



**PROPOSED SENATE
2018 SUPPLEMENTAL
OPERATING BUDGET**

**STATEWIDE SUMMARY &
AGENCY DETAIL**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE
FEBRUARY 2018**

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Legislative	164,562	192,762	172,405
Judicial	292,816	376,360	305,796
Governmental Operations	524,923	4,163,435	541,481
Other Human Services	7,529,169	25,311,610	9,492,107
Dept of Social & Health Services	6,420,700	14,144,753	5,929,277
Natural Resources	335,813	1,913,694	313,020
Transportation	93,459	226,303	95,586
Public Schools	22,735,892	24,751,163	26,581,058
Higher Education	3,718,918	14,527,202	3,899,535
Other Education	223,695	481,887	55,877
Special Appropriations	2,771,637	2,053,613	2,904,330
Statewide Total	44,811,584	88,142,782	50,290,471
Legislative			
House of Representatives	72,561	76,841	75,295
Senate	52,906	55,847	56,804
Jt Leg Audit & Review Committee	164	8,496	110
LEAP Committee	0	4,175	0
Office of the State Actuary	582	6,126	596
Office of Legislative Support Svcs	8,090	8,699	8,653
Joint Legislative Systems Comm	20,438	21,263	20,458
Statute Law Committee	9,821	11,315	10,488
Total Legislative	164,562	192,762	172,405
Judicial			
Supreme Court	15,739	16,410	16,316
State Law Library	3,270	3,398	3,333
Court of Appeals	35,450	36,927	36,817
Commission on Judicial Conduct	2,446	2,576	2,375
Administrative Office of the Courts	116,279	191,543	122,964
Office of Public Defense	87,568	91,555	89,254
Office of Civil Legal Aid	32,064	33,951	34,735
Total Judicial	292,816	376,360	305,796
Total Legislative/Judicial	457,378	569,122	478,200
Governmental Operations			
Office of the Governor	12,042	16,718	11,808
Office of the Lieutenant Governor	1,708	1,857	1,764
Public Disclosure Commission	5,791	6,051	5,938
Office of the Secretary of State	29,095	91,641	24,862
Governor's Office of Indian Affairs	537	565	534

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Asian-Pacific-American Affrs	490	516	508
Office of the State Treasurer	0	19,608	0
Office of the State Auditor	60	86,023	64
Comm Salaries for Elected Officials	431	461	486
Office of the Attorney General	16,118	301,126	25,122
Caseload Forecast Council	3,158	3,327	3,244
Dept of Financial Institutions	0	54,073	0
Department of Commerce	138,780	572,346	142,464
Economic & Revenue Forecast Council	1,653	1,805	1,733
Office of Financial Management	24,377	141,363	23,550
Office of Administrative Hearings	0	41,235	-174
State Lottery Commission	0	1,052,146	0
Washington State Gambling Comm	0	27,590	0
WA State Comm on Hispanic Affairs	503	529	518
African-American Affairs Comm	511	537	492
Department of Retirement Systems	0	68,298	0
State Investment Board	0	48,908	0
Department of Revenue	252,957	322,061	262,618
Board of Tax Appeals	3,404	3,566	3,432
Minority & Women's Business Enterp	0	4,887	0
Office of Insurance Commissioner	0	64,679	0
Consolidated Technology Services	425	311,044	477
State Board of Accountancy	0	3,244	0
Forensic Investigations Council	0	633	0
Dept of Enterprise Services	8,902	370,269	8,784
Washington Horse Racing Commission	0	6,033	0
Liquor and Cannabis Board	687	95,306	728
Utilities and Transportation Comm	0	73,120	0
Board for Volunteer Firefighters	0	1,216	0
Military Department	15,953	352,501	15,009
Public Employment Relations Comm	4,102	9,689	4,330
LEOFF 2 Retirement Board	0	2,457	0
Archaeology & Historic Preservation	3,239	6,007	3,192
Total Governmental Operations	524,923	4,163,435	541,481
 Other Human Services			
WA State Health Care Authority	4,681,598	19,161,759	5,743,813
Human Rights Commission	4,665	7,282	4,885
Bd of Industrial Insurance Appeals	0	44,879	0
Criminal Justice Training Comm	43,733	59,681	38,455
Department of Labor and Industries	16,418	806,628	22,392
Department of Health	148,044	1,229,835	130,583

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Department of Veterans' Affairs	34,146	158,208	28,451
Children, Youth, and Families	594,312	1,038,089	1,435,947
Department of Corrections	2,001,235	2,103,808	2,082,690
Dept of Services for the Blind	5,018	32,519	4,893
Employment Security Department	0	668,922	0
Total Other Human Services	7,529,169	25,311,610	9,492,107
 <i>Dept of Social & Health Services</i>			
Children and Family Services	345,579	636,285	0
Juvenile Rehabilitation	185,318	199,684	-7,157
Mental Health	986,544	1,770,779	639,507
Developmental Disabilities	1,475,111	3,029,006	1,656,089
Long-Term Care	2,286,823	5,316,042	2,599,493
Economic Services Administration	735,453	2,219,548	775,799
Alcohol & Substance Abuse	96,763	440,383	0
Vocational Rehabilitation	28,484	140,238	29,985
Administration/Support Svcs	62,985	113,106	56,958
Special Commitment Center	93,577	98,435	97,314
Payments to Other Agencies	124,063	181,247	81,289
Total Dept of Social & Health Services	6,420,700	14,144,753	5,929,277
 Total Human Services	 13,949,869	 39,456,363	 15,421,384
 <i>Natural Resources</i>			
Columbia River Gorge Commission	945	1,982	978
Department of Ecology	41,667	502,222	51,709
WA Pollution Liab Insurance Program	0	2,565	0
State Parks and Recreation Comm	18,281	165,497	18,912
Rec and Conservation Funding Board	2,884	11,840	1,674
Environ & Land Use Hearings Office	4,437	4,692	4,557
State Conservation Commission	14,310	25,485	14,354
Dept of Fish and Wildlife	92,603	456,055	85,181
Puget Sound Partnership	5,308	18,061	5,161
Department of Natural Resources	121,228	525,475	96,654
Department of Agriculture	34,150	199,820	33,840
Total Natural Resources	335,813	1,913,694	313,020
 <i>Transportation</i>			
Washington State Patrol	89,994	174,830	92,725
Department of Licensing	3,465	51,473	2,861
Total Transportation	93,459	226,303	95,586

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total	NGF-P
Public Schