liquor Revolving Account-State)

9. Spirits Beer and Wine Combo License

Funding is provided pursuant to Chapter 96, Laws of 2017 (E2SHB 1351), for the creation of a combination license to authorize the sale of spirits, beer, and wine at retail for off-premises consumption. (Liquor Revolving Account-State)

10. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-Federal; Dedicated Marijuana Account-State; Liquor Revolving Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Utilities and Transportation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	176	69,399	0
2017-19 Carryforward Level	0	68,910	0
2017-19 Maintenance Level	0	69,768	0
Difference from 2015-17	-176	369	n/a
% Change from 2015-17	-100.0%	0.5%	n/a
Policy Other Changes:			
1. Office Relocation	0	2,093	0
2. Management Reduction	0	-321	0
Policy -- Other Total	0	1,772	0
Policy -- Comp Total	0	1,368	0
Policy -- Central Svcs Total	0	194	0
Total Policy Changes	0	3,334	0
2017-19 Policy Level	0	73,102	0
Difference from 2015-17	-176	3,703	n/a
% Change from 2015-17	-100.0%	5.3%	n/a

Comments:

1. Office Relocation

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

2. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-Local; Public Service Revolving Account-State; Pipeline Safety Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Board for Volunteer Firefighters
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	1,011	0
2017-19 Carryforward Level	0	1,017	0
2017-19 Maintenance Level	0	927	0
Difference from 2015-17	0	-84	n/a
% Change from 2015-17	n/a	-8.3%	n/a
Policy Other Changes:			
1. Pension and Benefit Tracking System	0	256	0
Policy -- Other Total	0	256	0
Policy -- Comp Total	0	22	0
Policy -- Central Svcs Total	0	11	0
Total Policy Changes	0	289	0
2017-19 Policy Level	0	1,216	0
Difference from 2015-17	0	205	n/a
% Change from 2015-17	n/a	20.3%	n/a

Comments:

1. Pension and Benefit Tracking System

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Military Department
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	7,040	353,217	7,321
2017-19 Carryforward Level	14,862	202,209	14,855
2017-19 Maintenance Level	14,732	182,489	14,853
Difference from 2015-17	7,692	-170,728	n/a
% Change from 2015-17	109.3%	-48.3%	n/a
Policy Other Changes:			
1. Carlton Complex Fire Relief	0	951	0
2. Operating Costs/Exist Capital Proj	106	416	106
3. Disaster Recovery	0	107,085	0
4. E911 Equipment for Small Counties	0	2,000	0
5. First Responders/Disability	0	38	0
6. Fund Shift	0	0	0
7. Language of Public Notices	0	372	0
8. NG911 and ESInet Implementation	0	5,389	0
9. Management Reduction	-79	-163	-158
Policy -- Other Total	27	116,088	-52
Policy -- Comp Total	709	2,244	1,181
Policy -- Central Svcs Total	118	118	134
Total Policy Changes	854	118,450	1,263
2017-19 Policy Level	15,586	300,939	16,116
Difference from 2015-17	8,546	-52,278	n/a
% Change from 2015-17	121.4%	-14.8%	n/a

Comments:

1. Carlton Complex Fire Relief

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

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Military Department
(Dollars In Thousands)

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

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in Central Washington and the Oso landslide. (Disaster Response Account-State; Disaster Response Account-Federal)

4. E911 Equipment for Small Counties

Funding is provided for grants to small, rural counties for replacement of equipment necessary to maintain 911 service after the state's transition to a next generation 911 system. (Enhanced 911 Account-State)

5. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (Enhanced 911 Account-State)

6. Fund Shift

Expenditure authority is shifted from the Worker and Community Right-to-Know Account-State to the Disaster Response Account-State to reflect available fund balance. (Disaster Response Account-State; Worker & Community Right-to-Know Account-State)

7. Language of Public Notices

Pursuant to Chapter 312, Laws of 2017 (SSB 5046), funding is provided for state agencies and emergency management departments to provide health and safety-related notices and communications in languages other than English or in a manner that non-English speaking persons can understand. (Disaster Response Account-State)

8. NG911 and ESInet Implementation

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

9. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Enhanced 911 Account-State; other accounts)

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

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,893	8,731	4,057
2017-19 Carryforward Level	3,935	8,814	4,057
2017-19 Maintenance Level	3,954	8,863	4,101
Difference from 2015-17	61	132	n/a
% Change from 2015-17	1.6%	1.5%	n/a
Policy Other Changes:			
1. Management Reduction	-2	-5	-4
Policy -- Other Total	-2	-5	-4
Policy -- Comp Total	348	779	433
Policy -- Central Svcs Total	27	49	28
Total Policy Changes	373	823	457
2017-19 Policy Level	4,327	9,686	4,558
Difference from 2015-17	434	955	n/a
% Change from 2015-17	11.1%	10.9%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; Personnel Service Account-State; Higher Education Personnel Services Account-State)

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

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	2,366	0
2017-19 Carryforward Level	0	2,384	0
2017-19 Maintenance Level	0	2,399	0
Difference from 2015-17	0	33	n/a
% Change from 2015-17	n/a	1.4%	n/a
Policy Other Changes:			
1. Management Reduction	0	-31	0
Policy -- Other Total	0	-31	0
Policy -- Comp Total	0	61	0
Policy -- Central Svcs Total	0	18	0
Total Policy Changes	0	48	0
2017-19 Policy Level	0	2,447	0
Difference from 2015-17	0	81	n/a
% Change from 2015-17	n/a	3.4%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (LEOFF Plan 2 Expense Fund-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,764	5,323	2,795
2017-19 Carryforward Level	2,783	5,130	2,793
2017-19 Maintenance Level	2,925	5,222	2,950
Difference from 2015-17	161	-101	n/a
% Change from 2015-17	5.8%	-1.9%	n/a
Policy Other Changes:			
1. Assistant State Anthropologist	206	206	206
2. Grant County PUD Local Grant	0	250	0
3. National Park Service Grant	0	50	0
4. Management Reduction	-15	-15	-30
Policy -- Other Total	191	491	176
Policy -- Comp Total	67	102	113
Policy -- Central Svcs Total	57	57	60
Total Policy Changes	315	650	349
2017-19 Policy Level	3,240	5,872	3,300
Difference from 2015-17	476	549	n/a
% Change from 2015-17	17.2%	10.3%	n/a

Comments:

1. Assistant State Anthropologist

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

2. Grant County PUD Local Grant

Expenditure authority is provided for the department to contract with a vendor to make upgrades to the WISAARD System. The local grant is funded through the Grant County Public Utilities District. (General Fund-Local)

3. National Park Service Grant

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

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Department of Archaeology & Historic Preservation
(Dollars In Thousands)

4. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Health Care Authority
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,016,072	16,553,505	4,308,318
2017-19 Carryforward Level	4,078,944	16,897,217	4,272,791
2017-19 Maintenance Level	4,311,361	16,744,251	5,244,581
Difference from 2015-17	295,289	190,746	n/a
% Change from 2015-17	7.4%	1.2%	n/a
Policy Other Changes:			
1. Low-Income Health Care/I-502	-84,291	0	-117,476
2. PMP and Opioid Prescription Rules	-19	-90	-40
3. Hospital Safety Net - Maintain	0	33,372	-292,000
4. Hepatitis C Treatment Costs	40,941	173,300	45,692
5. Medicaid Transformation Waiver	0	676,473	0
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. Pain Management Call Center	608	1,216	636
10. Nurse Case Managers	900	1,958	941
11. PEBB Pay 1 System	0	540	0
12. UMP Third Party Admin Procurement	0	4,947	0
13. Dental Emergency Dept. Avoidance	-6,103	-16,375	-13,752
14. Oral Health Pilot Program	500	1,000	265
15. Bleeding Disorders	33	82	0
16. Community Health Centers I-502	-8,430	0	-11,748
17. Health Homes	4,901	4,901	5,592
18. Interpreter Collective Bargaining	722	1,812	780
19. Initiative 1433 Minimum Wage	-22,946	-183,752	-60,425
20. Children's Mental Health	494	1,098	688
21. Hospital Payment Methodology	1,186	2,129	1,755
22. HBE Infrastructure Replacement	0	4,254	0
23. HPF Operational Improvements	0	4,012	0
24. HBE Outreach and Marketing Funding	0	1,500	0
25. Inpatient Hospital Cost Avoidance	-2,342	-4,556	-2,450
26. IMD Federal Waiver	-5,147	0	-10,768
27. Collaborative Care	1,102	4,001	1,389
28. Medication Assisted Treatment	200	200	0
29. Medicaid Fraud Penalty Account	-9,390	0	0

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PSSB 5883 Proposed Final
Washington State Health Care Authority
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
30. Provider Credentialing Cost Avoid.	-691	-5,136	-628
31. Automated Provider Credentialing	1,320	6,073	1,799
32. MICP Rate Increase	1,782	3,436	1,864
33. School Employees' Benefits Board	0	8,000	0
34. Managed Care Dental	276	1,740	-1,412
35. Prescription Drug Costs	-41,635	-142,287	-60,387
36. Medicaid Fraud Staffing	-522	-994	-546
37. Managed Care Staff Reduction	-2,170	-6,202	-2,270
38. WSHIP Assessment	5,577	18,507	8,170
39. Management Reduction	-379	-1,126	-793
Policy -- Other Total	-123,523	588,933	-505,121
Policy -- Comp Total	2,898	9,892	4,633
Policy -- Central Svcs Total	322	768	406
Total Policy Changes	-120,303	599,593	-500,082
2017-19 Policy Level	4,191,058	17,343,844	4,744,499
Difference from 2015-17	174,986	790,339	n/a
% Change from 2015-17	4.4%	4.8%	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 Chapter 297, Laws of 2017 (ESHB 1427), 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 Chapter 228, Laws of 2017 (SSB 5815), the HSNA now sunsets July 1, 2021. (General Fund-State; General Fund-Medicaid; Hospital Safety Net Assessment Account-State)

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4. 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)

5. Medicaid Transformation Waiver

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

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)

8. Administrative Cost Adjustment

Funding for administrative costs of the PEBB program is reduced to the level of FY 2015, adjusted for subsequent budget actions and policy initiatives. (St Health Care Authority Admin Account-State)

9. Pain Management Call Center

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

10. Nurse Case Managers

Funding is provided to hire 10 nurse case managers to coordinate medically assisted treatment and movement to medical homes for those being treated for opioid use disorder. (General Fund-State; General Fund-Medicaid)

11. 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)

12. 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)

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13. Dental Emergency Dept. Avoidance

Beginning July 1, 2018, funding is reduced to reflect savings achieved through reduced emergency department utilization as a result of managed dental care. (General Fund-State; General Fund-Medicaid)

14. Oral Health Pilot Program

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

15. Bleeding Disorders

One-time funding to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders was provided in the 2015-17 operating budget. The work of the Collaborative was delayed. Funds unspent at the end of FY 2017 are extended to FY 2018. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)

16. 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)

17. Health Homes

The Health Homes program integrates care within existing systems for high-risk, high-cost adults and children, including clients that are dually-eligible for Medicare and Medicaid. Funding provided is shared savings not previously realized and is to be used for performance payments for care coordinator organizations serving clients that are dually-eligible for Medicare and Medicaid. These performance payments shall be equal to at least 20 percent of the average base rate, when this is possible within appropriated amounts, and shall reward successful beneficiary engagement. Performance payments may also be provided for improved beneficiary engagement. Performance payments may not exceed the total amount appropriated within this section. (General Fund-State)

18. Interpreter Collective Bargaining

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

19. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients that are close to the upper limit of the income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage. (General Fund-State; General Fund-Local; General Fund-Medicaid)

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20. Children's Mental Health

Pursuant to Chapter 202, Laws of 2017 (E2SHB 1713), funding is provided for annual depression screenings for children ages 12-18 and mothers with children 0-6 months old. (General Fund-State; General Fund-Medicaid)

21. Hospital Payment Methodology

Funding is provided to implement Chapter 198, Laws of 2017 (SHB 1520), which allows critical access hospitals participating in Washington Rural Health Access Preservation pilot program to be paid under an alternative payment methodology. The amounts assume a January 1, 2018 start date. (General Fund-State; General Fund-Medicaid)

22. 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-Medicaid; Health Benefit Exchange Account-State)

23. 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 QHP and Medicaid enrollees. (General Fund-Medicaid; Health Benefit Exchange Account-State)

24. HBE Outreach and Marketing Funding

Funding is provided for outreach and marketing to potential qualified health plan (QHP) enrollees in order to retain and grow the number of QHP enrollees while reducing uninsured rates. (General Fund-Medicaid; Health Benefit Exchange Account-State)

25. Inpatient Hospital Cost Avoidance

HCA will achieve savings by increasing access to skilled nursing in adult family homes and children's group homes which will result in prompt hospital discharges and prevent hospital inpatient admissions. (General Fund-State; General Fund-Medicaid)

26. IMD Federal Waiver

The Health Care Authority is required to work with the Department of Social and Health Services to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions for Mental Diseases for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018. (General Fund-State; General Fund-Medicaid)

27. Collaborative Care

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

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28. Medication Assisted Treatment

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

29. 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)

30. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)

31. Automated Provider Credentialing

Funding is provided for the implementation and for the operations and maintenance of an enhanced ProviderOne (P1) Provider Credentialing module. This module provides an automated solution for the screening and continuous monitoring of providers participating in the Washington Apple Health program. (General Fund-State; General Fund-Medicaid; St Health Care Authority Admin Account-State)

32. MICP Rate Increase

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

33. School Employees' Benefits Board

Funding is provided solely for the initial implementation costs of the School Employees' Benefits Board program, which will provide insurance benefits to public school employees statewide beginning January 1, 2020. Consistent with the SEBB authorizing law, the Health Care Authority Administrative Account will be reimbursed from the SEBB administrative account as the new program begins providing benefits during the 2019-21 biennium. (St Health Care Authority Admin Account-State)

34. Managed Care Dental

Beginning July 1, 2018, funding is provided to transition dental services from fee for service to managed care. The successful bidder will be required to increase dental reimbursement, dental utilization, and reduce emergency department utilization within the provided funding. (General Fund-State; General Fund-Medicaid)

35. 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. \$1.2 million general fund state funding and \$1.25 million general fund federal funding is provided for HCA to administer the standard preferred drug list. (General Fund-State; General Fund-Medicaid)

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36. 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)

37. 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)

38. WSHIP Assessment

Pursuant to Chapter 110, Laws of 2017 (2SHB 1338), funding is provided for to extend coverage for the high risk insurance pool through December 2022. (General Fund-State; General Fund-Medicaid)

39. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Medicaid; Medicaid Fraud Penalty Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Human Rights Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,183	6,490	4,192
2017-19 Carryforward Level	4,196	6,526	4,188
2017-19 Maintenance Level	4,413	6,767	4,431
Difference from 2015-17	230	277	n/a
% Change from 2015-17	5.5%	4.3%	n/a
Policy Other Changes:			
1. Management Reduction	-9	-19	-18
Policy -- Other Total	-9	-19	-18
Policy -- Comp Total	108	191	183
Policy -- Central Svcs Total	164	164	172
Total Policy Changes	263	336	337
2017-19 Policy Level	4,676	7,103	4,768
Difference from 2015-17	493	613	n/a
% Change from 2015-17	11.8%	9.4%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	41,738	0
2017-19 Carryforward Level	0	42,100	0
2017-19 Maintenance Level	0	42,608	0
Difference from 2015-17	0	870	n/a
% Change from 2015-17	n/a	2.1%	n/a
Policy Other Changes:			
1. Appeals Workload Increase	0	405	0
2. Management Reduction	0	-128	0
Policy -- Other Total	0	277	0
Policy -- Comp Total	0	1,904	0
Policy -- Central Svcs Total	0	96	0
Total Policy Changes	0	2,277	0
2017-19 Policy Level	0	44,885	0
Difference from 2015-17	0	3,147	n/a
% Change from 2015-17	n/a	7.5%	n/a

Comments:

1. Appeals Workload Increase

Funding is provided to hire 1.5 FTEs to address the increased workload due to sustained growth in appeals and the number of appeals granted. (Accident Account-State; Medical Aid Account-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	36,539	49,590	35,149
2017-19 Carryforward Level	33,698	45,890	33,652
2017-19 Maintenance Level	35,237	48,103	35,214
Difference from 2015-17	-1,302	-1,487	n/a
% Change from 2015-17	-3.6%	-3.0%	n/a
Policy Other Changes:			
1. Attempts to Obtain Firearms	1,266	1,266	1,176
2. Local Funding Adjustment	0	306	0
3. Criminal Street Gang Database	500	500	0
4. Emergency Vehicle Operator Course	46	46	46
5. First Responders/Disability	57	57	0
6. Human Trafficking Pilot Projects	200	200	0
7. Basic Law Enforcement Academy	2,567	3,703	0
8. Non-Deadly Force Training	1,195	1,595	707
9. School Mapping	234	234	234
10. Prosecutor Training	180	180	180
11. Sexual Assault Prev. & Response	612	612	763
12. Management Reduction	-93	-98	-186
Policy -- Other Total	6,764	8,601	2,921
Policy -- Comp Total	348	355	559
Policy -- Central Svcs Total	59	59	66
Total Policy Changes	7,171	9,015	3,546
2017-19 Policy Level	42,408	57,118	38,760
Difference from 2015-17	5,869	7,528	n/a
% Change from 2015-17	16.1%	15.2%	n/a

Comments:

1. Attempts to Obtain Firearms

Pursuant to Chapter 261, Laws of 2017 (SHB 1501), funding is provided for the Washington Association of Sheriffs and Police Chiefs to create and operate a statewide automated protected person notification system. (General Fund-State)

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WA State Criminal Justice Training Commission
(Dollars In Thousands)

2. Local Funding Adjustment

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

3. 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)

4. Emergency Vehicle Operator Course

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

5. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission (Commission), and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (General Fund-State)

6. 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)

7. Basic Law Enforcement Academy

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

8. Non-Deadly Force Training

Funding is provided to the Commission to (1) update and implement training to increase the use of less lethal force in law enforcement; and (2) create an evidence based leadership development program, in partnership with Microsoft. (General Fund-State; General Fund-Local)

9. School Mapping

Additional funding is provided for the First Responder Building Mapping Information System, also known as School Mapping. (General Fund-State)

10. Prosecutor Training

Additional funding is provided for continuing legal education training for prosecuting attorneys statewide provided by the Washington Association of Prosecuting Attorneys. (General Fund-State)

11. Sexual Assault Prev. & Response

Pursuant to Chapter 290, Laws of 2017 (ESHB 1109), funding is provided for the Commission to provide training for persons responsible for investigating sexual assault cases involving adult victims. (General Fund-State)

12. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Local)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Labor and Industries
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	33,918	714,934	35,285
2017-19 Carryforward Level	34,162	711,285	35,265
2017-19 Maintenance Level	34,548	721,889	35,736
Difference from 2015-17	630	6,955	n/a
% Change from 2015-17	1.9%	1.0%	n/a
Policy Other Changes:			
1. Farm Internship Program	0	145	0
2. Replace L&I Website	0	1,953	0
3. Business Transformation Office	0	3,022	0
4. Technology Work Streams	0	6,503	0
5. Occupational Disease	0	500	0
6. Enhancing Claims Management	0	3,809	0
7. Improving Language Access	0	2,173	0
8. Self-Insurance Program	0	1,057	0
9. Electrical Inspection Workload	0	4,235	0
10. Facilities Utilization and Planning	0	1,121	0
11. Dedicated Account	-19,128	0	-19,162
12. Apprenticeship Expansion Grant	0	1,670	0
13. Facility Debt Service	0	1,750	0
14. Initiative 1433 Minimum Wage	0	4,514	0
15. Technology Apprenticeships	0	4,000	0
16. Complex WISHA Litigation	0	1,341	0
17. Network Infrastructure	0	4,036	0
18. L&I HQ Maintenance & Repairs	0	1,000	0
19. Provider Credentialing Cost Avoid	0	-90	0
20. Automated Provider Credentialing	0	90	0
21. Apprenticeship Premium	0	272	0
22. Teen Wage Rule-Making	100	100	0
23. Management Reduction	-37	-1,172	-74
24. Workplace Safety and Health	0	2,747	0
Policy -- Other Total	-19,065	44,776	-19,237
Policy -- Comp Total	1,043	28,535	1,586
Policy -- Central Svcs Total	42	3,104	50
Total Policy Changes	-17,980	76,415	-17,600

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Labor and Industries
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Policy Level	16,568	798,304	18,135
Difference from 2015-17	-17,350	83,370	n/a
% Change from 2015-17	-51.2%	11.7%	n/a

Comments:

1. Farm Internship Program

Funding is provided to implement Chapter 150, Laws of 2017 (HB 1906) for program administration through December 31st, 2019. (Accident Account-State; Medical Aid Account-State)

2. Replace L&I Website

Funding and staff are provided to replace the Department of Labor & Industry's website and for ongoing system maintenance. (Accident Account-State; Medical Aid Account-State)

3. Business Transformation Office

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

4. Technology Work Streams

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

5. 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)

6. Enhancing Claims Management

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

7. 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)

8. 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)

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(Dollars In Thousands)

9. Electrical Inspection Workload

Funding and staff are provided to address the increased workload of the Electrical Inspections program. (Electrical License Account-State)

10. 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)

11. Dedicated Account

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

12. Apprenticeship Expansion Grant

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

13. Facility Debt Service

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

14. Initiative 1433 Minimum Wage

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

15. Technology Apprenticeships

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

16. Complex WISHA Litigation

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

17. Network Infrastructure

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

18. L&I HQ Maintenance & Repairs

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

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Department of Labor and Industries
(Dollars In Thousands)

19. Provider Credentialing Cost Avoid

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (Accident Account-State; Medical Aid Account-State)

20. Automated Provider Credentialing

Funding is provided for the implementation and for the operations and maintenance of an enhanced ProviderOne (P1) Provider Credentialing module. This module provides an automated solution for the screening and continuous monitoring of providers participating in the Washington Apple Health program. (Accident Account-State; Medical Aid Account-State)

21. Apprenticeship Premium

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

22. Teen Wage Rule-Making

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

23. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; Electrical License Account-State; Public Works Administration Account-State; other accounts)

24. Workplace Safety and Health

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	118,107	1,175,481	120,515
2017-19 Carryforward Level	125,000	1,174,124	125,079
2017-19 Maintenance Level	125,651	1,182,490	126,048
Difference from 2015-17	7,544	7,009	n/a
% Change from 2015-17	6.4%	0.6%	n/a
Policy Other Changes:			
1. Comm. Assistance Referral Programs	43	43	0
2. Opioid Treatment Programs	0	269	0
3. Osteopathic Medicine and Surgery	0	93	0
4. Certificate of Need / Psych Beds	0	-380	0
5. Reduce Access to Lethal Means	0	77	0
6. Nursing Staffing/Hospitals	0	39	0
7. Paperwork reduction	0	277	0
8. Pediatric Transitional Care	0	82	0
9. Dentists and Third Parties	0	224	0
10. FPHS Funding for Locals	10,000	10,000	0
11. FPHS DOH Funding	2,000	2,000	0
12. Breast, Cervical and Colon Health	260	260	0
13. Certificate of Need Review	25	25	0
14. Increase Newborn Screening Fee	0	1,118	0
15. Expand Targeted Case Management	0	6,096	0
16. Address Pharmacy Staff Shortages	0	896	0
17. Address MQAC Staff Shortages	0	2,604	0
18. First Responders/Disability	36	36	0
19. HIV: Health Disparity Project	0	2,800	0
20. HIV: Building Provider Capacity	0	2,200	0
21. HIV: Peer Navigation Project	0	2,600	0
22. HIV: Central Eligibility Database	0	800	0
23. HIV: Evaluation and Planning	0	600	0
24. Lead/Environments of Children	3,000	3,000	0
25. Med Marijuana Consult Certificates	0	0	0
26. Provider Credentialing Cost Avoid.	-43	-43	-76
27. Suicide Prevention	700	700	701
28. Management Reduction	-297	-1,234	-595
29. Health Profession Performance Audit	56	56	0

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy -- Other Total	15,780	35,238	30
Policy -- Comp Total	2,333	15,164	3,744
Policy -- Central Svcs Total	143	1,111	162
Total Policy Changes	18,256	51,513	3,936
2017-19 Policy Level	143,907	1,234,003	129,984
Difference from 2015-17	25,800	58,522	n/a
% Change from 2015-17	21.8%	5.0%	n/a

Comments:

1. Comm. Assistance Referral Programs

Pursuant to Chapter 273, Laws of 2017 (ESSHB 1358), funding is provided for the adoption of standards for reimbursements of health care services provided to eligible clients by fire departments following a community assistance referral education services (CARES) program. (General Fund-State)

2. Opioid Treatment Programs

Pursuant to Chapter 297, Laws of 2017 (ESHB 1427), 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 across multiple regulatory boards regarding the management of acute pain caused by an injury or a surgical procedure. (Health Professions Account-State)

3. Osteopathic Medicine and Surgery

Pursuant to Chapter 101, Laws of 2017 (ESHB 1431), funding is provided for the increased costs for travel and board compensation due to an increase in the number of members for the Board of Osteopathic Medicine and Surgery. (Health Professions Account-State)

4. Certificate of Need / Psych Beds

One-time savings are anticipated pursuant to Chapter 199, Laws of 2017 (ESHB 1547), which will temporarily reduce the number of certificate of need applications and resulting adjudicative appeals. (General Fund-Local)

5. Reduce Access to Lethal Means

One-time funding is provided for rulemaking regarding training requirements for licensed dentists and dental hygienists, and for consulting with the Suicide-Safer Homes Task Force, pursuant to Chapter 262, Laws of 2017 (E2SHB 1612). (Health Professions Account-State; Suicide-Safer Homes Project Account-State)

6. Nursing Staffing/Hospitals

Pursuant to Chapter 249, Laws of 2017 (ESHB 1714), funding is provided for the investigation of complaints for violations of nurse staffing plan requirements. (General Fund-Local)

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

7. Paperwork reduction

Pursuant to Chapter 207, Laws of 2017 (ESSHB 1819), funding is provided for the Department of Health and Department of Social and Health Services to coordinate inspection activities for facilities providing mental health, substance abuse disorder, and co-occurring treatment services. (General Fund-Local)

8. Pediatric Transitional Care

Pursuant to Chapter 263, Laws of 2017 (SSB 5152), funding is provided for the oversight of Pediatric Transitional Care Centers. (General Fund-Local)

9. Dentists and Third Parties

Pursuant to Chapter 320, Laws of 2017 (SSB 5322), funding is provided for the investigation of complaints against dental service organizations. (Health Professions Account-State)

10. FPHS Funding for Locals

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

11. FPHS DOH Funding

One-time funding is provided to the Department of Health (DOH) as part of foundational public health services, to implement strategies to control the spread of communicable diseases and other health threats. This may include the maintenance, updating, or replacement of equipment in the state public health laboratory; addressing inequities among state residents; reporting on the root cause analyses of adverse events at medical facilities; preventing adverse health consequences of hepatitis C; or assessing IT system consolidation and modernization opportunities for statewide public health data systems. The DOH must develop a statewide government public health plan by November 30, 2018. (General Fund-State)

12. Breast, Cervical and Colon Health

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

13. Certificate of Need Review

One-time funding is provided to the Department of Health to prepare a report regarding the certificate of need program; the report must contain data regarding the number of certificate of need applications submitted and the number accepted. It must also include a summary of the most common reasons that applications are denied and suggestions for increasing the number of successful applications. (General Fund-State)

14. Increase Newborn Screening Fee

The Department of Health is authorized to increase the newborn screening fee by \$8.10 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. Funding is provided for additional costs of testing supplies and materials, the purchase and maintenance of two mass spectrometers, and for FTEs. (General Fund-Local)

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

15. Expand Targeted Case Management

The department will increase targeted case management for high-risk populations with health disparities in the HIV Early Intervention 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)

16. Address Pharmacy Staff Shortages

Funding is provided to the Pharmacy Commission for improved research and communication to individual pharmacies regarding the development and implementation of new and changing rules. (Health Professions Account-State)

17. Address MQAC Staff Shortages

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

18. First Responders/Disability

Pursuant to Chapter 295, Laws of 2017 (SHB 1258), funding is provided for the Department of Health, the Criminal Justice Training Commission, and the Military Department, in collaboration with others, to review and design training programs and to notify first responders and law enforcement regarding emergency situations where a person with a disability is present at the scene. (General Fund-State)

19. HIV: Health Disparity Project

One-time funding is provided to increase access to dental, mental health, and housing for persons with HIV; funding is also provided to increase services for Latino individuals in central Washington with HIV. (General Fund-Federal)

20. HIV: Building Provider Capacity

One-time funding is provided for the MAX clinic at Harborview, which serves very high-need clients who have HIV; for the expansion of the MAX clinic into Pierce County; and for statewide training for the Department of Health staff, local health jurisdiction staff, and providers of services for persons with HIV. (General Fund-Federal)

21. HIV: Peer Navigation Project

One-time funding is provided to establish a peer-to-peer network for individuals living with HIV. Peer navigators will link individuals living with HIV to medical care, housing support, training, and other needed services. (General Fund-Federal)

22. HIV: Central Eligibility Database

One-time funding is provided to create a single eligibility portal for statewide usage and streamlined case management of individuals living with HIV and receiving public health services. (General Fund-Federal)

23. HIV: Evaluation and Planning

Funding is provided for tracking and evaluating the effectiveness of one-time projects designed to improve the health and well-being of individuals living with HIV, including the health disparity project, building provider capacity project, and peer navigation project. (General Fund-Federal)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Health
(Dollars In Thousands)

24. Lead/Environments of Children

One-time funding is provided to test water fixtures in schools across the state, with an emphasis on testing older schools first, and for screening, case management, and an electronic data reporting system to identify and track children who are at the highest risk of having elevated levels of lead in their blood. (General Fund-State)

25. Med Marijuana Consult Certificates

Expenditure authority is transferred from the Health Professions Account to the Local General Fund Account for the implementation of Medical Marijuana Consultation Certificates pursuant to Chapter 70, Laws of 2015, Partial Veto (2SSB 5052). (General Fund-Local; Health Professions Account-State)

26. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State)

27. Suicide Prevention

Funding is provided to the Department of Health to increase capacity to respond to calls to the suicide prevention hotline using existing contracts for crisis lines. (General Fund-State)

28. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

29. 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 5883 Proposed Final
Department of Veterans' Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	16,956	136,271	18,000
2017-19 Carryforward Level	16,450	142,236	16,359
2017-19 Maintenance Level	17,385	146,612	17,467
Difference from 2015-17	429	10,341	n/a
% Change from 2015-17	2.5%	7.6%	n/a
Policy Other Changes:			
1. Military Veteran Peer Network	400	400	200
2. Veterans Conservation Corps	220	220	220
3. Veterans Shared Leave Pool	169	169	168
4. Management Reduction	-103	-248	-206
Policy -- Other Total	686	541	383
Policy -- Comp Total	2,772	12,728	3,519
Policy -- Central Svcs Total	68	282	70
Total Policy Changes	3,526	13,551	3,972
2017-19 Policy Level	20,911	160,163	21,439
Difference from 2015-17	3,955	23,892	n/a
% Change from 2015-17	23.3%	17.5%	n/a

Comments:

1. Military Veteran Peer Network

Funding is provided pursuant to Chapter 192, Laws of 2017 (SB 5849) for a collaboration among the Washington Department of Veterans Affairs, Department of Social and Health Services, and partners in local government to develop mental health services for veterans and their families by using peer-to-peer counseling services. (General Fund-State)

2. Veterans Conservation Corps

Funding is provided to expand the existing Veterans Conservation Corps (VCC) internship program by adding fifteen more paid internship opportunities statewide. The 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)

3. Veterans Shared Leave Pool

Funding is provided for the implementation of Chapter 173, Laws of 2017 (E2SHB 1802), under which, certain state employees who are veterans or spouses caring for veterans may access shared leave from the Veterans' In-State Service Shared Leave Pool. (General Fund-State)

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

4. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Corrections
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,876,636	1,896,425	1,939,716
2017-19 Carryforward Level	1,900,298	1,912,788	1,942,128
2017-19 Maintenance Level	1,951,082	1,963,630	1,997,499
Difference from 2015-17	74,446	67,205	n/a
% Change from 2015-17	4.0%	3.5%	n/a
Policy Other Changes:			
1. Convicted Persons	-5,711	-5,711	-6,562
2. Auto Theft Prevention Account Align	1,517	0	0
3. Felony DUI	2,514	2,514	7,164
4. Hepatitis C Treatment Costs	7,756	7,756	7,941
5. Work Release Vendor Rate Increase	1,459	1,459	1,495
6. Enterprise Records Staffing	1,735	1,735	1,769
7. IT Business Solutions	1,456	1,456	1,206
8. Mainframe Move	-100	-100	-1,044
9. Bellingham Work Release Expansion	1,222	1,222	1,243
10. Hearing Representation	504	504	1,326
11. Provider Credentialing Cost Avoid.	-3	-3	-4
12. Correctional Industries Profits	-2,000	0	-2,048
13. Historical Underspend	-8,610	-8,610	-8,811
14. Management Reduction	-3,039	-3,063	-6,223
Policy -- Other Total	-1,300	-841	-2,549
Policy -- Comp Total	113,432	113,908	155,307
Policy -- Central Svcs Total	4,308	4,308	4,536
Total Policy Changes	116,440	117,375	157,294
2017-19 Policy Level	2,067,522	2,081,005	2,154,792
Difference from 2015-17	190,886	184,580	n/a
% Change from 2015-17	10.2%	9.7%	n/a

Comments:

1. Convicted Persons

Funding is adjusted based on the implementation of Senate Bill 5934 (convicted persons). (General Fund-State)

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

2. Auto Theft Prevention Account Align

Beginning in the 2011-13 biennium, Auto Theft Prevention Account (ATPA) funds were provided to fund regional staff counselors and security specialists located at 12 prisons and at headquarters. Due to decreasing revenues to ATPA, partial funding for these positions is shifted back to General Fund-State. (General Fund-State; Washington Auto Theft Prevention Authority-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 Chapter 335, Laws of 2017(SB 5037). (General Fund-State)

4. Hepatitis C Treatment Costs

DOC recently contracted with an onsite medical provider to conduct additional medical screenings. As a result, more patients who require treatment for Hepatitis C have been identified. Funding is provided to cover the newly identified patients. (General Fund-State)

5. Work Release Vendor Rate Increase

A 7.5 percent increase is provided to vendors who operate the Department of Corrections' work release facilities to help cover increased medical and dental coverage, general liability insurance, maintenance, client services and direct raises for their staff. (General Fund-State)

6. Enterprise Records Staffing

Funding for an additional 12 records staff is provided. New positions will assist with screening offenders for supervision eligibility, ensuring that offenders are supervised for the correct period of jurisdiction, and with training staff on offender and agency records management. (General Fund-State)

7. IT Business Solutions

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

8. Mainframe Move

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

9. Bellingham Work Release Expansion

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

10. Hearing Representation

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

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

11. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State)

12. 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)

13. Historical Underspend

Agency-wide savings is assumed based on historical underspending and reversions. (General Fund-State)

14. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Washington Auto Theft Prevention Authority-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Services for the Blind
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	5,022	30,194	5,466
2017-19 Carryforward Level	4,592	29,889	4,592
2017-19 Maintenance Level	4,885	31,486	4,893
Difference from 2015-17	-137	1,292	n/a
% Change from 2015-17	-2.7%	4.3%	n/a
Policy Other Changes:			
1. Management Reduction	-13	-58	-26
Policy -- Other Total	-13	-58	-26
Policy -- Comp Total	97	708	160
Policy -- Central Svcs Total	34	189	36
Total Policy Changes	118	839	170
2017-19 Policy Level	5,003	32,325	5,063
Difference from 2015-17	-19	2,131	n/a
% Change from 2015-17	-0.4%	7.1%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Business Enterprises Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Employment Security Department
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	626,341	0
2017-19 Carryforward Level	0	571,260	0
2017-19 Maintenance Level	0	580,452	0
Difference from 2015-17	0	-45,889	n/a
% Change from 2015-17	n/a	-7.3%	n/a
Policy Other Changes:			
1. Family & Medical Leave Insurance	0	82,000	0
2. Ex-offender Employment	0	2,561	0
3. Employment Services Admin Acct	0	0	0
4. Relocate WorkSource Office	0	340	0
5. UTAB Agile Implementation	0	4,152	0
6. Management Reduction	0	-783	0
Policy -- Other Total	0	88,270	0
Policy -- Comp Total	0	9,482	0
Policy -- Central Svcs Total	0	1,225	0
Total Policy Changes	0	98,977	0
2017-19 Policy Level	0	679,429	0
Difference from 2015-17	0	53,088	n/a
% Change from 2015-17	n/a	8.5%	n/a

Comments:

1. Family & Medical Leave Insurance

Funding is provided to implement the Family and Medical Leave Insurance Program (FMLI) pursuant to Substitute House Bill 1116 (family and med leave insurance), Senate Bill 5032 (family and med leave insurance), or Senate Bill 5975 (paid family and medical leave). (Family & Medical Leave Insurance Account-State)

2. 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)

3. Employment Services Admin Acct

Expenditure authority is shifted from the Administrative Contingency Account to the Employment Services Administrative Account. (Administrative Contingency Account-State; Employment Services Administrative Account-State)

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4. 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)

5. UTAB Agile Implementation

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

6. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-Federal; General Fund-Local; Unemployment Compensation Admin Account-Federal; other accounts)

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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	0	0
2017-19 Carryforward Level	0	0	0
2017-19 Maintenance Level	0	0	0
Difference from 2015-17	0	0	n/a
% Change from 2015-17	n/a	n/a	n/a
Policy Other Changes:			
1. DCYF Legal Services	50	50	0
2. DCYF Performance-Based Contracts	207	207	487
3. Administration Support for DCYF	2,663	2,663	5,357
4. DCYF OIAA Report	100	100	102
5. Innovation Support for DCYF	580	580	1,181
Policy -- Other Total	3,600	3,600	7,127
Policy -- Comp Total	1,735	2,450	3,470
Policy -- Transfer Total	592,493	1,010,611	1,422,228
Total Policy Changes	597,828	1,016,661	1,432,825
2017-19 Policy Level	597,828	1,016,661	1,432,825
Difference from 2015-17	597,828	1,016,661	n/a
% Change from 2015-17	n/a	n/a	n/a

Comments:

1. DCYF Legal Services

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

2. DCYF Performance-Based Contracts

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

3. Administration Support for DCYF

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

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4. DCYF OIAA Report

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

5. Innovation Support for DCYF

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

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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	661,870	1,183,337	686,433
2017-19 Carryforward Level	674,398	1,199,374	686,574
2017-19 Maintenance Level	672,818	1,209,365	691,460
Difference from 2015-17	10,948	26,028	n/a
% Change from 2015-17	1.7%	2.2%	n/a
Policy Other Changes:			
1. Family Child Care Providers CBA	420	500	420
2. Extended Foster Care Transitions	480	678	985
3. Children's Mental Health	160	163	0
4. Child Care Center Rate Increase	1,857	2,212	2,073
5. Family Assessment Response (FAR)	7,218	0	7,218
6. Child Welfare Social Workers	4,807	6,243	7,961
7. Increasing Placement Options	1,124	1,918	1,108
8. In-Home Services Travel Time	2,460	2,616	2,504
9. Visitation Services	750	862	764
10. Information Technology Funding	-1,500	-3,000	-1,527
11. Emergent Placement Contracts	3,999	3,999	4,070
12. Notification Changes	-138	-140	-140
13. DCYF Data Network	63	82	0
14. Wendy's Wonderful Kids	500	500	814
15. Staffing Underspend	-10,252	-10,252	0
16. Foster Care/Adoption Support	2,205	3,737	4,196
17. CPA Certification Reimbursement	200	200	204
18. Voices for Children	25	25	0
19. Pediatric Interim Care Center	160	160	163
20. Youth Homeless Shelter Inspection	400	400	401
21. Management Reduction	-993	-1,018	-2,022
Policy -- Other Total	13,945	9,885	29,192
Policy -- Comp Total	27,973	36,328	41,002
Policy -- Transfer Total	-365,744	-638,742	-761,654
Total Policy Changes	-323,826	-592,529	-691,460
2017-19 Policy Level	348,992	616,836	0
Difference from 2015-17	-312,878	-566,501	n/a

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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2015-17	-47.3%	-47.9%	n/a

Comments:

1. Family Child Care Providers CBA

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

2. Extended Foster Care Transitions

Funding is provided to implement Chapter 265, Laws of 2017 (SHB 1867), which allows eligible former foster youth age 18-21 to unenroll and re-enroll in Extended Foster Care (EFC) prior to age 21. It is assumed that EFC will serve an additional 13 youth per month in FY 2018 and an additional 26 youth per month in FY 2019 as a result of the new policy. (General Fund-State; General Fund-Fam Supt)

3. Children's Mental Health

Pursuant to Chapter 207, Laws of 2017 (E2SHB 1819), 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 to eliminate documentation requirements when appropriate. (General Fund-State; General Fund-Federal)

4. Child Care Center Rate Increase

The base rate for child care centers is increased by 6.0 percent effective September 1, 2017. (General Fund-State; General Fund-Fam Supt)

5. Family Assessment Response (FAR)

Funding is shifted from the Child and Family Reinvestment Account to the General Fund-State for the Family Assessment Response program pursuant to Engrossed 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)

6. Child Welfare Social Workers

Staff and funding are provided towards the goal of lowering the average statewide caseload ratio to 18 families per Child and Family Welfare Services (CFWS) worker and make progress towards the Braam settlement caseload outcome of 18 cases per worker by the 2019-21 biennium. The CFWS staff manage the cases of children in temporary out-of-home placements and children who have reunified with their families following a placement. Funding is provided to phase in case-carrying social workers and supervisory and support staff with the goal of filling 61.7 FTEs positions in 2019-21. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

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7. Increasing Placement Options

Funding and 10.0 FTEs are provided for the CA to license foster homes in a shorter timeframe and increase foster and adoptive placement options for children in out-of-home care. (General Fund-State; General Fund-Fam Supt)

8. In-Home Services Travel Time

The CA may provide in-home services, such as evidence-based programs, to families during a Child Protective Services (CPS) case or after a child has reunified with his or her family after an out-of-home placement. Most contracted in-home service providers are paid for travel time at 50 percent of their service hourly rate; the Parent-Child Interaction Therapy service is not paid for travel time. Funding is provided to pay all in-home service providers 75 percent of the service hourly rate for travel time. (General Fund-State; General Fund-Fam Supt)

9. Visitation Services

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

10. Information Technology Funding

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

11. Emergent Placement Contracts

Funding is provided for Emergent Placement Services (EPS) contracts to reduce or avoid the use of hotels as short-term placements for children and youth who are unsafe at home. There are three EPS contracts for a total of approximately 24 beds at the start of FY 2018. Each contractor agrees to accept at least 80 percent of referrals 24 hours per day, seven days per week, and provides a 3:1 staffing ratio per child. A cost offset is assumed from avoided hotel placements. (General Fund-State)

12. Notification Changes

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

13. DCYF Data Network

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

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14. Wendy's Wonderful Kids

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

15. Staffing Underspend

The CA was underspent in salaries and benefits by \$7.2 million in the first six months of FY 2017. Funding is reduced on a one-time basis 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)

16. Foster Care/Adoption Support

Funding is provided pursuant to Engrossed 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 assistance to foster care families to support the parental efforts of the foster parents. (General Fund-State; General Fund-Fam Supt)

17. 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. (General Fund-State)

18. 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)

19. Pediatric Interim Care Center

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

20. Youth Homeless Shelter Inspection

Funding is provided for the Department to conduct biennial inspections and certifications of facilities, both overnight and day shelters, that serve those who are under 18 years old and homeless. (General Fund-State)

21. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	183,239	191,685	186,115
2017-19 Carryforward Level	179,482	187,928	183,539
2017-19 Maintenance Level	185,414	191,059	189,371
Difference from 2015-17	2,175	-626	n/a
% Change from 2015-17	1.2%	-0.3%	n/a
Policy Other Changes:			
1. Equipment Replacement Costs	326	326	0
2. Juvenile Gang and Firearm Data	75	75	0
3. Juvenile Block Grant Research	196	196	0
4. Team Child	224	224	0
5. Management Reduction	-410	-410	-840
Policy -- Other Total	411	411	-840
Policy -- Comp Total	7,183	7,183	10,393
Policy -- Transfer Total	0	0	-198,925
Total Policy Changes	7,594	7,594	-189,372
2017-19 Policy Level	193,008	198,653	-1
Difference from 2015-17	9,769	6,968	n/a
% Change from 2015-17	5.3%	3.6%	n/a

Comments:

1. Equipment Replacement Costs

Funding is provided for increased information technology costs and other equipment needs in the regional and headquarter offices. (General Fund-State)

2. Juvenile Gang and Firearm Data

One-time 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. Juvenile Block Grant Research

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

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4. Team Child

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

5. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,061,687	2,339,085	1,193,828
2017-19 Carryforward Level	1,111,898	2,408,797	1,180,360
2017-19 Maintenance Level	1,229,943	2,453,620	1,355,401
Difference from 2015-17	168,256	114,535	n/a
% Change from 2015-17	15.8%	4.9%	n/a
Policy Other Changes:			
1. Single Bed Certification	-9,680	-14,892	-10,286
2. Personal Needs Allowance	3	3	7
3. Children's Mental Health	62	103	0
4. Equipment and Software Licenses	276	276	0
5. BHO Medicaid Rates	11,727	37,092	14,333
6. BHO Reserve Payback	0	0	-146,000
7. Civil Ward Conversions	794	1,119	-3,968
8. Alternative Restoration Contracts	6,352	6,352	6,750
9. Forensic Mental Health Office	886	886	922
10. Tribal Fee-for-Service Staffing	296	492	306
11. Clubhouses	1,496	1,496	2,329
12. Civil Wards at WSH	0	0	-7,847
13. GBHIF-Contracted Forensic Beds	9,180	9,180	9,755
14. Medicaid Transformation Waiver	0	19,557	0
15. BH: Crisis Walk-in Centers	6,858	10,881	14,575
16. BH: Housing and Stepdown Services	1,382	1,382	1,469
17. Community Long-Term Inpatient Beds	8,733	18,612	29,724
18. BH: Stepdown Residential Program	1,133	2,430	2,408
19. BH: SUD Treatment	774	774	814
20. BH: Inpatient Psychiatric Increase	5,388	10,449	6,544
21. Tribal Behavioral Health E&T Plan	200	200	0
22. Community Policing Program	222	222	208
23. Initiative 1433 Minimum Wage	-3,735	-17,833	-14,575
24. Civil Ward Underspend	-7,578	-7,578	-8,053
25. IMD Federal Waiver	-10,591	0	-23,529
26. Hepatitis C Treatment Costs	306	393	122
27. Provider Credentialing Cost Avoid.	-43	-188	-87
28. Hospital Compliance	40,468	40,468	43,003

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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
29. Hospital Overspend	20,000	20,000	0
30. Assited Outpatient Tx pilots	425	425	0
31. Management Reduction	-923	-987	-1,962
Policy -- Other Total	84,411	141,314	-83,036
Policy -- Comp Total	71,710	77,190	82,163
Total Policy Changes	156,121	218,504	-873
2017-19 Policy Level	1,386,064	2,672,124	1,354,528
Difference from 2015-17	324,377	333,039	n/a
% Change from 2015-17	30.6%	14.2%	n/a

Comments:

1. Single Bed Certification

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings. (General Fund-State; General Fund-Medicaid)

2. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State)

3. Children's Mental Health

Pursuant to Engrossed Second Substitute House Bill 1819 (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)

4. Equipment and Software Licenses

Funding is provided for new equipment and software license costs at the state hospitals. (General Fund-State)

5. BHO Medicaid Rates

Appropriations are increased to provide a rate increase of approximately 2.5% for Behavioral Health Organizations (BHO) effective October 2017. (General Fund-State; General Fund-Medicaid)

6. BHO Reserve Payback

Effective January 1, 2020, all regions of the state are required to transition to fully integrated physical and behavioral health care meaning funding for these services will shift from Behavioral Health Organizations to fully integrated managed care contracts. The current BHOs are required to return state and federal Medicaid reserves remaining after termination of their contract. This will result in an estimated one time savings in state funds of \$146 million. (General Fund-State)

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7. Civil Ward Conversions

The Department must convert one civil ward to a forensic ward effective July 2018. It is assumed that another civil ward will be converted to a forensic ward effective July 2019. Appropriations are increased to reflect the incremental higher costs associated with operating a forensic ward. (General Fund-State; General Fund-Local; General Fund-Medicaid)

8. 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)

9. Forensic Mental Health Office

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

10. 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)

11. Clubhouses

Funding is provided to for Clubhouse pilot programs. The Department is required to identify options for making Clubhouse programs a state plan service and must report back with the costs for implementing the services statewide in each Behavioral Health Organization. (General Fund-State)

12. Civil Wards at WSH

One geriatric ward is taken off line during the 2017-19 biennium. (General Fund-State)

13. 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)

14. Medicaid Transformation Waiver

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

15. 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)

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16. BH: Housing and Stepdown Services

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

17. Community Long-Term Inpatient Beds

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

18. BH: Stepdown Residential Program

Funding is provided for BHOs to increase residential step down capacity by 64 beds in facilities that are able to maximize federal match. (General Fund-State; General Fund-Medicaid)

19. BH: SUD Treatment

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

20. BH: Inpatient Psychiatric Increase

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

21. Tribal Behavioral Health E&T Plan

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

22. 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)

23. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

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24. Civil Ward Underspend

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

25. IMD Federal Waiver

The Department is required to work with the Health Care Authority to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions of Mental Disease for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018. (General Fund-State; General Fund-Medicaid)

26. 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)

27. Provider Credentialing Cost Avoid.

State agencies will achieve savings by automating their provider credentialing process. Savings are achieved through cost avoidance from reducing improper payments to ineligible providers. (General Fund-State; General Fund-Medicaid)

28. 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)

29. Hospital Overspend

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

30. Assisted Outpatient Tx pilots

Funding is provided to implement two pilot programs for assisted outpatient treatment. (General Fund-State)

31. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

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Developmental Disabilities
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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,289,155	2,595,575	1,436,529
2017-19 Carryforward Level	1,350,790	2,724,244	1,437,296
2017-19 Maintenance Level	1,385,099	2,799,688	1,493,426
Difference from 2015-17	95,944	204,113	n/a
% Change from 2015-17	7.4%	7.9%	n/a
Policy Other Changes:			
1. Personal Needs Allowance	22	40	66
2. Supported Living Rate Increase	39,555	79,109	54,042
3. Informal Supports	369	838	393
4. High School Transition Students	2,701	5,402	5,209
5. IP Overtime	212	481	0
6. Adult Family Homes Award/Agreement	5,077	11,465	5,841
7. In-Home Care Providers Agreement	25,391	52,727	47,930
8. Agency Provider Parity	2,970	6,684	4,451
9. BH: Discharge Case Managers	195	390	202
10. BH: Enhanced Discharge Placements	3,294	6,512	6,979
11. Loss of Federal Match	174	0	185
12. Nurse Delegators	816	1,885	946
13. Employment Historical Underspend	-4,694	-4,694	0
14. Targeted Vendor Rate Increase	5,209	9,476	7,456
15. Management Reduction	-404	-746	-859
16. Private Duty Nursing Rates	102	204	108
Policy -- Other Total	80,989	169,773	132,949
Policy -- Comp Total	25,017	48,643	31,951
Total Policy Changes	106,006	218,416	164,900
2017-19 Policy Level	1,491,105	3,018,104	1,658,326
Difference from 2015-17	201,950	422,529	n/a
% Change from 2015-17	15.7%	16.3%	n/a

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

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

Comments:

1. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in community and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Medicaid)

2. Supported Living Rate Increase

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

3. Informal Supports

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

4. High School Transition Students

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

5. IP Overtime

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

6. Adult Family Homes Award/Agreement

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

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PSSB 5883 Proposed Final
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

7. In-Home Care Providers Agreement

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

8. Agency Provider Parity

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

9. 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)

10. 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)

11. Loss of Federal Match

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

12. Nurse Delegators

Funding is provided to increase the hourly rate for nurse delegators from \$32.96 to \$45.32 effective September 1, 2017. (General Fund-State; General Fund-Medicaid)

13. Employment Historical Underspend

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

14. Targeted Vendor Rate Increase

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

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 assisted living facilities; area agencies on aging; service providers specializing in employment support, respite, and other community-based services; and the home care agency administrative rate, but do not apply to the vendor rate for individual providers, agency providers, adult family homes, nursing homes, community residential service providers, and nurse delegators. Additionally, vendor rates are adjusted to bring vendors' employees up to the statewide minimum wage in the 2017-19 biennium for nursing homes, assisted living facilities, adult day health and adult day care, and home care agency administration. (General Fund-State; General Fund-Medicaid)

15. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Medicaid)

16. Private Duty Nursing Rates

Funding is provided to increase the daily rate for private duty nursing in adult family homes by \$63.77 effective July 1, 2017. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,939,976	4,497,252	2,189,394
2017-19 Carryforward Level	2,062,912	4,762,192	2,192,053
2017-19 Maintenance Level	2,142,821	4,946,214	2,347,757
Difference from 2015-17	202,845	448,962	n/a
% Change from 2015-17	10.5%	10.0%	n/a
Policy Other Changes:			
1. Personal Needs Allowance	169	338	542
2. Nursing Home Direct Care Payments	10,150	20,304	10,561
3. Nutrition Assistance Older Adults	1,500	1,500	1,594
4. Informal Supports	888	2,018	944
5. IP Overtime	246	559	0
6. Continue Tribal Kinship Navigator	468	468	0
7. IPOne Overtime Completion	275	2,754	0
8. Medicaid Transformation Waiver	0	43,588	0
9. Adult Family Homes Award/Agreement	23,128	52,232	26,609
10. In-Home Care Providers Agreement	51,913	107,629	97,689
11. Agency Provider Parity	18,246	41,058	35,796
12. BH: Discharge Case Managers	630	1,260	669
13. BH: Enhanced Discharge Placements	13,342	25,619	30,240
14. BH: Financial Service Specialists	270	540	287
15. Loss of Federal Match	1,394	0	1,481
16. Nurse Delegates	772	1,784	895
17. Targeted Vendor Rate Increase	15,569	33,915	23,984
18. Transformation Waiver-MAC Savings	-2,200	-5,000	-22,656
19. Transformation Waiver-TSOA Savings	-1,100	-2,500	-11,220
20. Management Reduction	-812	-1,544	-1,726
21. Private Duty Nursing Rates	458	916	487
Policy -- Other Total	135,306	327,438	196,176
Policy -- Comp Total	17,153	32,753	22,562
Total Policy Changes	152,459	360,191	218,738
2017-19 Policy Level	2,295,280	5,306,405	2,566,495
Difference from 2015-17	355,304	809,153	n/a

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2015-17	18.3%	18.0%	n/a

Comments:

1. Personal Needs Allowance

Funding is provided for an annual cost-of-living adjustment (COLA) to the Personal Needs Allowance (PNA) of Medicaid clients in residential and institutional settings, consistent with Chapter 270, Laws of 2017 (SB 5118). The PNA is the amount of a client's own income that he or she may keep to spend on small personal items, rather than contributing it to the cost of care. (General Fund-State; General Fund-Medicaid)

2. Nursing Home Direct Care Payments

Funding is provided to exempt nursing homes from paying a penalty on behalf of certain residents, and to allow a rate adjustment for nursing home residents with behavioral or cognitive issues, consistent with Chapter 286, Laws of 2017 (SSB 5715). The direct care component of the Medicaid nursing home rate is capped at 118 percent of allowable costs, which provides an offset to the costs of the rate adjustments authorized in the act. (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 \$6 million. Federal funds from the Older Americans Act (OAA) cover roughly 95 percent of the cost for the home delivered meals program. State funding covers the remaining cost of the program. Pursuant to Chapter 287, Laws of 2017 (SB 5736), funding is provided to expand nutrition services through the home delivered meals program by 25 percent, or an additional 3,000 clients. (General Fund-State)

4. Informal Supports

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

5. IP Overtime

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

6. Continue Tribal Kinship Navigator

One-time funding is provided in support of kinship navigator services in the Colville indian reservation, Yakama Nation, and other tribal areas in 2017-19. Kinship navigator services provide information and assistance to kinship caregivers, such as grandparents. (General Fund-State)

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Long-Term Care
(Dollars In Thousands)

7. IPOne Overtime Completion

Funding is provided for 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)

8. Medicaid Transformation Waiver

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

9. Adult Family Homes Award/Agreement

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

10. In-Home Care Providers Agreement

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

11. Agency Provider Parity

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

12. 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)

13. 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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

14. 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)

15. Loss of Federal Match

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

16. Nurse Delegates

Funding is provided to increase the hourly rate for nurse delegators from \$32.96 to \$45.32 effective September 1, 2017. (General Fund-State; General Fund-Medicaid)

17. 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 assisted living facilities; area agencies on aging; service providers specializing in employment support, respite, and other community-based services; and the home care agency administrative rate, but do not apply to the vendor rate for individual providers, agency providers, adult family homes, nursing homes, community residential service providers, and nurse delegators. Additionally, vendor rates are adjusted to bring vendors' employees up to the statewide minimum wage in the 2017-19 biennium for nursing homes, assisted living facilities, adult day health and adult day care, and home care agency administration. (General Fund-State; General Fund-Medicaid)

18. 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 for 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)

19. 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 for 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)

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Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

20. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Medicaid)

21. Private Duty Nursing Rates

Funding is provided to increase the daily rate for private duty nursing in adult family homes by approximately \$63.77 effective July 1, 2017. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	814,070	2,134,422	851,116
2017-19 Carryforward Level	903,753	2,203,807	918,535
2017-19 Maintenance Level	849,446	2,197,119	874,809
Difference from 2015-17	35,376	62,697	n/a
% Change from 2015-17	4.3%	2.9%	n/a
Policy Other Changes:			
1. Family Child Care Providers CBA	9,412	9,412	9,584
2. Personal Needs Allowance	98	134	32
3. Child Care Center Rate Increase	18,985	18,985	21,253
4. WCCC: Time and Attendance System	-8,971	-8,971	-39,109
5. TANF/WorkFirst: Employment Services	-5,400	0	0
6. TANF/WorkFirst: Transp Enhancement	-500	-500	-509
7. TANF/WorkFirst: Home Visiting Funds	-1,430	-1,430	0
8. TANF/WorkFirst: Reduce DCA	-3,144	-3,144	-3,288
9. WCCC: Children <2 TANF exemption	-14,832	-14,832	-15,114
10. FSS Lead Staffing	-6,068	-7,986	-6,178
11. Incapacity Exams Underspend	-1,400	-1,400	-1,425
12. EBT System Savings	-1,320	-2,276	-1,462
13. Intergenerational Poverty	44	44	0
14. Medicaid Cost Allocation Changes	0	0	0
15. Child Support Electronic Payments	-30	-89	-118
16. Notification Changes	-46	-144	-47
17. Initiative 1433 Minimum Wage	-2,533	-2,533	-5,546
18. SNAP Grant Technology Modernization	0	718	0
19. WCCC: Non-Custodial Parent Info	-3,054	-3,054	-3,828
20. WCCC: School Age Authorizations	-8,286	-8,286	-10,140
21. TANF, SFA, RA Grant Increase	4,020	4,084	8,185
22. Kinship Care Means Testing	1,622	1,622	6,835
23. WCCC for Vulnerable Children	127	127	118
24. WorkFirst Fund Balance	-36,200	-1,203	0
25. WIN 211	500	500	0
26. Management Reduction	-1,231	-1,756	-2,506
Policy -- Other Total	-59,637	-21,978	-43,264
Policy -- Comp Total	20,942	33,001	33,715

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Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy -- Transfer Total	950	35,198	3,256
Total Policy Changes	-37,745	46,221	-6,293
2017-19 Policy Level	811,701	2,243,340	868,516
Difference from 2015-17	-2,369	108,918	n/a
% Change from 2015-17	-0.3%	5.1%	n/a

Comments:

1. Family Child Care Providers CBA

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

2. Personal Needs Allowance

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

3. Child Care Center Rate Increase

Funding is provided for a 6 percent base rate increase for child care centers receiving Working Connections Child Care payments effective September 1, 2017. (General Fund-State)

4. WCCC: Time and Attendance System

Savings are achieved due to a decrease in overpayments in the Working Connections Child Care (WCCC) program as a result of the development of a new electronic time and attendance tracking system within the Department of Early Learning. (General Fund-State)

5. TANF/WorkFirst: Employment Services

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

6. 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 reduced. (General Fund-State)

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Economic Services Administration
(Dollars In Thousands)

7. TANF/WorkFirst: Home Visiting Funds

The Department of Early Learning annually receives \$2.0 million per year via the Temporary Assistance for Needy Families (TANF) program for home visiting services. Due to delays in contracts for TANF home visiting services, there is a balance in the Home Visiting Services Account available for these services. One-time savings are realized in FY 2018. (General Fund-State)

8. TANF/WorkFirst: Reduce DCA

Diversion Cash Assistance (DCA) provides alternative assistance for families who have a short-term need and do not need to receive longer-term assistance through the Temporary Assistance to Needy Families (TANF) program. This program was under-expended in FY 2016. Savings are achieved as a result of anticipated caseload declines commensurate with declines experienced, and anticipated, in the TANF caseload. (General Fund-State)

9. 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, do not need subsidized child care through the Working Connections Child Care (WCCC) program. The exemption is extended to include families with children under the age of 2 years old. Savings are assumed from reduced costs associated with WCCC and WorkFirst contracts. (General Fund-State)

10. FSS Lead Staffing

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

11. Incapacity Exams Underspend

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

12. EBT System Savings

Savings are realized from the electronic benefit transfer (EBT) card system contract having ongoing underexpenditures. (General Fund-State; General Fund-Federal)

13. Intergenerational Poverty

One-time funding is provided to create a Legislative-Executive WorkFirst Poverty Reduction Oversight Task Force during the 2017-19 biennium to 1) reduce the overall percentage of people living below 200 percent of the federal poverty level by 50 percent by the year 2025; and 2) to prevent and address adverse childhood experiences and the trauma of children who are living in poverty through the provision of effective services. (General Fund-State)

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Economic Services Administration
(Dollars In Thousands)

14. Medicaid Cost Allocation Changes

As a result of changes to medical eligibility services, the Economic Services Administration (ESA) receives less Medicaid funds to support its field staff and administrative costs. Chapter 4, Laws of 2015, 3rd special session (ESSB 6052) directed ESA to assist clients with Medicaid applications through the Healthplanfinder, the online Medicaid application. Funding is provided for the difference between the assumed Medicaid reimbursement rate and more recent cost allocation data. It is assumed DSHS will maintain an average of 7.6 percent Medicaid reimbursement to cover their staffing costs. (General Fund-Federal; General Fund-Medicaid; General Fund-TANF)

15. Child Support Electronic Payments

Savings are anticipated by requiring employers with ten or more employees to remit withheld child support through electronic means. One-time funding is provided for one FTE in FY 2018 to provide technical support to employers transitioning to electronic payment systems and to make waiver determinations for cases where compliance would cause the employer financial hardship. (General Fund-State; General Fund-Fam Supt)

16. Notification Changes

Consistent with Engrossed Substitute House Bill 1814 (DSHS notification reqs), funding is reduced to reflect savings by utilizing first class mail, regular mail, or email to serve notice of intent to withhold and deliver on overpayment debt, notice of child support debt accrual, and second notices for suspensions and withholdings of state licenses. Currently, overpayment notices and child support enforcement notices communicated after the original order are sent by certified mail. (General Fund-State; General Fund-Fam Supt)

17. Initiative 1433 Minimum Wage

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

18. SNAP Grant Technology Modernization

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

19. WCCC: Non-Custodial Parent Info

The Department of Early Learning and DSHS are directed to develop rules and policies to require further verification of the household composition of WCCC applicants. WCCC caseload savings are assumed as a result of determining household composition more accurately at the front end of the system and preventing fraud. (General Fund-State)

20. WCCC: School Age Authorizations

The Department of Early Learning is directed to adopt rules to clarify that WCCC clients meeting the 110 hours of approved work or related activities are authorized for a half day of child care when the child is in school. The average hours of care for school age children has been increasing since the adoption of the 110 hour rule; savings are assumed as a result of reducing authorizations from full to half days when the children are in school. (General Fund-State)

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Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

21. TANF, SFA, RA Grant Increase

Beginning in FY 2019, a 2.5 percent grant increase is provided for the Temporary Assistance to Needy Families (TANF), State Family Assistance (SFA), and Refugee Cash Assistance (RA) programs. The average TANF grant for a family of four is increased from \$613 per month to \$628 per month. (General Fund-State; General Fund-Federal)

22. Kinship Care Means Testing

Funding is provided for Engrossed Substitute Senate Bill 5890 (foster care and adoption), which eliminates means testing for cash assistance provided to nonparental caregivers through the Temporary Assistance for Needy Families program. (General Fund-State)

23. WCCC for Vulnerable Children

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

24. WorkFirst Fund Balance

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

25. WIN 211

One-time funding is provided to the Washington Information Network (WIN) 211 to enhance the statewide information and referral system for health and human services. (General Fund-State)

26. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	130,446	720,077	132,608
2017-19 Carryforward Level	132,318	799,106	132,568
2017-19 Maintenance Level	162,265	795,995	180,006
Difference from 2015-17	31,819	75,918	n/a
% Change from 2015-17	24.4%	10.5%	n/a
Policy Other Changes:			
1. Prevent Opioid Overdose Death Grant	0	2,250	0
2. Initiative 1433 Minimum Wage	-2,041	-10,655	-8,566
3. IMD Federal Waiver	-10,393	0	-20,384
4. Opioid STR Grant	0	21,664	0
5. Management Reduction	-238	-292	-477
Policy -- Other Total	-12,672	12,967	-29,427
Policy -- Comp Total	557	683	918
Total Policy Changes	-12,115	13,650	-28,509
2017-19 Policy Level	150,150	809,645	151,498
Difference from 2015-17	19,704	89,568	n/a
% Change from 2015-17	15.1%	12.4%	n/a

Comments:

1. Prevent Opioid Overdose Death Grant

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

2. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Federal)

3. IMD Federal Waiver

The Department is required to work with the Health Care Authority to submit the appropriate waiver to allow Medicaid matching funds for stays in Institutions of Mental Disease for both stays involving substance abuse and mental health treatment. Funding is adjusted accordingly and assumes the waiver is obtained beginning July 1, 2018. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

4. Opioid STR Grant

Federal funding authority and FTEs are increased to allow the Department to implement a federal grant awarded by the Substance Abuse and Mental Health Services Administration to prevent opioid use. (General Fund-Federal)

5. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	26,219	124,710	26,754
2017-19 Carryforward Level	26,567	125,058	26,562
2017-19 Maintenance Level	26,986	124,314	27,275
Difference from 2015-17	767	-396	n/a
% Change from 2015-17	2.9%	-0.3%	n/a
Policy Other Changes:			
1. Management Reduction	-105	-105	-210
Policy -- Other Total	-105	-105	-210
Policy -- Comp Total	3,621	3,621	4,939
Total Policy Changes	3,516	3,516	4,729
2017-19 Policy Level	30,502	127,830	32,003
Difference from 2015-17	4,283	3,120	n/a
% Change from 2015-17	16.3%	2.5%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	68,740	110,547	69,190
2017-19 Carryforward Level	70,160	112,321	69,687
2017-19 Maintenance Level	70,751	113,210	70,778
Difference from 2015-17	2,011	2,663	n/a
% Change from 2015-17	2.9%	2.4%	n/a
Policy Other Changes:			
1. CA Transfer Cost Differential	1,216	1,731	2,476
2. Interpreter Collective Bargaining	167	334	172
3. Management Reduction	-886	-1,077	-1,775
Policy -- Other Total	497	988	873
Policy -- Comp Total	3,318	4,029	5,604
Policy -- Transfer Total	-7,094	-10,138	-15,990
Total Policy Changes	-3,279	-5,121	-9,513
2017-19 Policy Level	67,472	108,089	61,264
Difference from 2015-17	-1,268	-2,458	n/a
% Change from 2015-17	-1.8%	-2.2%	n/a

Comments:

1. CA Transfer Cost Differential

Funding is provided to address the reduction in economies of scale for administration and support services resulting from the transfer of the Children's Administration to a new agency. (General Fund-State; General Fund-Medicaid)

2. Interpreter Collective Bargaining

Funding is adjusted for interpreter services based upon the interpreter collective bargaining agreement for the 2017-19 biennium. (General Fund-State; General Fund-Medicaid)

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	80,313	80,313	83,591
2017-19 Carryforward Level	80,165	80,165	81,875
2017-19 Maintenance Level	84,638	84,638	86,682
Difference from 2015-17	4,325	4,325	n/a
% Change from 2015-17	5.4%	5.4%	n/a
Policy Other Changes:			
1. Hepatitis C Treatment Costs	627	627	367
2. Management Reduction	-153	-153	-313
Policy -- Other Total	474	474	53
Policy -- Comp Total	6,549	6,549	8,549
Total Policy Changes	7,023	7,023	8,602
2017-19 Policy Level	91,661	91,661	95,285
Difference from 2015-17	11,348	11,348	n/a
% Change from 2015-17	14.1%	14.1%	n/a

Comments:

1. Hepatitis C Treatment Costs

Funding is provided for Hepatitis C Treatment for five residents of the Special Commitment Center in fiscal year 2018 and two residents in fiscal year 2019. (General Fund-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	149,674	208,647	154,191
2017-19 Carryforward Level	138,454	197,884	139,623
2017-19 Maintenance Level	154,358	220,417	155,652
Difference from 2015-17	4,684	11,770	n/a
% Change from 2015-17	3.1%	5.6%	n/a
Policy Other Changes:			
1. Incapacitated Persons	24	48	24
2. DCYF Legal Services	39	50	0
3. Lease Renewals Reduction	-1,494	-2,300	-1,497
Policy -- Other Total	-1,431	-2,202	-1,473
Policy -- Transfer Total	-39,754	-52,638	-82,088
Policy -- Central Svcs Total	11,526	16,700	12,388
Total Policy Changes	-29,659	-38,140	-71,172
2017-19 Policy Level	124,699	182,277	84,479
Difference from 2015-17	-24,975	-26,370	n/a
% Change from 2015-17	-16.7%	-12.6%	n/a

Comments:

1. Incapacitated Persons

Funding is provided to implement Chapter 268, Laws of 2017 (2SHB 1402), to address a potential increase in the number of hearings and orders to modify guardianships. (General Fund-State; General Fund-Federal)

2. DCYF Legal Services

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

3. Lease Renewals Reduction

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

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Columbia River Gorge Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	940	1,878	954
2017-19 Carryforward Level	949	1,896	954
2017-19 Maintenance Level	962	1,924	978
Difference from 2015-17	22	46	n/a
% Change from 2015-17	2.3%	2.4%	n/a
Policy -- Comp Total	24	48	40
Policy -- Central Svcs Total	6	12	8
Total Policy Changes	30	60	48
2017-19 Policy Level	992	1,984	1,026
Difference from 2015-17	52	106	n/a
% Change from 2015-17	5.5%	5.6%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Ecology
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	49,160	467,977	49,335
2017-19 Carryforward Level	49,974	488,608	49,856
2017-19 Maintenance Level	50,184	488,936	50,303
Difference from 2015-17	1,024	20,959	n/a
% Change from 2015-17	2.1%	4.5%	n/a
Policy Other Changes:			
1. State Revolving Fund Administration	0	541	0
2. Increased Operating Permit Activity	0	406	0
3. Field Office Lease Adjustments	0	38	0
4. Low-Impact Development Training	0	-1,981	0
5. Hanford Compliance Inspections	0	214	0
6. Hanford Dangerous Waste Permitting	0	872	0
7. Clean Air Rule	4,567	4,567	4,743
8. WSU Stormwater Center	0	500	0
9. Balance to Available Revenue	0	-150	0
10. Initiative 1433 Minimum Wage	0	1,856	0
11. Hanford Tunnel Closure	0	500	0
12. Northwest Straits Commission	455	455	0
13. Program Cost Shift/Toxics	-16,000	0	-16,029
14. Spokane River Task Force	310	310	0
15. Flood Plan Grant Reduction	0	-2,000	0
16. Litter Account Reduction	0	-5,500	0
17. MTCA Staff Level Reduction	0	-5,000	0
18. Stormwater Grant Reduction	0	-1,100	0
19. Shoreline Grant Reduction	0	-1,800	0
20. Umatilla Flow Study	500	500	0
21. Walla Walla Watershed	400	400	0
22. Management Reduction	-154	-1,088	-309
Policy -- Other Total	-9,922	-7,460	-11,595
Policy -- Comp Total	1,839	13,012	2,937
Policy -- Central Svcs Total	187	1,033	220
Total Policy Changes	-7,896	6,585	-8,437
2017-19 Policy Level	42,288	495,521	41,866
Difference from 2015-17	-6,872	27,544	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Ecology
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2015-17	-14.0%	5.9%	n/a

Comments:

1. State Revolving Fund Administration

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

2. Increased Operating Permit Activity

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

3. Field Office Lease Adjustments

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

4. Low-Impact Development Training

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

5. Hanford Compliance Inspections

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

6. Hanford Dangerous Waste Permitting

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

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Department of Ecology
(Dollars In Thousands)

7. Clean Air Rule

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

8. WSU Stormwater Center

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

9. Balance to Available Revenue

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

10. Initiative 1433 Minimum Wage

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

11. Hanford Tunnel Closure

Ongoing spending authority in the Radioactive Mixed Waste Account is provided for permitting, engineering, and information technology activities responding to the May 2017 tunnel collapse at the Hanford Nuclear Reservation. This funding will be provided by fees paid by the U.S. Department of Energy. (Radioactive Mixed Waste Account-State)

12. Northwest Straits Commission

One-time funding is provided for the Department of Ecology to provide funding to the Northwest Straits Commission. The funding must be distributed equally among the seven Marine Resources Committees. (General Fund-State)

13. Program Cost Shift/Toxics

Spending authority is shifted from General Fund-State to the State Toxics Control Account in the Air Quality, Environmental Assessment, Shorelands, Water Quality, and Administration programs on an ongoing basis. (General Fund-State; State Toxics Control Account-State)

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(Dollars In Thousands)

14. Spokane River Task Force

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

15. Flood Plan Grant Reduction

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

16. Litter Account Reduction

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

17. MTCA Staff Level Reduction

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

18. Stormwater Grant Reduction

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

19. Shoreline Grant Reduction

The Department of Ecology (Ecology) provides financial assistance to local governments that are required by statute to periodically update their shoreline master plans. In the 2016 supplemental budget, Ecology's funding for shoreline grants to local governments was reduced to address the decrease in Model Toxics Control Act (MTCA) account revenue. The shoreline grant reduction is biennialized and extended, one-time, through the 2017-19 biennium. (Environmental Legacy Stewardship Account-State)

20. Umatilla Flow Study

One-time funding is provided to the Department of Ecology to work with the Walla Walla Partnership and the Umatilla Tribe to continue the ongoing study of water flow as related to the Walla Walla Basin Integrated Flow Enhancement Study. (General Fund-State)

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

21. Walla Walla Watershed

The Walla Walla Watershed Management Partnership (Partnership) is a collaboration of water users, environmental interests, tribes, governments, conservation districts, and higher education focused on local water management issues. One-time funding is provided to support the work of the Partnership. (General Fund-State)

22. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Reclamation Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	1,906	0
2017-19 Carryforward Level	0	1,753	0
2017-19 Maintenance Level	0	1,774	0
Difference from 2015-17	0	-132	n/a
% Change from 2015-17	n/a	-6.9%	n/a
Policy Other Changes:			
1. Petroleum Storage Tanks	0	640	0
2. Management Reduction	0	-4	0
Policy -- Other Total	0	636	0
Policy -- Comp Total	0	46	0
Policy -- Central Svcs Total	0	27	0
Total Policy Changes	0	709	0
2017-19 Policy Level	0	2,483	0
Difference from 2015-17	0	577	n/a
% Change from 2015-17	n/a	30.3%	n/a

Comments:

1. Petroleum Storage Tanks

Pursuant to Chapter 23, Laws of 2017 (SHB 1266), ongoing funding is provided for technical advice, review, and opinions requested by owners of petroleum storage tank systems. (Heating Oil Pollution Liability Trust Account-Non-Appr)

2. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Pollution Liab Insurance Prog Trust Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Parks and Recreation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	21,667	171,931	22,258
2017-19 Carryforward Level	20,910	147,483	20,948
2017-19 Maintenance Level	21,106	149,338	21,248
Difference from 2015-17	-561	-22,593	n/a
% Change from 2015-17	-2.6%	-13.1%	n/a
Policy Other Changes:			
1. Reduce Expenditure Authority	0	-180	0
2. Maintain Park Services	0	10,000	0
3. NW Avalanche Center Fund Shift	100	0	100
4. Automated Pay Stations	0	700	0
5. Ruckelshaus Study Completion	0	50	0
6. Fund Shift Park Operations	-2,400	0	-2,404
7. Management Reduction	-79	-276	-158
8. No Child Left Inside	0	500	0
Policy -- Other Total	-2,379	10,794	-2,462
Policy -- Comp Total	863	4,020	1,443
Policy -- Central Svcs Total	0	279	0
Total Policy Changes	-1,516	15,093	-1,019
2017-19 Policy Level	19,590	164,431	20,228
Difference from 2015-17	-2,077	-7,500	n/a
% Change from 2015-17	-9.6%	-4.4%	n/a

Comments:

1. Reduce Expenditure Authority

Spending authority in the Snowmobile Account is reduced on an ongoing basis to match expected revenue levels. (Snowmobile Account-State)

2. Maintain Park Services

During the 2013-15 and 2015-17 biennia, the Parks Renewal and Stewardship Account received \$10 million a biennium from the litter tax as a result of Chapter 15, Laws of 2013, 2nd sp.s. (ESSB 5897). This diversion, which ends June 30, 2017, is extended one-time for another two fiscal years. Continuation of this funding will retain approximately 93.0 full-time equivalent (FTE) staff, which equates to about 190 park staff and will enable State Parks to continue its current level of customer service, programs, enforcement, and facility maintenance. (Parks Renewal and Stewardship Account-State)

2017-19 Omnibus Operating Budget
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State Parks and Recreation Commission
(Dollars In Thousands)

3. NW Avalanche Center Fund Shift

Funding for the Northwest Avalanche Center is shifted from the Snowmobile Account and the Winter Recreation Program Account to General Fund-State on an ongoing basis. (General Fund-State; Winter Recreation Program Account-State; Snowmobile Account-State)

4. Automated Pay Stations

State Parks currently has 32 automated pay stations installed in 29 locations statewide. One-time funding is provided for State Parks to replace 32 automated pay stations and install 38 additional machines in parks across the state. (Parks Renewal and Stewardship Account-State)

5. Ruckelshaus Study Completion

One-time funding is provided to complete a study that was funded in the 2016 supplemental budget regarding recreational access passes. (Recreation Access Pass Account-State)

6. Fund Shift Park Operations

The Parks Renewal and Stewardship Account (PRSA) receives revenue from Discover Pass sales, camping, and other sources. This revenue has been increasing over time. A portion of funding for park operations is shifted from the state general fund to the Parks Renewal and Stewardship Account on an ongoing basis. (General Fund-State; Parks Renewal and Stewardship Account-State)

7. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Winter Recreation Program Account-State; other accounts)

8. No Child Left Inside

In the 2015-17 biennium, State Parks received \$1 million to restart the No Child Left Inside program, which provides grants for outdoor education and recreation programs to engage youth, families, and communities. Additional ongoing funding is provided to continue these grants at the level of \$1.5 million per biennium total. (Outdoor Education & Recreation Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Recreation and Conservation Funding Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,660	10,022	1,639
2017-19 Carryforward Level	1,659	10,090	1,629
2017-19 Maintenance Level	1,725	10,317	1,696
Difference from 2015-17	65	295	n/a
% Change from 2015-17	3.9%	2.9%	n/a
Policy Other Changes:			
1. Hood Canal Bridge Eco Assessment	750	750	0
2. Nisqually Watershed Stewardship Pln	312	312	0
3. Management Reduction	-26	-90	-52
Policy -- Other Total	1,036	972	-52
Policy -- Comp Total	42	336	70
Policy -- Central Svcs Total	36	91	40
Total Policy Changes	1,114	1,399	58
2017-19 Policy Level	2,839	11,716	1,754
Difference from 2015-17	1,179	1,694	n/a
% Change from 2015-17	71.0%	16.9%	n/a

Comments:

1. Hood Canal Bridge Eco Assessment

One-time funding is provided to the Hood Canal Coordinating Council for an assessment of the impact of the Hood Canal Bridge on fish mortality rates and water quality in the Hood Canal. (General Fund-State)

2. Nisqually Watershed Stewardship Pln

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

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,324	4,324	4,358
2017-19 Carryforward Level	4,360	4,360	4,358
2017-19 Maintenance Level	4,465	4,465	4,503
Difference from 2015-17	141	141	n/a
% Change from 2015-17	3.3%	3.3%	n/a
Policy Other Changes:			
1. Desktop Support Services	60	60	60
2. Management Reduction	-14	-14	-28
Policy -- Other Total	46	46	32
Policy -- Comp Total	134	134	226
Policy -- Central Svcs Total	48	48	52
Total Policy Changes	228	228	310
2017-19 Policy Level	4,693	4,693	4,813
Difference from 2015-17	369	369	n/a
% Change from 2015-17	8.5%	8.5%	n/a

Comments:

1. Desktop Support Services

Ongoing funding is provided to pay WaTech the increased cost of providing desktop support services. This service includes end user device connectivity to the Washington State Secure Government Network and the Internet. WaTech ensures all the services, equipment and platforms used remain in compliance with information technology policies and standards set by the Office of the Chief Information Officer. (General Fund-State)

2. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Conservation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	13,626	32,327	13,721
2017-19 Carryforward Level	13,607	24,508	13,618
2017-19 Maintenance Level	13,632	24,535	13,680
Difference from 2015-17	6	-7,792	n/a
% Change from 2015-17	0.0%	-24.1%	n/a
Policy Other Changes:			
1. Food Policy Forum	50	50	0
2. Grants and Technical Assistance	750	750	751
3. Management Reduction	-53	-53	-106
Policy -- Other Total	747	747	645
Policy -- Comp Total	138	156	234
Policy -- Central Svcs Total	48	48	50
Total Policy Changes	933	951	929
2017-19 Policy Level	14,565	25,486	14,610
Difference from 2015-17	939	-6,841	n/a
% Change from 2015-17	6.9%	-21.2%	n/a

Comments:

1. Food Policy Forum

One-time funding is provided for staff support, meeting facilitation, and travel costs for a Food Policy Forum. (General Fund-State)

2. Grants and Technical Assistance

The Conservation Commission provides grants and technical assistance to Conservation Districts for non-regulatory, incentive-based approaches to reduce impacts to the state's air and waters. Grants and technical assistance for programs such as the Conservation Reserve Enhancement Program, the Trust Water Rights Program, and dairy and livestock planning are increased on an ongoing basis. Of this amount, \$250,000 is provided for fecal coliform DNA speciation statewide. (General Fund-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Fish and Wildlife
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	77,034	414,634	79,012
2017-19 Carryforward Level	76,967	410,692	75,654
2017-19 Maintenance Level	78,547	414,363	77,719
Difference from 2015-17	1,513	-271	n/a
% Change from 2015-17	2.0%	-0.1%	n/a
Policy Other Changes:			
1. Fund Elk Mgt Pilot Proj	42	167	20
2. Fishing Opportunities	0	1,259	0
3. Ocean Acidification Hatchery	448	448	449
4. Conflict Transformation and LDPAs	950	950	0
5. Fund Shift Hatchery Production	0	0	0
6. Reduce ALEA Volunteer Grants	0	-500	0
7. Revenue Shortfall	0	-406	0
8. Reduce Expenditure Authority	0	-100	0
9. Oyster Reserve Management	0	-253	0
10. Attorney General Services	0	170	0
11. Mayr Brothers Hatchery	0	200	0
12. Aquatic Invasive Species	0	1,290	0
13. Wildlife Population Survey	-341	-341	-343
14. Operating Budget Enhancement	11,000	9,125	0
15. Steelhead Conservation	0	530	0
16. Fund Shift Land Management	-250	0	-250
17. Reduce PILT Payment	-1,036	-2,418	0
18. HPA Outcomes	660	660	661
19. Management Reduction	-313	-782	-627
Policy -- Other Total	11,160	9,999	-90
Policy -- Comp Total	3,445	12,058	5,710
Policy -- Central Svcs Total	191	924	212
Total Policy Changes	14,796	22,981	5,832
2017-19 Policy Level	93,343	437,344	83,551
Difference from 2015-17	16,309	22,710	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Fish and Wildlife
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2015-17	21.2%	5.5%	n/a

Comments:

1. Fund Elk Mgt Pilot Proj

Funding is provided through FY 2020 to implement Chapter 244, Laws of 2017 (SHB 1353). (General Fund-State; General Fund-Federal)

2. Fishing Opportunities

Ongoing funding is provided for the Department of Fish and Wildlife's Fish Program. Funding for this item is provided by increased fishing license fees and an increase in a portion of the Enhanced Food Fish Excise Tax in Substitute House Bill 1597 (Commercial fishing). (State Wildlife Account-State)

3. Ocean Acidification Hatchery

The conservation hatchery at the Kenneth K. Chew Center for Shellfish Research and Restoration conducts research on the impacts to marine resources, including commercially important species of shellfish, from ocean acidification. The hatchery is operated by the Puget Sound Restoration Fund and is housed at the National Oceanic and Atmospheric Administration's (NOAA) Manchester Research Station. Short-term grants have ended, and ongoing state funds are provided to continue the work of the hatchery. (General Fund-State)

4. Conflict Transformation and LDPAs

One-time funding is provided to support the Wolf Advisory Group, consisting of livestock producers, hunters and others, to minimize conflict resulting from wolf recovery and management. One-time funding for Livestock Damage Prevention Agreements (LDPAs) is shifted during the 2017-19 biennium to the Department of Agriculture. (General Fund-State)

5. Fund Shift Hatchery Production

A portion of the Department of Fish and Wildlife's hatchery production is supported by aquatic lease revenues from the Aquatic Lands Enhancement Account. Revenues to this account are not sufficient to support all existing programs. On a one-time basis, a portion of hatchery production will be funded by the Two-Pole Fishing subaccount of the State Wildlife Account. (Aquatic Lands Enhancement Account-State; State Wildlife Account-State)

6. Reduce ALEA Volunteer Grants

Aquatic lease revenue deposited into the Aquatic Lands Enhancement Account (ALEA) is not sufficient to support all existing programs. Volunteer projects funded by ALEA are reduced on a one-time basis by 35 percent. Affected volunteer projects include habitat, research, education, facility development and artificial production across the state. (Aquatic Lands Enhancement Account-State)

7. Revenue Shortfall

The Department of Fish and Wildlife (WDFW) conducts programs to enhance pheasant habitat and to purchase roosters for release on public hunting areas. WDFW also receives funding to compensate for habitat losses due to hydropower development in eastern Washington. Revenue for these two programs is lower than forecasted. Expenditure authority is permanently reduced in order to balance the accounts. (Eastern Washington Pheasant Enhancement Account-State; Special Wildlife Account-State)

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(Dollars In Thousands)

8. Reduce Expenditure Authority

The Department of Fish and Wildlife manages warm water game fish such as perch, crappies, and bass for anglers in central Washington. Revenue from license sales for these fisheries is lower than expected. Funding for hatchery production of these species is reduced on an ongoing basis. (Warm Water Game Fish Account-State)

9. Oyster Reserve Management

The Department of Fish and Wildlife manages oyster reserves in Puget Sound and Willapa Bay to furnish shellfish to growers and processors and to stock public beaches. Revenues from leases of land or sale of shellfish from these reserves are used to manage the reserves. Spending authority in the Oyster Reserve Land Account is reduced on an ongoing basis to align with anticipated revenues. (Oyster Reserve Land Account-State)

10. Attorney General Services

Ongoing funding is provided to align the amount appropriated for legal services with actual Attorney General's Office billings. (State Wildlife Account-State)

11. Mayr Brothers Hatchery

One-time funding is provided for the operations of the Mayr Brothers Hatchery. (Aquatic Lands Enhancement Account-State)

12. Aquatic Invasive Species

The 2015 Legislature requested an advisory group's recommendations for aquatic invasive species funding options. Based partly on vessel fees created in Substitute House Bill 1429 (Aquatic invasive species), ongoing funding is provided for aquatic invasive species prevention, enforcement, and response activities. (General Fund-Federal; Aquatic Invasive Species Enforcement Account-State; Aquatic Invasive Species Prevention Account-State; other accounts)

13. Wildlife Population Survey

Funding is reduced on an ongoing basis for conducting wildlife population surveys and collecting harvest information. (General Fund-State)

14. Operating Budget Enhancement

One-time funding is provided to balance the non-restricted portion of the State Wildlife Account, provide general operational support (including increased compensation costs and support for the Fish Program), and to conduct a management and organizational review. A report to the legislature regarding the review is required. Of the amount provided, \$900,000 is to be provided equally to the Regional Fisheries Enhancement Groups (RFEs). (General Fund-State; State Wildlife Account-State; Performance Audits of Government Account-State)

15. Steelhead Conservation

Based on revenue received from a steelhead license plate created in Chapter 30, Laws of 2016 (SB 6200), ongoing funding is provided for studies of steelhead population and survival. (State Wildlife Account-State)

16. Fund Shift Land Management

A Discover Pass is required to access agency wildlife areas. Sales of these passes continue to increase. A portion of the Department of Fish and Wildlife's enforcement activities is shifted from the state general fund to the State Wildlife Account on an ongoing basis. (General Fund-State; State Wildlife Account-State)

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(Dollars In Thousands)

17. Reduce PILT Payment

The Washington Department of Fish and Wildlife (WDFW) is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. The PILT payments are reduced on a one-time basis. (General Fund-State; General Fund-Federal)

18. HPA Outcomes

The Hydraulic Project Approval (HPA) permit is the state's primary regulatory tool to protect fish, shellfish, and their habitat from construction projects in or near water. Ongoing funding is provided for the HPA program. (General Fund-State)

19. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Puget Sound Partnership
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,682	17,461	4,706
2017-19 Carryforward Level	4,737	16,836	4,704
2017-19 Maintenance Level	4,812	14,954	4,788
Difference from 2015-17	130	-2,507	n/a
% Change from 2015-17	2.8%	-14.4%	n/a
Policy Other Changes:			
1. Puget Sound Action Agenda	385	385	244
2. Salmon Recovery - Puget Sound	278	278	279
3. Management Reduction	-86	-185	-172
Policy -- Other Total	577	478	351
Policy -- Comp Total	144	300	244
Policy -- Central Svcs Total	57	101	62
Total Policy Changes	778	879	657
2017-19 Policy Level	5,590	15,833	5,445
Difference from 2015-17	908	-1,628	n/a
% Change from 2015-17	19.4%	-9.3%	n/a

Comments:

1. Puget Sound Action Agenda

A combination of one-time and ongoing funding and full-time equivalent (FTE) staff is provided to backfill federal funds previously available for development of the Puget Sound Action Agenda, which guides the multijurisdictional Puget Sound recovery. Based on Chapter 54, Laws of 2017 (SHB 1121), which reduces the frequency of Action Agenda updates from every two years to every four years, the Puget Sound Partnership will use a streamlined, lower-cost process for Action Agenda development in FY 2018. (General Fund-State)

2. Salmon Recovery - Puget Sound

The federal Environmental Protection Agency has reduced the level of grant support provided to the Puget Sound Partnership. Ongoing funding and FTE staff are provided to backfill funds previously available for staff to lead regional salmon-recovery efforts to restore Puget Sound salmon populations. (General Fund-State)

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Natural Resources
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	79,880	605,876	99,134
2017-19 Carryforward Level	96,060	474,002	98,719
2017-19 Maintenance Level	99,294	481,210	102,233
Difference from 2015-17	19,414	-124,666	n/a
% Change from 2015-17	24.3%	-20.6%	n/a
Policy Other Changes:			
1. LiDAR Partnerships	0	-2,100	0
2. Fund Homelessness & Wildfire Areas	294	294	0
3. Fire Suppression Methods Study	211	211	0
4. Forest Health	991	991	974
5. Aquatic Land Investigation/Cleanup	0	150	0
6. MRAC Facilitation	0	150	0
7. WA Coastal Marine Advisory Council	0	250	0
8. Forest Practices	0	-103	0
9. Program Cost Shift/Toxics	-5,000	0	-8,014
10. RMCA-A and ALEA Fund Shift	0	0	0
11. Swiss Needle Cast Survey	25	25	0
12. Swiss Needle Cast Mitigation Plan	25	25	0
13. Adaptive Management Shift	-1,500	0	0
14. Enforcement Fund Shift	-350	0	-351
15. Teanaway Community Forest Operation	756	756	701
16. Management Reduction	-174	-795	-349
Policy -- Other Total	-4,722	-146	-7,039
Policy -- Comp Total	1,989	8,916	3,229
Policy -- Central Svcs Total	166	854	188
Total Policy Changes	-2,567	9,624	-3,621
2017-19 Policy Level	96,727	490,834	98,612
Difference from 2015-17	16,847	-115,042	n/a
% Change from 2015-17	21.1%	-19.0%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Natural Resources
(Dollars In Thousands)

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

Comments:

1. LiDAR Partnerships

The Department of Natural Resources (DNR) received ongoing funding in the 2015-17 biennium to collect and analyze LiDAR (a high-resolution remote sensing technology) data to identify geologic hazards and to increase geological expertise. In the 2016 supplemental budget, the agency received additional expenditure authority to collect revenue from various partners who want to purchase DNR's LiDAR data. The authority granted in the 2016 supplemental budget is reduced on an ongoing basis to reflect lower-than-expected purchases by local government and private partners. (Surveys and Maps Account-State)

2. Fund Homelessness & Wildfire Areas

One-time funding is provided for Chapter 280, Laws of 2017 (ESHB 2010). The funding is provided to counties for radio communication equipment and to fire protection service providers within those counties for residential wildfire risk reduction activities, including education, outreach, technical assistance, and fuel mitigation. Of this amount, \$14,000 is provided for relevant Department of Natural Resources administrative costs. (General Fund-State)

3. Fire Suppression Methods Study

Ongoing funding is provided for Chapter 319, Laws of 2017 (ESSB 5198) to complete the assessment, study and reporting of the efficacy and safety of fire retardent use impacts to humans and the natural environment. (General Fund-State)

4. Forest Health

Ongoing funding is provided for Chapter 95, Laws of 2017 (2SSB 5546) to begin the process of implementing a forest health plan. (General Fund-State)

5. Aquatic Land Investigation/Cleanup

The Department of Natural Resources (DNR) has obligations under the Model Toxics Control Act (MTCA) as the manager of state-owned aquatic lands to cover the state's share of costs associated with contaminated sediment investigations and cleanups related to leasing activities. DNR has been identified as a potential liable party by the Department of Ecology under MTCA to complete remedial investigation work. This one-time funding will fulfill DNR's current obligations at Whitmarsh Landfill and the East Waterway site. (State Toxics Control Account-State)

6. MRAC Facilitation

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the strategy to reduce the impact of ocean acidification. One-time funding was provided for a contract for continued facilitation and support services for MRAC in the 2015-17 operating budget. Ongoing funding is provided to continue the work of MRAC. (Aquatic Lands Enhancement Account-State)

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7. WA Coastal Marine Advisory Council

When the Marine Spatial Plan for the Washington coast was completed, the funding for it and activities of the Washington Marine Coastal Advisory Council (Council) was removed. This item restores some of that funding ongoing for operations and duties required of the Council to serve as a forum and provide recommendations on coastal management issues. (Aquatic Lands Enhancement Account-State)

8. Forest Practices

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced on an ongoing basis to match available revenues. (Forest Practices Application Account-State)

9. Program Cost Shift/Toxics

Spending authority is shifted from General-Fund State to the State Toxics Control Account in the Forest Practices Program on an ongoing basis. (General Fund-State; State Toxics Control Account-State)

10. RMCA-A and ALEA Fund Shift

The Department of Natural Resources' Aquatic Resources Division has historically been funded by both the Aquatics portion of the Resource Management Cost Account (RMCA) and the Aquatic Lands Enhancement Account (ALEA), but has increasingly relied on the RMCA-Aquatics in recent biennia. In response to decreasing revenue, a portion of RMCA-Aquatics expenditures are shifted to ALEA on an ongoing basis. (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

11. Swiss Needle Cast Survey

One-time 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)

12. Swiss Needle Cast Mitigation Plan

One-time funding is provided for the Department of Natural Resources to grant to the Olympic Natural Resources Center to develop a mitigation plan for Swiss needle cast disease. (General Fund-State)

13. Adaptive Management Shift

The Adaptive Management program was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the water quality and habitat goals of the forest practice rules. A portion of state general fund support for the Adaptive Management program is shifted to the Forest and Fish Support Account on a one-time basis to align with the program's work schedule and available resources. (General Fund-State; Forest and Fish Support Account-State)

14. Enforcement Fund Shift

Expenditure authority is shifted from General Fund-State to the ORV and NonHighway Vehicle Account and the Park Land Trust Account for education and enforcement activities on an ongoing basis. (General Fund-State; ORV & Non-Highway Vehicle Account-State; Park Land Trust Revolving Account-Non-Appr)

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15. Teanaway Community Forest Operation

Ongoing operational funding is provided for two full-time staff and supplies and materials to manage the Teanaway Community Forest, including oversight of a management plan, project coordination, and duties related to forest health, road construction contracts, weed control, and other daily needs. (General Fund-State)

16. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Forest Development Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Agriculture
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	34,134	184,175	34,885
2017-19 Carryforward Level	32,761	178,979	32,777
2017-19 Maintenance Level	32,980	187,626	33,072
Difference from 2015-17	-1,154	3,451	n/a
% Change from 2015-17	-3.4%	1.9%	n/a
Policy Other Changes:			
1. Asian Gypsy Moth Eradication	180	723	154
2. Food Safety Lab Accreditation	334	334	335
3. Small Farm Direct Marketing	250	250	0
4. Produce Safety Federal Agreement	0	3,332	0
5. Edible Marijuana Inspections	0	200	0
6. Voluntary Marijuana Certification	34	934	22
7. Reduce Spartina Eradication	0	-400	0
8. Shellfish Farm Permit Coordinator	132	132	0
9. Agreements For Non-Lethal Wolf Mgt	0	300	0
10. Management Reduction	-60	-352	-120
Policy -- Other Total	870	5,453	391
Policy -- Comp Total	877	5,133	1,277
Policy -- Central Svcs Total	79	436	88
Total Policy Changes	1,826	11,022	1,756
2017-19 Policy Level	34,806	198,648	34,828
Difference from 2015-17	672	14,473	n/a
% Change from 2015-17	2.0%	7.9%	n/a

Comments:

1. Asian Gypsy Moth Eradication

In the spring of 2016, the Washington State Department of Agriculture (WSDA) Plant Pest Program conducted Asian Gypsy Moth eradication in western Washington. Additional post-treatment monitoring is required by the U.S. Department of Agriculture to determine the effectiveness of these treatments. Ongoing funding is provided for WSDA to conduct additional post-treatment, high-density trapping. (General Fund-State; General Fund-Federal)

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2. Food Safety Lab Accreditation

The Washington State Department of Agriculture's Food Safety and Consumer Services Laboratory is the state's central lab to test for pathogens in food, feed, and dairy products. Ongoing funding is provided for activities that would allow the laboratory to maintain its International Standard Organization (ISO) accreditation. (General Fund-State)

3. Small Farm Direct Marketing

One-time funding is provided for the Washington State Department of Agriculture Farm to School and Small Farm Direct Marketing programs to provide guidance, training, and technical assistance services to producers and buyers. (General Fund-State)

4. Produce Safety Federal Agreement

The federal Food Safety and Modernization Act (FSMA) was signed into law in 2011. In 2013, the U.S. Food and Drug Administration adopted a Produce Safety rule, and Washington is a major grower of produce covered by this rule. Using a five-year federal grant, the Washington State Department of Agriculture will develop a program to educate and train producers and to develop inspection and testing procedures for produce food safety. (General Fund-Federal)

5. Edible Marijuana Inspections

The Liquor and Cannabis Board currently contracts with the Washington State Department of Agriculture (WSDA) to ensure marijuana-infused edibles are produced under appropriate sanitary conditions. Ongoing funding is provided for Chapter 138, Laws of 2017 (SHB 1462), which grants WSDA direct statutory authority to regulate the sanitary processing of marijuana-infused edible products to protect consumers. (Agricultural Local Account-Non-Appr)

6. Voluntary Marijuana Certification

Ongoing funding is provided for Chapter 317, Laws of 2017 (ESSB 5131), which allows the Washington State Department of Agriculture (WSDA) to establish a new voluntary program to certify state-licensed marijuana producers and processors who use "natural" and "sustainable" production practices. The bill also requires the WSDA and Liquor and Cannabis Board to study the feasibility of allowing industrial hemp to be sold or transferred to marijuana processors. (General Fund-State; Agricultural Local Account-Non-Appr)

7. Reduce Spartina Eradication

Spartina is a nonnative cordgrass that grows in estuaries on the coast and Puget Sound which can take over shellfish growing areas. The number of acres infected by spartina statewide has decreased over time. Funding for spartina monitoring and eradication efforts from the Aquatic Lands Enhancement Account is reduced on an ongoing basis. (Aquatic Lands Enhancement Account-State)

8. Shellfish Farm Permit Coordinator

One-time funding is provided for the Washington State Department of Agriculture to fill a coordinator position to improve the efficiency and effectiveness of shellfish farm permitting. (General Fund-State)

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9. Agreements For Non-Lethal Wolf Mgt

One-time funding is shifted over the biennium from the Department of Fish and Wildlife and provided to the Department of Agriculture to maintain cost-sharing agreements with livestock producers to support non-lethal measures that can be used to minimize livestock loss from wolves and other carnivores. (Northeast WA Wolf-Livestock Management Account-Non-Appr)

10. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Aquatic Lands Enhancement Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Patrol
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	80,671	189,969	79,274
2017-19 Carryforward Level	80,995	146,667	78,499
2017-19 Maintenance Level	82,622	147,674	83,476
Difference from 2015-17	1,951	-42,295	n/a
% Change from 2015-17	2.4%	-22.3%	n/a
Policy Other Changes:			
1. Domestic Violence	82	82	82
2. Attempts to Obtain Firearms	241	241	232
3. Burn Building COP Authority	0	1,004	0
4. Reappropriation for Upgrade	0	3,421	0
5. SAK Tracking Database Funding	0	1,039	0
6. Fire Incident Reporting	194	194	180
7. Defend Against Aquatic Species	0	0	0
8. Management Reduction	-106	-178	-212
Policy -- Other Total	411	5,803	283
Policy -- Comp Total	7,749	9,316	9,341
Policy -- Central Svcs Total	198	198	194
Total Policy Changes	8,358	15,317	9,818
2017-19 Policy Level	90,980	162,991	93,294
Difference from 2015-17	10,309	-26,978	n/a
% Change from 2015-17	12.8%	-14.2%	n/a

Comments:

1. Domestic Violence

Funding is provided for the Washington State Patrol (WSP) to comply with the requirements of Chapter 272, Laws of 2017 (E2SHB 1163) to collect biological samples for purposes of DNA identification analysis from individuals convicted of assault in the fourth degree where domestic violence was pleaded and proven. (General Fund-State)

2. Attempts to Obtain Firearms

Pursuant to Chapter 261, Laws of 2017 (SHB 1501), funding is provided for WSP to maintain a database of denied firearms sales or transfers. Funding is also provided for investigations to determine if an applicant knowingly attempted to acquire a firearm in violation of federal or state law, or knowingly provided false information on the application to obtain a firearm. (General Fund-State)

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3. Burn Building COP Authority

Expenditure authority is provided from the Fire Service Training Account for certificate of participation (COP) financing to pay for the construction of the Fire Training Academy burn building. (Fire Service Training Account-State)

4. Reappropriation for Upgrade

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

5. SAK Tracking Database Funding

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

6. Fire Incident Reporting

Pursuant to Chapter 308, Laws of 2017 (SHB 1863), funding is provided to administer the National Fire Incident Reporting System (NFIRS). (General Fund-State)

7. Defend Against Aquatic Species

Funding for vessel inspection to prevent aquatic invasive species from entering Washington State waters is shifted from the Aquatic Invasive Species Enforcement Account-State to the newly created Aquatic Invasive Species Management Account-State. (Aquatic Invasive Species Enforcement Account-State; Aquatic Invasive Species Management Account-State)

8. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Death Investigations Account-State; other accounts)

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

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,667	46,493	2,935
2017-19 Carryforward Level	2,678	44,925	2,927
2017-19 Maintenance Level	2,709	45,509	2,965
Difference from 2015-17	42	-984	n/a
% Change from 2015-17	1.6%	-2.1%	n/a
Policy Other Changes:			
1. CPL Renewal Notifications	0	258	0
2. Credit Card Transaction Fees	0	51	0
3. Vessel Registration	209	209	0
4. Management Reduction	-10	-191	-20
5. Theatrical Wrestling	0	105	0
Policy -- Other Total	199	432	-20
Policy -- Comp Total	62	1,209	102
Policy -- Central Svcs Total	20	238	18
Total Policy Changes	281	1,879	100
2017-19 Policy Level	2,990	47,388	3,065
Difference from 2015-17	323	895	n/a
% Change from 2015-17	12.1%	1.9%	n/a

Comments:

1. CPL Renewal Notifications

Funding is provided for Chapter 74, Laws of 2017 (SHB 1100) and Chapter 282, Laws of 2017 (SB 5268) which require the Department of Licensing (DOL) to send notice of a concealed pistol license expiration to a licensee within 90 days of expiration. (Firearms Range Account-State; CPL Renewal Notification-State)

2. Credit Card Transaction Fees

Funding is provided for increased credit card costs resulting from online licensing transactions for business and professional licenses, and uniform commercial code transactions. (Architects' License Account-State; Professional Engineers' Account-State; Real Estate Commission Account-State; other accounts)

3. Vessel Registration

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

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

4. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; Architects' License Account-State; Professional Engineers' Account-State; other accounts)

5. Theatrical Wrestling

Funding and staff are provided to implement Chapter 46, Laws of 2017 (SHB 1420), which, among other provisions, requires the Department of Licensing to establish licensure and regulation for theatrical wrestling schools. (Business & Professions Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Public Schools
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	18,196,391	20,109,082	18,783,884
2017-19 Carryforward Level	18,719,831	20,653,069	18,754,854
2017-19 Maintenance Level	20,162,402	22,095,938	23,303,888
Difference from 2015-17	1,966,011	1,986,856	n/a
% Change from 2015-17	10.8%	9.9%	n/a
Policy Other Changes:			
1. Local Effort Assistance	165,283	165,283	205,092
2. Paraeducators	1,896	1,896	23,945
3. Expand Oversight Authority	-884	471	-1,348
4. Teacher Evaluation Training	-1,000	-1,000	-4,000
5. Align Fund Sources	0	0	0
6. Kindergarten Readiness WaKIDS	-394	-394	-788
7. Foster Care Youth Services	1,368	1,368	1,368
8. Truancy Reduction Efforts	364	364	356
9. Dual Language-K12 & Early Learning	400	400	400
10. Basic Education Implementation	11,000	11,000	7,000
11. Building Bridges Program	-1,310	-1,310	-1,440
12. Education Opportunity Gap Committee	22	22	22
13. Children's Mental Health	408	816	408
14. Assessments	-12,677	-12,677	-15,164
15. Bullying Prevention Support	-86	-86	-86
16. Suicide Prevention Support	16	16	16
17. Learning Assistance Instructional H	222,547	222,547	305,356
18. Highly Capable Instructional Hours	26,584	26,584	36,267
19. TBIP Instructional Hours	26,942	26,942	38,801
20. CTE & Skills Center Class Size	82,021	82,021	115,490
21. K-12 Salary Allocations	1,098,981	1,098,981	4,211,780
22. McCleary Implementation Schedule	0	0	-324,595
23. Mentoring	10,000	10,000	10,000
24. IB Pipeline Program	600	600	0
25. Social-Emotional Learn Work Group	200	200	0
26. Mobile Planetarium	240	240	0
27. Pupil Transportation Formula Study	100	100	0
28. Low Achieving Schools	5,000	5,000	10,000
29. I-1351 Class Size Initiative	0	0	-1,914,398

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	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
30. AIM Community Grants	357	357	364
31. CTE - MSOC	1,918	1,918	2,375
32. Special Education	22,697	22,697	30,775
33. Federal Forest Revenues	2,006	2,006	2,006
34. Project Citizen Increase	50	50	0
35. First Robotics Program	250	250	0
36. Community Leadership Program	180	180	180
37. OSPI Integrated Data System	710	710	0
38. OSPI State-Wide Accountability Sys	600	600	900
39. Big Brother/Sister Mentoring	250	250	0
40. Management Reduction	-226	-499	-452
Policy -- Other Total	1,666,413	1,667,903	2,740,630
Policy -- Comp Total	138,385	139,416	526,786
Policy -- Transfer Total	1,105	1,708	1,092
Policy -- Central Svcs Total	271	271	339
Total Policy Changes	1,806,174	1,809,298	3,268,847
2017-19 Policy Level	21,968,576	23,905,236	26,572,735
Difference from 2015-17	3,772,185	3,796,154	n/a
% Change from 2015-17	20.7%	18.9%	n/a

Comments:

1. Local Effort Assistance

State funding is provided to support implementation of Chapter 6, Laws of 2017 (ESB 5023) which delayed revisions to the levy lid and local effort assistance formula by one year from 2018 to 2019 and to implement increased allocations resulting from revisions to the local levy and local effort assistance program due to implementation of the state's K-12 basic education funding formula revisions. For school year 2017-18 the per pupil inflation is 5.85 percent. Beginning with calendar year 2019, the local effort assistance program is revised and based on equalizing school districts to a per pupil level of \$1,500, pursuant to HB 2242 (fully funding the program of basic education). (General Fund-State)

2. Paraeducators

Funding is provided for implementation of Chapter 237, Laws of 2017 (ESHB 1115), creating a paraeducator board and developing specialty certificates in special education and English language learners that paraeducators may obtain.

(General Fund-State)

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3. 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)

4. Teacher Evaluation Training

Teachers are evaluated using the Teacher and Principal Evaluation Program. Grant funding is provided for teachers to attend training to learn about the new evaluation system during the implementation phase. Funding for this program is reduced beginning with FY 2019. (General Fund-State)

5. Align Fund Sources

An adjustment is made to align fund sources, increasing appropriations from the Education Legacy Trust Account-State and decreasing allocations from the General Fund--State (General Fund-State; Education Legacy Trust Account-State)

6. Kindergarten Readiness WaKIDS

Funding for the Kindergarten Readiness WaKIDS program is adjusted to reflect savings related to updated estimates of the cost to administer the program.
(General Fund-State)

7. Foster Care Youth Services

To improve graduation rates and post-secondary educational outcomes, contracted educational planning and coaching services are expanded, increasing support in the state foster care system by approximately 120 youth.
(General Fund-State)

8. Truancy Reduction Efforts

Funding is provided for implementation of Chapter 291, Laws of 2017 (2SHB 1170), making changes to the school and court processes regarding truancy. Funding is sufficient for staffing at the Office of the Superintendent to provide support to school districts.
(General Fund-State)

9. Dual Language-K12 & Early Learning

Funding is provided for implementation of Chapter 236, Laws of 2017 (SHB Bill 1445), creating grant programs to expand capacity for K-12 dual language programs, directing the Professional Educator Standards Board to administer and oversee the bilingual educator initiative to prepare high school students to become future bilingual teachers and counselors, and directing the Department of Early Learning to work with community partners to support outreach and education for parents and families around the benefits of native language development and retention.
(General Fund-State)

10. Basic Education Implementation

Funding is provided for the Office of the Superintendent to implement K-12 basic education funding revisions, including implementation of new reporting requirements and the staffing and reporting costs specified in House Bill 2242 (fully funding the basic education program). (General Fund-State)

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11. Building Bridges Program

Funding for the Building Bridges dropout prevention and reengagement program is reduced.
(General Fund-State)

12. Education Opportunity Gap Committee

Funding to support the Education Opportunity Gap and Oversight Accountability Committee is increased by \$11,000 per year.
(General Fund-State)

13. Children's Mental Health

Funding is provided to implement Chapter 202, Laws of 2017 (E2SHB 1713).
(General Fund-State; General Fund-Medicaid)

14. Assessments

Savings are assumed as a result of implementation of Engrossed Substitute House Bill 2224 (assessments), providing flexibility in high school graduation requirements. (General Fund-State)

15. Bullying Prevention Support

Savings are assumed following completion of the Anti-Harrassment, Intimidation, and Bullying work group.
(General Fund-State)

16. Suicide Prevention Support

Funding is provided to increase support for suicide prevention.
(General Fund-State)

17. Learning Assistance Instructional H

Beginning with the 2017-18 school year, state funding for the Learning Assistance Program is increased to support a High Poverty-Based Learning Assistance Program to provide additional support for students in high-poverty school buildings. Allocations are sufficient to support an additional 1.1 hours of instruction per week, assuming a class size of 15 students. The High Poverty-Based Learning Assistance Program funding allocations must be distributed to the school building that generates the funding and may not supplant the broader Learning Assistance Program funding. (General Fund-State; WA Opportunity Pathways Account-State)

18. Highly Capable Instructional Hours

Funding is provided to increase state-funded Highly Capable program enrollment from 3 percent of the most highly capable students in a district to 5 percent. School districts are required to prioritize equitable identification of low-income students in identifying the mostly highly capable students. (General Fund-State; WA Opportunity Pathways Account-State)

19. TBIP Instructional Hours

Beginning with the 2017-18 school year, funding is provided to increase instructional hours for middle and high school transitional bilingual students by 2 hours from 4.778 hours of instruction per week to 6.778 hours of instruction per week. (General Fund-State; WA Opportunity Pathways Account-State)

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20. CTE & Skills Center Class Size

Funding is provided to support smaller class sizes in career and technical education (CTE) and skill center programs, beginning in school year 2017-18. The CTE class size is reduced from 26.58 students to 23.0 students. The skill center program class size is reduced from 22.76 students to 20 students. (General Fund-State)

21. K-12 Salary Allocations

Funding is provided to support increased K-12 basic education salary allocations for all state-funded staff types. State salary allocations are increased and based on a statewide average for each staff type, adjusted for inflation and regionalization factors. The new allocations are phased in over two years beginning with the 2018-19 school year. The certificated instructional staff salary allocation is increased to a minimum of \$64,000, the certificated administrative staff salary allocation is increased to \$95,000, and the classified staff salary allocation is increased to \$45,912. These allocations are adjusted for inflation from the 2017-18 school year, and increased for a regionalization factor, addressing differences in the cost to hire and retain staff throughout the state. Additionally, the cost-of-living adjustment that was provided on a one-biennial basis during the 2015-16 and 2016-17 school years is restored for the 2017-18 school year. (General Fund-State; WA Opportunity Pathways Account-State)

22. McCleary Implementation Schedule

The payment schedule for K-12 public schools is revised as part of the implementation of the state's McCleary Solution. The current apportionment schedule requires a payment of 20 percent of total state allocations for basic education in the months of July and August. Under the new apportionment schedule that begins September 1, 2018, 12.5 percent of the total state basic education allocation is paid in July and 10 percent is paid in August, resulting in savings to the state due to the difference in the state and school district fiscal calendars. There is no change to the total school year allocations as a result of this policy. (General Fund-State; WA Opportunity Pathways Account-State)

23. Mentoring

Funding is provided to support expansion of the Beginning Educator Support Team program, providing mentoring for beginning teachers. (General Fund-State)

24. IB Pipeline Program

Funding is provided for one-time grants to middle and high schools to support International Baccalaureate (IB) programs in high poverty schools. Of the total annual allocation, \$200,000 each year is provided for grants to qualifying high schools and \$100,000 is provided for qualifying middle schools. To qualify for the grant, the high school must have an existing IB program and have enrollments of 70 percent or more students eligible for free or reduced-price meals in the prior school year and the middle school must enroll students that will attend the qualifying high-poverty high school.

(General Fund-State)

25. Social-Emotional Learn Work Group

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Funding is provided on a one-time basis for the Superintendent of Public Instruction to convene a work group to build on the work of the Social-Emotional Learning Work Group (Work Group) that was established in the omnibus appropriations act in 2015. The Work Group must identify and articulate developmental indicators for each grade level for each of the social-emotional learning benchmarks, solicit feedback from stakeholders, and develop a model of best practices or guidance for schools on implementing the benchmarks and indicators. The Work Group's report is due to the education committees of the Legislature and the Office of the Governor by June 30, 2019.

(General Fund-State)

26. Mobile Planetarium

Funding is provided on a one-time basis for the Pacific Science Center (Center) to purchase and outfit three mobile planetarium units and to update three computer systems for its Science on Wheels program.

(General Fund-State)

27. Pupil Transportation Formula Study

Funding is provided for the Superintendent of Public Instruction to contract with a consultant for a study of the state's pupil transportation funding formula to evaluate the extent to which the formula corresponds to the actual costs of providing pupil transportation to and from school, including transportation of students who are identified as homeless. The study must include recommendations for any necessary revisions to the state's pupil transportation formula, taking into account the statutory program of basic education, promotion of the efficient use of state and local resources, and continued local district control over the management of pupil transportation systems.

(General Fund-State)

28. Low Achieving Schools

Funding is provided to increase support for low-achieving schools through increased allocation for schools that are low achieving and schools that are in Required Action District status. The increased allocations are contingent on legislative approval of the Superintendent's implementation plan for the expanded program.

(General Fund-State)

29. I-1351 Class Size Initiative

As part of revisions to the basic education programs in 2017 legislation, the smaller class sizes and increased staffing allocations specified in Initiative 1351 (I-1351) are reestablished as enrichments beyond the state's program of basic education, which if specifically funded in the future become part of the state's statutory program of basic education. The Superintendent is directed to convene a technical work group to review and prioritize the enrichments that are research or evidence-based strategies for reducing the opportunity gap, assisting struggling students, enhancing the educational outcomes for all students, or strengthening support for all schools and school district staff. The date by which the I-1351 values must be implemented is repealed.

(General Fund-State; WA Opportunity Pathways Account-State)

30. AIM Community Grants

Funding is provided for after-school and during the summer programs dealing with youth mentoring and academic enrichment pursuant to Chapter 180, Laws of 2017 (2SSB 5258) (General Fund-State)

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31. CTE - MSOC

Funding for materials, supplies, and operating costs (MSOC) in skill center programs is increased to align with the allocations for career and technical education MSOC. In school year 2017-18 the skill center program MSOC allocation is increased by \$163.14 to \$1,472.01 per full-time equivalent student. In school year 2018-19 the allocation is increased by \$165.75 to \$1,495.56 per full-time equivalent student. (General Fund-State)

32. Special Education

Beginning with the 2017-18 school year, funding is provided to support an expansion of the state's special education program, increasing maximum state-funded enrollment from 12.7 percent to 13.5 percent. (General Fund-State)

33. Federal Forest Revenues

The reduction in school district basic education allocations due to receipt of federal forest revenues is eliminated. (General Fund-State)

34. Project Citizen Increase

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

35. First Robotics Program

Support for the First Robotics program is increased. (General Fund-State)

36. Community Leadership Program

Funding is increased for FY 2018 and FY 2019 to support non-violence leadership training.
(General Fund-State)

37. OSPI Integrated Data System

Funding is provided for the Superintendent of Public Instruction to procure and implement a reporting and data aggregation system that will connect state- and district-level information to secure and protect district, school building and student information in order to close student performance gaps by assisting school districts in data-driven implementation of strategies and supports. (General Fund-State)

38. OSPI State-Wide Accountability Sys

Funding is provided for a statewide accountability system to address absenteeism and to improve student graduation rates. The system must use data to engage schools and districts in identifying successful strategies and systems that are based on federal and state accountability measures. (General Fund-State)

39. Big Brother/Sister Mentoring

Funding is provided to support student mentoring programs through the Big Brother/Sister program. (General Fund-State)

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40. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget
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Washington Charter School Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,043	1,443	1,109
2017-19 Carryforward Level	1,105	1,708	1,109
2017-19 Maintenance Level	1,105	1,708	1,109
Difference from 2015-17	62	265	n/a
% Change from 2015-17	5.9%	18.4%	n/a
Policy -- Transfer Total	-1,105	-1,708	-1,092
Total Policy Changes	-1,105	-1,708	-1,092
2017-19 Policy Level	0	0	17
Difference from 2015-17	-1,043	-1,443	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Student Achievement Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	726,355	768,400	712,105
2017-19 Carryforward Level	664,745	701,408	667,528
2017-19 Maintenance Level	660,111	696,886	669,672
Difference from 2015-17	-66,244	-71,514	n/a
% Change from 2015-17	-9.1%	-9.3%	n/a
Policy Other Changes:			
1. Opportunity Scholarship State Match	14,730	14,730	0
2. Foster Care/Adoption	20	20	0
3. Aerospace Loans	-500	-500	-501
4. Indirect Rate	-294	-294	-294
5. Continue Program Suspensions	-11,064	-11,064	-11,526
6. Align Fund Sources	0	0	0
7. Health Professionals	-3,000	0	0
8. Expand State Need Grant	11,961	11,961	13,053
9. Maintain State Need Grant	37,566	37,566	42,380
Policy -- Other Total	49,419	52,419	43,112
Policy -- Comp Total	356	761	603
Policy -- Central Svcs Total	12	23	10
Total Policy Changes	49,787	53,203	43,725
2017-19 Policy Level	709,898	750,089	713,397
Difference from 2015-17	-16,457	-18,311	n/a
% Change from 2015-17	-2.3%	-2.4%	n/a

Comments:

1. Opportunity Scholarship State Match

Funding is provided for state match requirements in FY 2018 and expected state match requirements in FY 2019. (Education Legacy Trust Account-State)

2. Foster Care/Adoption

One-time funding is provided for administrative costs to implement the expansion of the College Bound Scholarship Program for foster youth, pursuant to Engrossed Substitute Senate Bill 5890 (foster care and adoption). (General Fund-State)

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Student Achievement Council
(Dollars In Thousands)

3. Aerospace Loans

The Aerospace Loan Program provides low-interest loans to students enrolled in authorized aerospace training or education programs. The program was designed to be self-sustaining after initial funding as loan recipients finished training and began repayment. Current program demand does not require additional state funding. (General Fund-State)

4. Indirect Rate

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

5. Continue Program Suspensions

Funding for the Future Teachers Conditional Scholarship and Loan Repayment Program, Washington Scholars, and the Washington Awards for Vocational Excellence programs has been suspended each biennium since the 2011-13 biennium. Since FY 2011, funding for the Community Scholarship Matching Grants and the Foster Care Endowed Scholarship programs has been suspended each biennium. The 2017-19 operating budget continues these suspensions. (General Fund-State)

6. Align Fund Sources

Ongoing funding is transferred from the Opportunity Pathways Account to the General Fund-State to balance across fund sources. (General Fund-State; WA Opportunity Pathways Account-State)

7. 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. The program's current service levels will remain unchanged for the biennium. (General Fund-State; Health Prof Loan Repay/Scholar Prog Account-State)

8. Expand State Need Grant

The State Need Grant (SNG) award amounts are increased for students attending private not-for-profit four-year institutions to the award level of the public research institutions. Since FY 2013, the SNG award amounts for private not-for-profits had remained flat. This funding also decreases the number of unserved, eligible students by approximately 875 annually. In 2017, approximately 23,500 students were eligible for the SNG, but were unable to receive it due to a lack of funding. (Education Legacy Trust Account-State)

9. 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)

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University of Washington
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	625,276	7,556,493	665,384
2017-19 Carryforward Level	665,376	7,611,901	665,148
2017-19 Maintenance Level	672,642	7,648,423	677,755
Difference from 2015-17	47,366	91,930	n/a
% Change from 2015-17	7.6%	1.2%	n/a
Policy Other Changes:			
1. Reduce Access to Lethal Means	85	85	28
2. Operating Costs/Exist Capital Proj	235	235	236
3. Regenerative Medicine Institute	4,500	4,500	4,505
4. WWAMI Spokane Continuation	5,000	5,000	3,894
5. Air Quality Study	250	250	0
6. Doorstep Project	1,000	1,000	1,001
7. Initiative 1433 Minimum Wage	151	439	510
8. Military Degree Partnership Study	45	45	0
9. Maintenance and Operations	-1,052	0	-1,548
10. Marijuana Research Funds	0	-1,588	0
11. Res. Undergraduate/STEM Enrollment	2,000	2,000	2,002
12. Spinal Cord Research	800	800	0
13. Special Olympics USA Games	3,200	3,200	0
14. Waive Less Tuition	-2,588	0	-2,591
15. Volk Study	140	140	0
Policy -- Other Total	13,766	16,106	8,038
Policy -- Comp Total	32,427	184,037	56,069
Policy -- Central Svcs Total	1,738	5,113	1,782
Total Policy Changes	47,931	205,256	65,889
2017-19 Policy Level	720,573	7,853,679	743,644
Difference from 2015-17	95,297	297,186	n/a
% Change from 2015-17	15.2%	3.9%	n/a

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University of Washington
(Dollars In Thousands)

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

Comments:

1. Reduce Access to Lethal Means

Pursuant to Chapter 262, Laws of 2017 (Engrossed Second Substitute House Bill 1612), funding is provided for the continued work of the Suicide-Safer Homes Task Force and for the development of a suicide prevention training curriculum for dentists and dental students. (General Fund-State)

2. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

3. 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)

4. 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)

5. Air Quality Study

Funding is provided for the University of Washington School (UW) of Public Health to study the air quality implications of the air traffic at Seattle-Tacoma International Airport on the surrounding areas. (General Fund-State)

6. Doorstep Project

Funding is provided for the Doorstep Project, addressing youth homelessness. The project will work with community service providers and the university's colleges and departments to plan and implement a one-stop center with navigation services for homeless youth. (General Fund-State)

7. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

8. Military Degree Partnership Study

Funding is provided for the university to examine possible graduate level degree programs for military officers to be offered in partnership with the university, the US Army's Command, and General Staff College. A report is due by December 31, 2018. (General Fund-State)

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9. 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)

10. Marijuana Research Funds

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

11. Res. Undergraduate/STEM Enrollment

Funding is provided to increase resident undergraduate enrollment of students majoring in science, technology, engineering, and mathematics (STEM). The university is expected to increase enrollment by approximately 60 full-time equivalent (FTE) students. (General Fund-State)

12. Spinal Cord Research

One-time funding is provided to contract with the Center for Sensorimotor Neural Engineering to advance research on spinal cord injuries. (General Fund-State)

13. 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)

14. Waive Less Tuition

The university will reduce state-supported graduate student waiver activity, excluding veteran related waivers, to replace this General-Fund State reduction in full with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

15. Volk Study

One-time funding is provided for the University of Washington School of Law to conduct a study on the impact of the Washington State Supreme Court decision Volk v. DeMeerleer on mental health care services in the state. A report is due December 1, 2017. (General Fund-State)

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Washington State University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	423,227	1,539,578	449,942
2017-19 Carryforward Level	446,220	1,545,045	447,193
2017-19 Maintenance Level	449,400	1,583,379	453,396
Difference from 2015-17	26,173	43,801	n/a
% Change from 2015-17	6.2%	2.8%	n/a
Policy Other Changes:			
1. Elk Hoof Disease	1,520	1,520	1,171
2. Initiative 1433 Minimum Wage	681	4,405	1,904
3. Growth Management Study	600	600	0
4. Children's Mental Health	606	606	753
5. Medical Student Education	10,000	10,000	14,015
6. Marijuana Research Funds	0	-1,086	0
7. Maintenance and Operations	-792	0	-793
8. Waive Less Tuition	-1,632	0	-1,634
Policy -- Other Total	10,983	16,045	15,416
Policy -- Comp Total	15,433	40,193	47,503
Policy -- Central Svcs Total	774	1,548	795
Total Policy Changes	27,190	57,786	63,714
2017-19 Policy Level	476,590	1,641,165	517,110
Difference from 2015-17	53,363	101,587	n/a
% Change from 2015-17	12.6%	6.6%	n/a

Comments:

1. Elk Hoof Disease

Funding is provided for Chapter 159, Laws of 2017 (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. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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3. Growth Management Study

One-time funding is provided for the William D. Ruckelshaus Center to conduct an assessment of the state's growth management framework. A final report is due to the Legislature by June 30, 2019. (General Fund-State)

4. Children's Mental Health

Funding is provided for a twenty-four month child and adolescent psychiatry residency position located east of the Cascade mountains, pursuant to Chapter 202, Laws of 2017 (Engrossed Second Substitute House Bill 1713). (General Fund-State)

5. 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 and 60 first and 60 second year students in Fall 2018. (General Fund-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. 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)

8. Waive Less Tuition

The university will reduce state-supported graduate student waiver activity, excluding veteran related waivers, to replace this General-Fund State reduction in full with tuition collected from enrolled students. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Eastern Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	103,505	301,110	113,143
2017-19 Carryforward Level	112,854	303,217	112,902
2017-19 Maintenance Level	113,608	306,946	114,704
Difference from 2015-17	10,103	5,836	n/a
% Change from 2015-17	9.8%	1.9%	n/a
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	814	1,576	3,163
Policy -- Other Total	814	1,576	3,163
Policy -- Comp Total	4,032	9,088	6,727
Policy -- Central Svcs Total	193	372	204
Total Policy Changes	5,039	11,036	10,094
2017-19 Policy Level	118,647	317,982	124,799
Difference from 2015-17	15,142	16,872	n/a
% Change from 2015-17	14.6%	5.6%	n/a

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Central Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	103,676	321,952	114,480
2017-19 Carryforward Level	114,235	324,661	114,366
2017-19 Maintenance Level	115,585	386,504	116,888
Difference from 2015-17	11,909	64,552	n/a
% Change from 2015-17	11.5%	20.1%	n/a
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	1,236	2,433	4,854
2. Maintenance and Operations	-76	0	-76
Policy -- Other Total	1,160	2,433	4,778
Policy -- Comp Total	4,433	9,475	7,452
Policy -- Central Svcs Total	170	334	182
Total Policy Changes	5,763	12,242	12,412
2017-19 Policy Level	121,348	398,746	129,300
Difference from 2015-17	17,672	76,794	n/a
% Change from 2015-17	17.0%	23.9%	n/a

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
The Evergreen State College
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	53,502	138,999	56,978
2017-19 Carryforward Level	55,390	138,840	55,152
2017-19 Maintenance Level	56,030	143,536	56,034
Difference from 2015-17	2,528	4,537	n/a
% Change from 2015-17	4.7%	3.3%	n/a
Policy Other Changes:			
1. Extended foster care transitions	98	98	118
2. Foster Care/Adoption	38	38	36
3. Initiative 1433 Minimum Wage	440	935	1,912
4. Paraeducator Specialty Certificates	62	62	0
5. WSIPP Local Governments Study	0	250	0
6. Maintenance and Operations	-80	0	-80
7. National Board Meta-analysis	115	115	86
8. WSIPP Mental Health Study	51	51	68
Policy -- Other Total	724	1,549	2,140
Policy -- Comp Total	2,302	5,275	3,771
Policy -- Central Svcs Total	83	173	80
Total Policy Changes	3,109	6,997	5,991
2017-19 Policy Level	59,139	150,533	62,025
Difference from 2015-17	5,637	11,534	n/a
% Change from 2015-17	10.5%	8.3%	n/a

Comments:

1. Extended foster care transitions

Funding and FTE authority are provided to implement Chapter 265, Laws of 2017 (Substitute House Bill 1867). Among other provisions, the act requires the Washington State Institute for Public Policy (WSIPP) to conduct a study of extended foster care and to issue a preliminary report by December 1, 2018, and a final report by December 1, 2019. (General Fund-State)

2. 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 Engrossed Substitute Senate Bill 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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
The Evergreen State College
(Dollars In Thousands)

3. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

4. Paraeducator Specialty Certificates

One-time 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, and nationally, pursuant to Chapter 237, Laws of 2017 (Engrossed Substitute House Bill 1115). The final report is due by December 15, 2017. (General Fund-State)

5. WSIPP Local Governments Study

One-time funding is provided from the Liquor Revolving Account for the Washington State Institute of Public Policy (WSIPP) to study the comparative constitutional and statutory obligations and revenue capacity of local governments. The report is due on December 30, 2017. (Liquor Revolving Account-State)

6. 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)

7. National Board Meta-analysis

One-time funding is provided for the Washington State Institute for Public Policy (WSIPP) to update its meta-analysis on the effect of the national board for professional teaching standards certification on student outcomes. The analysis is due by December 15, 2018. (General Fund-State)

8. WSIPP Mental Health Study

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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Western Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	134,275	367,885	148,205
2017-19 Carryforward Level	147,501	369,452	147,679
2017-19 Maintenance Level	150,471	377,042	152,250
Difference from 2015-17	16,196	9,157	n/a
% Change from 2015-17	12.1%	2.5%	n/a
Policy Other Changes:			
1. Initiative 1433 Minimum Wage	60	117	291
2. Carver Academic Facility	0	943	0
3. Maintenance and Operations	-540	0	-541
4. Student Success Initiatives	1,000	1,000	1,001
Policy -- Other Total	520	2,060	751
Policy -- Comp Total	6,006	12,900	9,560
Policy -- Central Svcs Total	240	471	248
Total Policy Changes	6,766	15,431	10,560
2017-19 Policy Level	157,237	392,473	162,810
Difference from 2015-17	22,962	24,588	n/a
% Change from 2015-17	17.1%	6.7%	n/a

Comments:

1. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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 5883 Proposed Final
Western Washington University
(Dollars In Thousands)

4. Student Success Initiatives

Funding is provided for student success programs to improve retention and graduation rates, such as academic advising, tutoring, and other educational supports. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Community & Technical College System
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	1,388,508	2,897,742	1,432,092
2017-19 Carryforward Level	1,394,390	2,889,367	1,395,931
2017-19 Maintenance Level	1,428,550	2,961,373	1,468,308
Difference from 2015-17	40,042	63,631	n/a
% Change from 2015-17	2.9%	2.2%	n/a
Policy Other Changes:			
1. Costs of Course Materials	83	83	83
2. Education Loan Information	100	100	0
3. Financial Literacy Seminars	370	370	370
4. Operating Costs/Exist Capital Proj	418	418	418
5. CAP Tuition Backfill	766	766	801
6. Covington Higher Education	300	300	300
7. Advanced Manufacturing Tech. Center	0	4,643	0
8. Unmanned Aircraft System Program	300	300	0
9. Youth Development Program	120	120	0
10. Initiative 1433 Minimum Wage	918	1,359	3,262
11. Guided Pathways	3,000	3,000	3,003
12. Expand MESA Sites	1,500	1,500	1,502
13. Paraeducator Specialty Certificates	163	163	10
14. I-BEST	1,500	1,500	1,502
15. Maintenance & Operations	-1,650	0	-1,652
16. Management Reduction	-1	-1	-2
Policy -- Other Total	7,887	14,621	9,598
Policy -- Comp Total	30,634	60,664	56,294
Policy -- Central Svcs Total	2,283	3,408	2,332
Total Policy Changes	40,804	78,693	68,224
2017-19 Policy Level	1,469,354	3,040,066	1,536,532
Difference from 2015-17	80,846	142,324	n/a
% Change from 2015-17	5.8%	4.9%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Community & Technical College System
(Dollars In Thousands)

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

Comments:

1. Costs of Course Materials

Pursuant to Chapter 98, Laws of 2017 (Engrossed Second Substitute House Bill 1375), funding is provided to display the availability of open educational resources and the cost of textbooks and course materials, in conjunction with the implementation of the ctLink project, and to report on the provision of the required information. (General Fund-State)

2. Education Loan Information

Funding is provided for Chapter 154, Laws of 2017 (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)

3. Financial Literacy Seminars

Funding is provided for Chapter 177, Laws of 2017 (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)

4. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

5. 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)

6. Covington Higher Education

Funding is provided for Green River College to provide higher education courses in Covington and Southeast King County in response to the education needs assessment conducted by the Student Achievement Council in the 2015-17 biennium. (General Fund-State)

7. 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)

8. 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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Community & Technical College System
(Dollars In Thousands)

9. Youth Development Program

One-time funding is provided for Everett Community College to expand a youth development program operated by Everett Community College in conjunction with a county chapter of a national civil rights organization. (General Fund-State)

10. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided sufficient to cover the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

11. Guided Pathways

Funding is provided to implement the Guided Pathways model, or similar programs designed to improve student success, to redesign academic programs, and expand academic advising and support services. (General Fund-State)

12. Expand MESA Sites

The Washington Mathematics Engineering Science Achievement (MESA) program is expanded to six additional sites to serve approximately 750 students. MESA provides targeted advising, academic excellence workshops, and other supports to traditionally underrepresented students, with the goal of increasing the number of underrepresented students earning a bachelor's degree in a STEM field. (General Fund-State)

13. Paraeducator Specialty Certificates

Funding is provided to incorporate the state paraeducator standards of practice into the Paraeducator Associate of Arts, apprenticeship, and certificate programs, pursuant to Chapter 237, Laws of 2017 (Engrossed Substitute House Bill 1115). (General Fund-State)

14. I-BEST

Funding is provided to increase enrollments in the Integrated Basic Education and Skills Training program (I-BEST), which pairs two teachers in a classroom to provide both job-training and basic skills. Funding will support approximately 120 additional I-BEST full-time equivalent enrollments (FTEs) annually. (General Fund-State)

15. 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)

16. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State School for the Blind
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	12,998	14,839	13,182
2017-19 Carryforward Level	13,153	15,027	13,176
2017-19 Maintenance Level	13,342	15,321	13,598
Difference from 2015-17	344	482	n/a
% Change from 2015-17	2.6%	3.2%	n/a
Policy Other Changes:			
1. Birth to Three Services	219	219	220
2. Increase in Private-Local Authority	0	2,100	0
3. Management Reduction	-69	-83	-138
Policy -- Other Total	150	2,236	82
Policy -- Comp Total	879	961	2,099
Policy -- Central Svcs Total	32	32	32
Total Policy Changes	1,061	3,229	2,213
2017-19 Policy Level	14,403	18,550	15,811
Difference from 2015-17	1,405	3,711	n/a
% Change from 2015-17	10.8%	25.0%	n/a

Comments:

1. Birth to Three Services

Funding supports the continued growth of the Washington State School for the Blind (WSSB) Birth to Three Program. The focus of this program is to provide a system of supports for children aged birth to three years old who are blind or visually impaired (BVI) and their families in cooperation with early intervention services through the Department of Early Learning and the Early Support for Infants and Toddlers program. (General Fund-State)

2. Increase in Private-Local Authority

Expenditure authority is aligned with anticipated revenues for the School for the Blind Account. (School for the Blind Account-Non-Appr)

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; School for the Blind Account-Non-Appr)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	20,291	20,687	20,565
2017-19 Carryforward Level	20,231	20,627	20,252
2017-19 Maintenance Level	20,648	21,044	21,064
Difference from 2015-17	357	357	n/a
% Change from 2015-17	1.8%	1.7%	n/a
Policy Other Changes:			
1. Management Reduction	-32	-32	-64
Policy -- Other Total	-32	-32	-64
Policy -- Comp Total	1,669	1,669	3,483
Policy -- Central Svcs Total	40	40	40
Total Policy Changes	1,677	1,677	3,459
2017-19 Policy Level	22,325	22,721	24,523
Difference from 2015-17	2,034	2,034	n/a
% Change from 2015-17	10.0%	9.8%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,392	59,128	3,494
2017-19 Carryforward Level	3,362	59,095	3,342
2017-19 Maintenance Level	3,401	59,339	3,391
Difference from 2015-17	9	211	n/a
% Change from 2015-17	0.3%	0.4%	n/a
Policy Other Changes:			
1. Education Loan Information	22	22	0
2. Workforce Study	171	171	0
3. Management Reduction	-24	-53	-48
Policy -- Other Total	169	140	-48
Policy -- Comp Total	94	195	160
Policy -- Central Svcs Total	12	24	18
Total Policy Changes	275	359	130
2017-19 Policy Level	3,676	59,698	3,521
Difference from 2015-17	284	570	n/a
% Change from 2015-17	8.4%	1.0%	n/a

Comments:

1. Education Loan Information

Funding is provided for Chapter 154, Laws of 2017 (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 Chapter 182, Laws of 2017 (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)

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; General Fund-Local)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Early Learning
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	301,645	632,676	316,557
2017-19 Carryforward Level	319,692	649,431	309,981
2017-19 Maintenance Level	324,415	654,668	372,730
Difference from 2015-17	22,770	21,992	n/a
% Change from 2015-17	7.5%	3.5%	n/a
Policy Other Changes:			
1. Family Child Care Providers CBA	5,303	5,303	5,302
2. Outdoor early learning programs	634	634	607
3. Procure Time and Attendance System	0	11,424	0
4. Child Care Center Rate Increase	963	963	1,156
5. ECLIPSE Program	2,152	2,152	0
6. Correct One-time Veto	-6,994	-6,994	0
7. Child Care Workforce Work Group	5	5	0
8. Early Achievers Reduction	-7,000	-7,000	-7,013
9. ECEAP Entitlement	0	0	-54,155
10. ECEAP Training Module	350	350	0
11. Expanded Learning Opportunities	750	750	0
12. One-Time Federal Fund Adjustment	-5,000	0	0
13. ECEAP Expansion	25,058	25,058	34,696
14. ECEAP Slot Rate Increase	12,670	12,670	13,258
15. Background Checks	0	1,258	0
16. Maintain Home Visiting	0	0	0
17. Reach Out and Read	300	300	0
18. Unlicensed Monitoring	228	228	228
19. Dual Language-K12 & Early Learning	486	486	439
20. Children's Mental Health	200	200	200
21. Align ECEAP Spending with Actuals	-1,206	-1,206	-1,657
22. Management Reduction	-59	-251	-118
Policy -- Other Total	28,840	46,330	-7,056
Policy -- Comp Total	647	3,365	907
Policy -- Transfer Total	-180,851	-344,291	-366,827
Policy -- Central Svcs Total	214	214	246
Total Policy Changes	-151,150	-294,382	-372,730
2017-19 Policy Level	173,265	360,286	0

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Early Learning
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Difference from 2015-17	-128,380	-272,390	n/a
% Change from 2015-17	-42.6%	-43.1%	n/a

Comments:

1. Family Child Care Providers CBA

Consistent with the 2017-19 Collective Bargaining Agreement (CBA) with the Service Employees Union International 925, funding is provided for a 2 percent base rate increase for licensed family home providers; additional training needs; an increase in paid professional development days (from three days to five days); an increase in the licensing incentive payment from \$250 to \$500; increased access to the substitute pool; and an increase in needs based grants. (General Fund-State)

2. Outdoor early learning programs

Funding is provided for a four-year pilot project to license outdoor early learning and child care programs pursuant to Chapter 162, Laws of 2017 (SSB 5357). (General Fund-State)

3. Procure Time and Attendance System

Funding is provided for the procurement of an electronic time and attendance tracking system for the Working Connections Child Care program. (General Fund-Federal)

4. Child Care Center Rate Increase

Funding is provided for a 6 percent base rate increase for child care centers receiving Working Connections Child Care (WCCC) and Seasonal Child Care payments effective September 1, 2017. The Department of Early Learning (DEL) pays for the seasonal child care program and tiered reimbursement for WCCC. The increase to the base rate payments for WCCC is in the DSHS Economic Services Administration (ESA) budget. (General Fund-State)

5. ECLIPSE Program

Additional one-time state funding is provided in FY 2018 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program). Use of federal Medicaid dollars to support this program was disallowed in 2014. The ECLIPSE program provides early intervention and treatment services for children exposed to environmental, familial, and biological risk factors that impact development, behavior, and mental health. (General Fund-State)

6. Correct One-time Veto

The 2016 supplemental included a veto of the General Fund-State appropriation for FY 2016 only, resulting in an increased General Fund-State appropriation to DEL. Funding is adjusted for this one-time increase. (General Fund-State)

7. Child Care Workforce Work Group

Funding is provided for the department to convene a technical work group to develop recommendations to support the early learning workforce and issue a report by December 1, 2018. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Early Learning
(Dollars In Thousands)

8. Early Achievers Reduction

Funding is reduced for the Early Achievers Quality Rating and Improvement System. The reduction may be applied to one or more areas of the Early Achievers system, such as support services, technical assistance, coaching, educational scholarships, professional tools and curriculum, training, and professional development for child care providers. (General Fund-State)

9. ECEAP Entitlement

Pursuant to Substitute Senate Bill 5901 (Early child ed. eligibility), the entitlement in Early Childhood Education and Assistance Program (ECEAP) is delayed for all children until the 2022-23 school year. (General Fund-State)

10. ECEAP Training Module

Funding is provided for the department to contract for a community-based training module that supports licensed child care providers who have been rated in Early Achievers and who are specifically interested in serving children in the Early Childhood Education and Assistance Program. (General Fund-State)

11. Expanded Learning Opportunities

Funding is provided to continue the Expanded Learning Opportunity Quality Initiative pilot program for school age child care providers in FY 2018. (General Fund-State)

12. One-Time Federal Fund Adjustment

The 2017-19 child care enhancements funded with General Fund-State are moved to General Fund-Federal due to a one-time federal funding balance from the Child Care Development Block Grant. (General Fund-State; General Fund-Federal)

13. ECEAP Expansion

This item adds 800 Early Childhood Education and Assistance Program (ECEAP) slots in 2018 and 1,000 ECEAP slots in 2019, for a total of 1,800 new slots in the biennium. 630 of the slots are funded for three hours, 1,080 slots are funded for six hours, and the remaining 90 slots are funded for 10 hours. (General Fund-State)

14. ECEAP Slot Rate Increase

Funding is provided for a 6 percent rate increase for slots in the Early Childhood Education and Assistance Program (ECEAP). (General Fund-State)

15. Background Checks

Funding is provided for reimbursing the background check fees and providing health and safety supplies to approximately 7,500 unlicensed family, friends and neighbors who provide subsidized child care for the Working Connections Child Care program. (General Fund-Federal)

16. Maintain Home Visiting

State funding for home visiting is provided to replace the loss of the federal Maternal, Infant, and Early Childhood Home Visiting program funds and private funds. (Home Visiting Services Account-State; Home Visiting Services Account-Federal)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Department of Early Learning
(Dollars In Thousands)

17. Reach Out and Read

Funding is provided for the Department of Early Learning to maintain the Reach Out and Read contract at \$300,000 per year. Reach Out and Read gives out new books to children during pediatric doctor visits. (General Fund-State)

18. 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)

19. Dual Language-K12 & Early Learning

Funding is provided for implementation of Chapter 236, Laws of 2017 (SHB 1445), creating dual language grant programs in early learning. Funding is sufficient for one-year grants of \$50,000 for 10 early learning programs and for staffing at the Department of Early Learning to support the grant program. (General Fund-State)

20. Children's Mental Health

Pursuant to Chapter 202, Laws of 2017, (E2SHB 1713), funding is provided for the department to establish a child care consultation program linking child care providers with evidence-based, trauma-informed, and best practice resources regarding caring for infants and young children who present behavioral concerns or symptoms of trauma. (General Fund-State)

21. 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)

22. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal; Education Legacy Trust Account-State; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Arts Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,309	4,427	2,336
2017-19 Carryforward Level	2,334	4,456	2,334
2017-19 Maintenance Level	2,443	4,571	2,471
Difference from 2015-17	134	144	n/a
% Change from 2015-17	5.8%	3.3%	n/a
Policy Other Changes:			
1. Creative Districts	156	156	236
2. My Public Art Portal	305	305	0
3. Management Reduction	-28	-34	-56
Policy -- Other Total	433	427	180
Policy -- Comp Total	67	85	114
Policy -- Central Svcs Total	68	68	70
Total Policy Changes	568	580	364
2017-19 Policy Level	3,011	5,151	2,836
Difference from 2015-17	702	724	n/a
% Change from 2015-17	30.4%	16.4%	n/a

Comments:

1. Creative Districts

Funding and staff are provided to implement Chapter 240, Laws of 2017 (SHB 1183), which, among other provisions, requires the Washington State Arts Commission to develop a statewide Creative District program and administer grants for state-certified creative districts. (General Fund-State)

2. My Public Art Portal

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

3. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Washington State Historical Society
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	4,877	7,266	4,963
2017-19 Carryforward Level	4,962	7,369	4,961
2017-19 Maintenance Level	4,977	7,400	5,058
Difference from 2015-17	100	134	n/a
% Change from 2015-17	2.1%	1.8%	n/a
Policy Other Changes:			
1. Management Reduction	-18	-18	-36
Policy -- Other Total	-18	-18	-36
Policy -- Comp Total	136	197	230
Policy -- Central Svcs Total	13	13	16
Total Policy Changes	131	192	210
2017-19 Policy Level	5,108	7,592	5,268
Difference from 2015-17	231	326	n/a
% Change from 2015-17	4.7%	4.5%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Eastern Washington State Historical Society
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	3,622	6,197	3,673
2017-19 Carryforward Level	3,669	6,251	3,681
2017-19 Maintenance Level	3,806	6,400	3,841
Difference from 2015-17	184	203	n/a
% Change from 2015-17	5.1%	3.3%	n/a
Policy Other Changes:			
1. Management Reduction	-12	-12	-24
Policy -- Other Total	-12	-12	-24
Policy -- Comp Total	120	172	200
Policy -- Central Svcs Total	121	121	124
Total Policy Changes	229	281	300
2017-19 Policy Level	4,035	6,681	4,141
Difference from 2015-17	413	484	n/a
% Change from 2015-17	11.4%	7.8%	n/a

Comments:

1. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (General Fund-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Bond Retirement and Interest
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	2,200,654	2,400,150	2,395,834
2017-19 Carryforward Level	2,268,625	2,478,456	2,395,834
2017-19 Maintenance Level	2,290,224	2,484,668	2,453,066
Difference from 2015-17	89,570	84,518	n/a
% Change from 2015-17	4.1%	3.5%	n/a
Policy Other Changes:			
1. New Bonds	47,232	47,232	99,778
Policy -- Other Total	47,232	47,232	99,778
Total Policy Changes	47,232	47,232	99,778
2017-19 Policy Level	2,337,456	2,531,900	2,552,844
Difference from 2015-17	136,802	131,750	n/a
% Change from 2015-17	6.2%	5.5%	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 5883 Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	186,655	341,664	176,858
2017-19 Carryforward Level	0	0	0
2017-19 Maintenance Level	121,677	121,677	101,578
Difference from 2015-17	-64,978	-219,987	n/a
% Change from 2015-17	-34.8%	-64.4%	n/a
Policy Other Changes:			
1. Cancer Research Endowment	5,000	5,000	0
2. Home Visiting Service Account	1,435	1,435	1,488
3. Suicide-safer Homes Project	50	50	0
4. Lease Cost Pool	9,712	12,143	0
5. Medical Marijuana Database	0	704	0
6. No Child Left Inside	500	500	501
7. Northeast WA Wolf-Livestock Account	300	300	0
8. Information Technology Pool	8,226	8,226	0
9. Management Reduction	0	-3,566	0
Policy -- Other Total	25,223	24,792	1,989
Total Policy Changes	25,223	24,792	1,989
2017-19 Policy Level	146,900	146,469	103,567
Difference from 2015-17	-39,755	-195,195	n/a
% Change from 2015-17	-21.3%	-57.1%	n/a
Approps in Other Legislation Changes:			
10. Disaster Response Account	0	19,000	0
Total Approps in Other Legislation	0	19,000	0
Grand Total	146,900	165,469	103,567

Comments:

1. Cancer Research Endowment

General Fund-State moneys are appropriated for expenditure to the 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)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)

2. 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)

3. Suicide-safer Homes Project

Pursuant to Engrossed Second Substitute House Bill 1612 (lethal means, reduce access), General Fund-State moneys are appropriated to the suicide-safer homes project account. (General Fund-State)

4. 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)

5. Medical Marijuana Database

The 2015-17 operating budget appropriated funding from the Health Professions Account for the Department of Health to implement a medical marijuana authorization database. Chapter 70, Laws of 2015, Partial Veto provided legislative intent that the costs associated with implementing and administering the medical marijuana authorization database would be restored to the Health Professions Account through future appropriations using funds derived from the Dedicated Marijuana Account. Dedicated Marijuana Account funds are transferred to the Health Professions Account. (Dedicated Marijuana Account-State)

6. No Child Left Inside

Additional General Fund-State moneys are appropriated to the Outdoor Education and Recreation Program Account for the "No Child Left Inside" program that provides grants to public agencies and nonprofit organizations to offer outdoor educational opportunities to schools pursuant to Chapter 245, Laws of 2015 (outdoor recreation). (General Fund-State)

7. Northeast WA Wolf-Livestock Account

General Fund-State moneys are appropriated for expenditure to the Northeast Washington Wolf-Livestock Management Account created in Chapter 257, Laws of 2017 (ESHB 2126) for the deployment of nonlethal wolf deterrence resources. (General Fund-State)

8. 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, subject to approval by the state chief information officer. (General Fund-State)

9. Management Reduction

Funding is reduced to reflect the elimination of 6.0 percent of management positions at state agencies. (Aeronautics Account-State; State Patrol Highway Account-State; State Patrol Highway Account-Federal; other accounts)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Special Appropriations to the Governor
(Dollars In Thousands)

10. Disaster Response Account

One time funding is provided in separate legislation to support activities that are supported with the Disaster Response Account. (Budget Stabilization Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Sundry Claims
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	931	931	0
2017-19 Carryforward Level	0	0	0
2017-19 Maintenance Level	0	0	0
Difference from 2015-17	-931	-931	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a
2017-19 Policy Level	0	0	0
Difference from 2015-17	-931	-931	n/a
% Change from 2015-17	-100.0%	-100.0%	n/a

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
State Employee Compensation Adjustments
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	0	0	0
2017-19 Carryforward Level	0	0	0
2017-19 Maintenance Level	0	0	0
Difference from 2015-17	0	0	n/a
% Change from 2015-17	n/a	n/a	n/a
Policy Other Changes:			
1. Pension Funding Stabilization Acct	-462,583	0	-462,583
Policy -- Other Total	-462,583	0	-462,583
Policy -- Comp Total	0	53,947	0
Total Policy Changes	-462,583	53,947	-462,583
2017-19 Policy Level	-462,583	53,947	-462,583
Difference from 2015-17	-462,583	53,947	n/a
% Change from 2015-17	n/a	n/a	n/a
Approps in Other Legislation Changes:			
2. BSA Funds to Pension Stabilization	0	925,166	0
Total Approps in Other Legislation	0	925,166	0
Grand Total	-462,583	979,113	-462,583

Comments:

1. Pension Funding Stabilization Acct

Funding for pension contributions is shifted from the General Fund to the Pension Funding Stabilization Account and paid using extraordinary revenue from the Budget Stabilization Account. (General Fund-State; Pension Funding Stabilization Account-State)

2. BSA Funds to Pension Stabilization

Funds are appropriated from the Budget Stabilization Account to the Pension Funding Stabilization Account. (Budget Stabilization Account-State)

2017-19 Omnibus Operating Budget
PSSB 5883 Proposed Final
Contributions to Retirement Systems
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2015-17 Estimated Expenditures	141,600	153,600	144,758
2017-19 Carryforward Level	156,500	156,500	156,780
2017-19 Maintenance Level	211,800	211,800	215,082
Difference from 2015-17	70,200	58,200	n/a
% Change from 2015-17	49.6%	37.9%	n/a
Policy Other Changes:			
1. Local Public Safety Account	-50,000	-50,000	-50,000
Policy -- Other Total	-50,000	-50,000	-50,000
Policy -- Comp Total	-300	-300	-300
Total Policy Changes	-50,300	-50,300	-50,300
2017-19 Policy Level	161,500	161,500	164,782
Difference from 2015-17	19,900	7,900	n/a
% Change from 2015-17	14.1%	5.1%	n/a

Comments:

1. Local Public Safety Account

The transfer into the Local Public Safety Enhancement Account is suspended for the 2017-19 biennium. (General Fund-State)

2015-17 Omnibus Operating Budget -- 2017 Supplemental
PSSB 5883 Proposed Final
(Dollars In Thousands)

	FTEs	NGF-P	Total
Governmental Operations			
Office of the Lieutenant Governor			
<i>Policy Items</i>			
Central Services Items	0.0	5	5
Total	0.0	5	5
Public Disclosure Commission			
<i>Policy Items</i>			
1. Information Technology FTE	0.5	0	0
Central Services Items	0.0	14	14
2. Outside Legal Counsel	0.0	55	55
Total	0.5	69	69
Office of the Secretary of State			
<i>Policy Items</i>			
3. General Election Voters' Pamphlet	0.0	250	250
Total	0.0	250	250
Governor's Office of Indian Affairs			
<i>Policy Items</i>			
Central Services Items	0.0	1	1
Total	0.0	1	1
Asian-Pacific-American Affrs			
<i>Policy Items</i>			
Central Services Items	0.0	1	1
Total	0.0	1	1
Comm Salaries for Elected Officials			
<i>Policy Items</i>			
Central Services Items	0.0	1	1
Total	0.0	1	1
Office of the Attorney General			
<i>Policy Items</i>			
4. Skagit River Bridge Collapse	3.3	0	1,063
5. L&I Complex Litigation	2.9	0	750
Total	6.2	0	1,813

2015-17 Omnibus Operating Budget -- 2017 Supplemental
PSSB 5883 Proposed Final
(Dollars In Thousands)

	FTEs	NGF-P	Total
Caseload Forecast Council			
<i>Policy Items</i>			
Central Services Items	0.0	9	9
Total	0.0	9	9
Economic & Revenue Forecast Council			
<i>Policy Items</i>			
Central Services Items	0.0	4	4
Total	0.0	4	4
Office of Financial Management			
<i>Policy Items</i>			
6. Desktop Support	0.0	464	464
Total	0.0	464	464
State Lottery Commission			
<i>Policy Items</i>			
7. Increase Space Utilization	0.0	0	150
Total	0.0	0	150
WA State Comm on Hispanic Affairs			
<i>Policy Items</i>			
Central Services Items	0.0	1	1
Total	0.0	1	1
African-American Affairs Comm			
<i>Policy Items</i>			
Central Services Items	0.0	1	1
Total	0.0	1	1
Board of Tax Appeals			
<i>Policy Items</i>			
Central Services Items	0.0	8	8
Total	0.0	8	8
Minority & Women's Business Enterp			
<i>Policy Items</i>			
Central Services Items	0.0	0	17
Total	0.0	0	17

2015-17 Omnibus Operating Budget -- 2017 Supplemental
PSSB 5883 Proposed Final
(Dollars In Thousands)

	FTEs	NGF-P	Total
Consolidated Technology Services			
<i>Policy Items</i>			
8. JINDEX	0.0	350	350
9. Reduce Expenditures	0.0	0	-5,402
Total	0.0	350	-5,052
State Board of Accountancy			
<i>Policy Items</i>			
Central Services Items	0.0	0	8
Total	0.0	0	8
Washington Horse Racing Commission			
<i>Policy Items</i>			
Central Services Items	0.0	0	20
Total	0.0	0	20
Board for Volunteer Firefighters			
<i>Policy Items</i>			
Central Services Items	0.0	0	3
Total	0.0	0	3
Military Department			
<i>Policy Items</i>			
10. Disaster Recovery	0.0	0	2,293
Total	0.0	0	2,293
LEOFF 2 Retirement Board			
<i>Policy Items</i>			
Central Services Items	0.0	0	5
11. Contract Legal Work	0.0	0	15
Total	0.0	0	20
Archaeology & Historic Preservation			
<i>Policy Items</i>			
Central Services Items	0.0	14	14
Total	0.0	14	14
Total Governmental Operations	6.7	1,178	100

2015-17 Omnibus Operating Budget -- 2017 Supplemental
PSSB 5883 Proposed Final
(Dollars In Thousands)

	FTEs	NGF-P	Total
Dept of Social & Health Services			
Children and Family Services			
<i>Policy Items</i>			
12. Emergent Placement Contracts	0.0	1,824	1,824
13. Fund Settlement Agreement	0.0	10,653	10,653
Total	0.0	12,477	12,477
Mental Health			
<i>Policy Items</i>			
14. State Hospital Compliance	68.5	16,788	16,788
15. Initiative 1433 Minimum Wage	0.0	-17	-662
16. SBC Underspend	0.0	-4,840	-7,446
17. State Hospital Court Penalties	0.0	15,000	15,000
18. State Hospital Overspend	0.0	13,576	13,576
19. Alternate Restoration Treatment	0.0	3,326	3,326
20. Settlement Agreement Fees	0.0	318	318
21. State Hospital Proviso Underspend	0.0	-1,364	-1,364
22. Medicaid Transformation Waiver	0.0	0	883
Total	68.5	42,787	40,419
Developmental Disabilities			
<i>Policy Items</i>			
23. Informal Supports	0.0	202	460
24. Loss of Federal Match	0.0	169	0
Total	0.0	371	460
Long-Term Care			
<i>Policy Items</i>			
25. Medicaid Transformation Waiver	5.8	0	4,901
26. Informal Supports	0.0	488	1,108
27. Loss of Federal Match	0.0	1,202	0
28. Home Care CBA IT	0.0	50	200
Total	5.8	1,740	6,209
Economic Services Administration			
<i>Policy Items</i>			
29. TANF/WF: Elim Transp Enhancement	0.0	-250	-250

2015-17 Omnibus Operating Budget -- 2017 Supplemental
PSSB 5883 Proposed Final
(Dollars In Thousands)

	FTEs	NGF-P	Total
30. Initiative 1433 Minimum Wage	0.0	-125	-125
31. SNAP Technology Modernization Grant	0.0	0	781
32. Medicaid Cost Allocation Changes	0.0	0	-1
Total	0.0	-375	405
Alcohol & Substance Abuse			
<i>Policy Items</i>			
33. Initiative 1433 Minimum Wage	0.0	-11	-426
34. STR Opioid Grant	0.0	0	1,916
Total	0.0	-11	1,490
Vocational Rehabilitation			
<i>Policy Items</i>			
35. Maximize Federal Funding	0.0	0	11,510
Total	0.0	0	11,510
Total Dept of Social & Health Services	74.3	56,989	72,970
Other Human Services			
WA State Health Care Authority			
<i>Policy Items</i>			
36. Medicaid Transformation Waiver	11.5	0	-8,883
37. Community Health Centers/I-502	0.0	-1,593	0
38. Low-Income Health Care/I-502	0.0	-15,930	0
39. Hepatitis C Treatment	0.0	18,835	85,136
40. Bleeding Disorders	0.0	-33	-82
41. Initiative 1433 Minimum Wage	0.0	-227	-7,190
42. Administrative Cost Adjustment	0.0	0	-3,061
Total	11.5	1,052	65,920
Human Rights Commission			
<i>Policy Items</i>			
Central Services Items	0.0	56	56
43. Attorney General Legal Services	0.0	131	131
Total	0.0	187	187
Criminal Justice Training Comm			
<i>Policy Items</i>			
44. Corrections Officer Academy	0.0	130	195

2015-17 Omnibus Operating Budget -- 2017 Supplemental
PSSB 5883 Proposed Final
(Dollars In Thousands)

	FTEs	NGF-P	Total
45. Local Expenditure Authority	0.0	0	153
46. Basic Law Enforcement Academy	0.0	1,697	2,449
Total	0.0	1,827	2,797
Department of Labor and Industries			
<i>Policy Items</i>			
47. Initiative 1433 Minimum Wage	1.7	0	571
48. Apprenticeship Expansion Grant	0.0	0	1,030
49. Complex WISHA Litigation	0.0	0	750
50. Relocate Field Offices	0.0	0	743
Total	1.7	0	3,094
Department of Health			
<i>Policy Items</i>			
51. Align Staffing Workload	16.5	0	3,400
Total	16.5	0	3,400
Department of Veterans' Affairs			
<i>Policy Items</i>			
52. Walla Walla Veterans Home Expenses	0.0	1,852	1,852
Total	0.0	1,852	1,852
Department of Corrections			
<i>Policy Items</i>			
53. Longview Work Release	5.8	0	0
54. Auto Theft Prevention Account Align	0.0	2,200	0
55. Facilities Expansion and Relocation	0.0	476	476
56. Hepatitis C Treatment Costs	0.0	3,878	3,878
57. Yakima Jail Bed Underspend	0.0	-621	-621
58. Salary & Benefit Underspend	0.0	-5,492	-5,492
Total	5.8	441	-1,759
Dept of Services for the Blind			
<i>Policy Items</i>			
Central Services Items	0.0	11	57
Total	0.0	11	57
Total Other Human Services	35.4	5,370	75,548

2015-17 Omnibus Operating Budget -- 2017 Supplemental
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(Dollars In Thousands)

	FTEs	NGF-P	Total
Natural Resources			
Columbia River Gorge Commission			
<i>Policy Items</i>			
Central Services Items	0.0	3	6
Total	0.0	3	6
Department of Ecology			
<i>Policy Items</i>			
59. Minimum Wage Increase	0.0	0	502
60. Balance to Available Revenue	0.0	0	-542
Total	0.0	0	-40
WA Pollution Liab Insurance Program			
<i>Policy Items</i>			
Central Services Items	0.0	0	4
Total	0.0	0	4
State Parks and Recreation Comm			
<i>Policy Items</i>			
61. Reduce Expenditure Authority	0.0	0	-2,505
62. Ruckelshaus Study Savings	0.0	0	-50
Total	0.0	0	-2,555
Rec and Conservation Funding Board			
<i>Policy Items</i>			
Central Services Items	0.0	20	54
Total	0.0	20	54
Environ & Land Use Hearings Office			
<i>Policy Items</i>			
Central Services Items	0.0	11	11
Total	0.0	11	11
State Conservation Commission			
<i>Policy Items</i>			
Central Services Items	0.0	17	17
Total	0.0	17	17

2015-17 Omnibus Operating Budget -- 2017 Supplemental
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(Dollars In Thousands)

	FTEs	NGF-P	Total
Dept of Fish and Wildlife			
<i>Other Legislation Items</i>			
63. Wildfire Season Costs	0.0	0	155
<i>Policy Items</i>			
64. Forest Health & Wildlife Management	0.0	0	2,469
65. Balance to Available Revenue	0.0	0	-300
66. Reduce Expenditure Authority	0.0	0	-260
67. Threats to Bats	0.0	163	163
Total	0.0	163	2,227
Puget Sound Partnership			
<i>Policy Items</i>			
Central Services Items	0.0	17	31
Total	0.0	17	31
Department of Natural Resources			
<i>Other Legislation Items</i>			
68. Emergency Fire Suppression FY16	0.0	0	154,966
<i>Policy Items</i>			
69. Fire Suppression	0.0	4,221	6,991
70. Reduce Silvicultural Burning	0.0	0	-100
71. Forest Practices	0.0	0	-447
72. Fire Suppression Legislation	0.0	0	23,622
Total	0.0	4,221	185,032
Total Natural Resources	0.0	4,452	184,787
Transportation			
Washington State Patrol			
<i>Other Legislation Items</i>			
73. Fire Mobilizations	0.0	0	34,365
<i>Policy Items</i>			
74. Reappropriation for Upgrade	0.0	0	-3,421
75. Fire Mobilizations	0.0	0	14,500
Total	0.0	0	45,444
Total Transportation	0.0	0	45,444

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(Dollars In Thousands)

	FTEs	NGF-P	Total
Public Schools			
Levy Equalization			
<i>Policy Items</i>			
76. Local Effort Assistance	0.0	4,535	4,535
Total	0.0	4,535	4,535
Transitional Bilingual Instruction			
<i>Policy Items</i>			
77. TBIP Adjustment	0.0	1,456	1,456
Total	0.0	1,456	1,456
Charter Schools Apportionment			
<i>Policy Items</i>			
78. Enrollment/Workload Adjustment	0.0	817	817
Total	0.0	817	817
Total Public Schools	0.0	6,808	6,808
Higher Education			
Student Achievement Council			
<i>Policy Items</i>			
Central Services Items	0.0	72	72
79. College Savings Program Authority	0.0	0	323
Total	0.0	72	395
Washington State University			
<i>Policy Items</i>			
80. Initiative 1433 Minimum Wage	0.0	88	707
Total	0.0	88	707
Eastern Washington University			
<i>Policy Items</i>			
81. Initiative 1433 Minimum Wage	0.0	147	285
Total	0.0	147	285
Central Washington University			
<i>Policy Items</i>			
82. Initiative 1433 Minimum Wage	0.0	193	380
Total	0.0	193	380

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	FTEs	NGF-P	Total
The Evergreen State College			
<i>Other Legislation Items</i>			
83. Education Funding Task Force	0.3	500	500
<i>Policy Items</i>			
84. WSIPP Mental Health Study	0.1	16	16
85. Initiative 1433 Minimum Wage	0.0	69	147
Total	0.4	585	663
Western Washington University			
<i>Policy Items</i>			
86. Initiative 1433 Minimum Wage	0.0	10	20
Total	0.0	10	20
Community/Technical College System			
<i>Policy Items</i>			
87. Operating Costs/Exist Capital Proj	0.0	206	206
88. CAP Tuition Backfill Adjustment	0.0	370	370
89. Initiative 1433 Minimum Wage	0.0	214	317
Total	0.0	790	893
Total Higher Education	0.4	1,885	3,343
Other Education			
Department of Early Learning			
<i>Policy Items</i>			
90. Staffing Underspend	0.0	-536	-536
Total	0.0	-536	-536
Washington State Arts Commission			
<i>Policy Items</i>			
Central Services Items	0.0	33	33
91. Belated Claim	0.0	5	5
Total	0.0	38	38
East Wash State Historical Society			
<i>Policy Items</i>			
Central Services Items	0.0	70	70
Total	0.0	70	70
Total Other Education	0.0	-428	-428

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	FTEs	NGF-P	Total
Special Appropriations			
Special Approps to the Governor			
<i>Policy Items</i>			
92. Skeletal Human Remains Account	0.0	140	140
93. Repayment to Federal Government	0.0	425	425
94. CTS Revolving Account	0.0	0	302
95. Judicial Stabilization Account	0.0	1,029	1,029
Total	0.0	1,594	1,896
Sundry Claims			
<i>Policy Items</i>			
96. Sundry Claims	0.0	438	438
Total	0.0	438	438
Total Special Appropriations	0.0	2,032	2,334
Grand Total	116.6	78,286	390,906

Comments:

Governmental Operations

Public Disclosure Commission

1. Information Technology FTE

One full-time employee is provided for ongoing information technology (IT) work.

2. Outside Legal Counsel

Funding is provided for outside legal counsel for a case filed in Thurston County Superior Court. (General Fund-State)

Office of the Secretary of State

3. General Election Voters' Pamphlet

Funding is provided to cover the shortfall for the 2016 general election voters pamphlet. The pamphlet included nine initiatives, and the base budget assumes three. (General Fund-State)

Office of the Attorney General

4. Skagit River Bridge Collapse

Authority is provided to bill the Washington State Department of Transportation for legal representation in its efforts to recover more than \$17 million to replace a span of the Skagit River Bridge that collapsed after being struck by an over-height commercial truck in 2013. Funding will address the need for legal support in preparing for a 12-day trial scheduled to begin June 27, 2017. (Legal Services Revolving Account-State)

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5. L&I Complex Litigation

An interagency agreement between the Department of Labor and Industries (L&I) and the Office of the Attorney General (AGO) was signed in July 2015 to address L&I's legal service needs due to an increase in Washington Industrial Safety and Health Act (WISHA) violation cases. An amendment to the agreement signed in October 2016 stated that L&I would be billed an additional \$750,000 during FY 2017. Billing authority is provided for the increased cost of WISHA-related litigation. (Legal Services Revolving Account-State)

Office of Financial Management

6. Desktop Support

Funding is provided for OFM to pay for rate increases for desktop and network support services from the Consolidated Technology Services Agency (WaTech). This service includes end user device connectivity to the network and the internet. (General Fund-State)

State Lottery Commission

7. Increase Space Utilization

Funding is provided to pay the agency's share of the headquarters remodel, most of which is being borne by the landlord. The remodel will reconfigure the space to reallocate employee workspaces, decrease the number of private offices, increase the number of collaborative spaces, and increase natural light. (Lottery Administrative Account-State)

Consolidated Technology Services

8. JINDEX

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

9. Reduce Expenditures

Expenditure authority is reduced to align with expected revenues. (Consolidated Technology Services Revolving Account-Non-Appr)

Military Department

10. Disaster Recovery

The Emergency Management Division will continue projects necessary to recover from 12 previously declared disasters, including the 2014 and 2015 wildfires in central Washington and the Oso landslide. (Disaster Response Account-State; Disaster Response Account-Federal)

LEOFF 2 Retirement Board

11. 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. (LEOFF Plan 2 Expense Fund-Non-Appr)

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Dept of Social & Health Services

Children and Family Services

12. Emergent Placement Contracts

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

13. 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. (General Fund-State)

Mental Health

14. State Hospital Compliance

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

15. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

16. SBC Underspend

Savings are assumed from underspending of funds appropriated for increased capacity in community psychiatric inpatient and hospital settings. (General Fund-State; General Fund-Medicaid)

17. State Hospital Court Penalties

Funding is provided for court penalties the Department is required to pay when it is not admitting patients for inpatient forensic services in accordance with court mandated timelines. (General Fund-State)

18. State Hospital Overspend

The Department has continued to overspend its appropriation authority at the state hospitals. Funding is provided to cover the costs of this overspend in fiscal year 2017 while other quality improvements are being implemented. (General Fund-State)

19. Alternate Restoration Treatment

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

20. Settlement Agreement Fees

Funding is provided for attorney fees under a settlement agreement in the Ross v. Inslee lawsuit. (General Fund-State)

21. State Hospital Proviso Underspend

The state hospitals have received funding over the past few years to implement new programs and hire additional staff. One-time savings are achieved as a result of delayed implementation of these initiatives. (General Fund-State)

22. Medicaid Transformation Waiver

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

Developmental Disabilities

23. Informal Supports

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

24. Loss of Federal Match

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

Long-Term Care

25. Medicaid Transformation Waiver

Federal appropriation authority is provided to prepare for implementation of the five-year Medicaid Transformation Waiver approved by the Centers for Medicare and Medicaid Services (CMS). The DSHS, working in partnership with the Area Agencies on Aging, plans to begin Transformation Waiver services to clients in July 2017. (General Fund-Federal)

26. Informal Supports

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

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27. Loss of Federal Match

Following implementation of the federal Affordable Care Act (ACA), the DSHS budget was adjusted to reflect an anticipated enhanced match (75% federal/25% state) for financial eligibility workers. The federal Centers for Medicare and Medicaid Services has indicated that the enhanced match will not be available for 100 percent of FTE time. Funding is adjusted to reflect the revised expectations for federal match. (General Fund-State; General Fund-Medicaid)

28. Home Care CBA IT

Funding is provided for Individual Provider One (IPOne) system changes that are necessary to implement the tentative 2017-19 home care collective bargaining agreement. The change would allow for wage payments to home care workers for 15 minutes of administrative time per pay period, as proposed in the agreement. Work would begin in FY 2017 to allow for implementation beginning in July 2017. (General Fund-State; General Fund-Medicaid)

Economic Services Administration

29. TANF/WF: Elim Transp Enhancement

In the 2015-17 legislative session, 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)

30. Initiative 1433 Minimum Wage

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

31. SNAP Technology Modernization Grant

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

32. Medicaid Cost Allocation Changes

As a result of changes to medical eligibility services, the Economic Services Administration (ESA) receives less Medicaid funds to support its field staff and administrative costs. Chapter 4, Laws of 2015, 3rd special session (ESSB 6052) directed ESA to assist clients with Medicaid applications through the Healthplanfinder, the online Medicaid application. Funding is provided for the difference between the assumed Medicaid reimbursement rate and more recent cost allocation data. (General Fund-Federal; General Fund-Medicaid; other accounts)

Alcohol & Substance Abuse

33. Initiative 1433 Minimum Wage

Funding is adjusted to reflect lower estimated Medicaid caseloads as a result of voter approved increases to the minimum wage. (General Fund-State; General Fund-Medicaid)

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34. STR Opioid Grant

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

Vocational Rehabilitation

35. 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. (General Fund-Federal)

Other Human Services

WA State Health Care Authority

36. Medicaid Transformation Waiver

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

37. 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)

38. 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)

39. 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. (General Fund-State; General Fund-Medicaid)

40. Bleeding Disorders

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One-time funding to establish a Bleeding Disorder Collaborative for Care to identify and develop evidence-based practices to improve care for patients with bleeding disorders was provided in the 2015-17 operating budget. The work of the Collaborative was delayed. Funds unspent at the end of FY 2017 are extended to FY 2018. (General Fund-State; General Fund-Medicaid; other accounts)

41. Initiative 1433 Minimum Wage

Increasing the minimum wage will have an impact on the Medicaid caseload, especially upon those clients who are close to the upper limit of income eligibility. Based upon forecasted caseloads and expenditures from the February 2017 forecast, funding is adjusted to reflect the change in eligibility related to a higher minimum wage. (General Fund-State; General Fund-Local; other accounts)

42. Administrative Cost Adjustment

Funding for administrative costs of the PEBB program is reduced to the level of FY 2015, adjusted for subsequent budget actions and policy initiatives. (St Health Care Authority Admin Account-State)

Human Rights Commission

43. Attorney General Legal Services

The agency's budget is adjusted to address legal costs related to rule-making and the increase in the number of discrimination cases sent to the Office of Attorney General for prosecution. (General Fund-State)

Criminal Justice Training Comm

44. Corrections Officer Academy

Funding is provided for three additional Corrections Officer Academy classes to meet increased demand for basic corrections officer training from local agencies. (General Fund-State; General Fund-Local)

45. Local Expenditure Authority

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

46. Basic Law Enforcement Academy

Funding is provided for eight additional Basic Law Enforcement Academy classes in FY 2017 to meet increased demand for local law enforcement training. (General Fund-State; General Fund-Local)

Department of Labor and Industries

47. Initiative 1433 Minimum Wage

Funding and staff is provided to investigate complaints and enforce Initiative 1433 (I-1433). I-1433 increases the state's minimum wage to \$13.50 by 2020 and requires employers to provide paid sick leave. (Accident Account-State; Medical Aid Account-State)

48. Apprenticeship Expansion Grant

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

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49. Complex WISHA Litigation

Funding is provided for Attorney General expenses incurred in providing additional legal services for complex litigation for Washington Industrial Safety and Health Act (WISHA) violations. (Accident Account-State; Medical Aid Account-State)

50. Relocate Field Offices

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

Department of Health

51. Align Staffing Workload

Funding is provided to align health profession revenue with associated expenditures. This increase reflects the increased workload and costs associated with the growth in the number of health profession applicants. (Health Professions Account-State)

Department of Veterans' Affairs

52. Walla Walla Veterans Home Expenses

One-time funding is provided to cover expenses incurred during the first months of operations at the new Walla Walla Veterans Home. Ongoing operating costs will be covered through reimbursements from Medicaid, Veterans Administration per diem, Medicare and local funding contributions. (General Fund-State)

Department of Corrections

53. Longview Work Release

Effective October 1, the contracted vendor for Longview Work Release (Pioneer Human Services) canceled its contract. As a result, DOC took over full operations of the facility. Authority is provided for 17.3 FTE staff to operate Longview as a state-operated facility. No additional funding is provided; the contract dollars from this and another canceled contract (Madison Inn) were reallocated to continue operations.

54. Auto Theft Prevention Account Align

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

55. Facilities Expansion and Relocation

One-time funding is provided for facility relocations and one new site occupancy. These facilities will expand programming space and a presence in the areas with anticipated caseload growth. (General Fund-State)

56. Hepatitis C Treatment Costs

Funding is provided to treat patients identified by the department as needing hepatitis C treatment under its current protocols. (General Fund-State)

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57. Yakima Jail Bed Underspend

Savings are achieved because jail bed usage at the Yakima County jail is lower than the funded level. (General Fund-State)

58. Salary & Benefit Underspend

Funding is reduced to account for projected unspent funds for salary and benefits within the department. (General Fund-State)

Natural Resources

Department of Ecology

59. Minimum Wage Increase

Initiative 1433, approved by voters in November 2016, increased the state minimum wage. Funds will pay for the cost of providing minimum wage increases to participants in the Washington Conservation Corps and Ecology Youth Corps in FY 2017. (Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State)

60. Balance to Available Revenue

Expenditure authority is reduced for the flood control assistance, underground storage tank and air quality programs to reflect existing revenues. (Flood Control Assistance Account-State; Underground Storage Tank Account-State; Air Operating Permit Account-State; other accounts)

State Parks and Recreation Comm

61. Reduce Expenditure Authority

State Parks does not anticipate spending the entire appropriation from the Parks Renewal and Stewardship Account or the Snowmobile Account in the 2015-17 biennium. As a result, expenditure authority is reduced in FY 2017. (Snowmobile Account-State; Parks Renewal and Stewardship Account-State)

62. Ruckelshaus Study Savings

Expenditure authority is reduced to create savings for the 2017-19 biennium, to complete the study by December 2017. (Recreation Access Pass Account-State)

Dept of Fish and Wildlife

63. Wildfire Season Costs

Funding provided to cover costs associated with suppression activities. (Budget Stabilization Account-State)

64. Forest Health & Wildlife Management

Expenditure authority is provided to allow timber harvest revenue to fund planned harvests. (General Fund-Federal; Special Wildlife Account-State)

65. Balance to Available Revenue

The agency budget is reduced to reflect decrease revenues to the Aquatic Lands Enhancement Account. (Aquatic Lands Enhancement Account-State)

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66. Reduce Expenditure Authority

Expenditure authority is reduced to reflect existing revenues to the Warm Water Game Fish Account. (Warm Water Game Fish Account-State; Special Wildlife Account-State)

67. Threats to Bats

Funding is provided for the study and monitoring of the bats threatened with the white-nose syndrome. (General Fund-State)

Department of Natural Resources

69. Fire Suppression

One-time funding is provided for the costs of fire suppression activity incurred during FY 2017 that exceed existing appropriations. Additional funding for fire suppression is also provided in separate legislation. (General Fund-State; General Fund-Federal; other accounts)

70. Reduce Silvicultural Burning

Expenditure authority is reduced due to lower-than-expected revenue. (Air Pollution Control Account-State)

71. Forest Practices

The Department of Natural Resources regulates timber harvest on private and state lands. These programs are paid for with a combination of state general fund and forest practice application fees. The current level of activity funded with forest practice fees is reduced to match available revenues in FY 2017. (Forest Practices Application Account-State)

72. Fire Suppression Legislation

One-time funding is provided in separate legislation for the costs of fire suppression activity incurred during FY 2017 that exceeded previously budgeted amounts. These costs are funded out of the Budget Stabilization Account for fires covered by the Governor's August 23, 2016 disaster declaration for wildfires. (Budget Stabilization Account-State)

Transportation

Washington State Patrol

74. Reappropriation for Upgrade

Due to project schedule delays, funding is reduced in the 2015-17 biennium for the Washington State Identification System and Washington Crime Information Center system. Funding is reappropriated in the 2017-19 biennium. (Enhanced 911 Account-State; Fingerprint Identification Account-State)

75. 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. (Budget Stabilization Account-State)

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Public Schools

Levy Equalization

76. Local Effort Assistance

An adjustment to Local Effort Assistance funding is provided, based on updated estimates provided by the Office of the Superintendent of Public Instruction. (General Fund-State)

Transitional Bilingual Instruction

77. 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. (General Fund-State)

Charter Schools Apportionment

78. Enrollment/Workload Adjustment

Funding is provided to increase allocations, reflecting higher than initially forecasted charter school enrollment in the 2016-17 school year. (WA Opportunity Pathways Account-State)

Higher Education

Student Achievement Council

79. College Savings Program Authority

Additional one-time expenditure authority is provided, through the end of FY 2017, 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). (Advanced College Tuition Payment Program Account-Non-Appr)

Washington State University

80. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Eastern Washington University

81. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

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Central Washington University

82. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

The Evergreen State College

84. WSIPP Mental Health Study

Funding is provided for the Washington State Institute for Public Policy to study the implementation of certain aspects of the Involuntary Treatment Act, pursuant to Chapter 29, Laws of 2016, 1st sp.s. (E3SHB 1713). Preliminary reports are due to the legislature by December 1, 2020, and June 30, 2021. The final report is due by June 30, 2023. (General Fund-State)

85. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Western Washington University

86. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Community/Technical College System

87. Operating Costs/Exist Capital Proj

Funding is provided for operations and maintenance of existing facilities. (General Fund-State)

88. 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. (General Fund-State)

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89. Initiative 1433 Minimum Wage

Initiative 1433 increased the state hourly minimum wage starting January 1, 2017 to eleven dollars, and adds fifty cents each year on January 1 of 2018, 2019 and 2020. This increase may affect student workers, temporary seasonal and hourly employees on college campuses at four-year and two-year institutions. Funding is provided for the increase in the hourly wage for eligible employees. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

Other Education

Department of Early Learning

90. 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. (General Fund-State)

Washington State Arts Commission

91. Belated Claim

Funding is provided for an error resulting in a belated claim impacting FY 2017 funds. A grant payment accrued by the Arts Commission was not entered into the Agency Financial Reporting System during FY 2016. (General Fund-State)

Special Appropriations

Special Approps to the Governor

92. Skeletal Human Remains Account

General Fund-State moneys are appropriated for expenditure into the Skeletal Human Remains Assistance Account to fund grants to property owners to assist with removal of skeletal human remains when the scope of a project is too large for agency staff to address. (General Fund-State)

93. Repayment to Federal Government

Funding is provided to repay the federal government for its share of treasurer transfers into the general fund. (General Fund-State)

94. CTS Revolving Account

The amounts appropriated from these accounts are for expenditure into the Consolidated Technology Services (CTS) Revolving Account for payment of the Department of Natural Resources' share of the debt service allocation for the state data center. (Forest Development Account-State; Aquatic Lands Enhancement Account-State; Surface Mining Reclamation Account-State; other accounts)

95. Judicial Stabilization Account

Funding is provided to prevent a cash deficit in the account. (General Fund-State)

Sundry Claims

96. Sundry Claims

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

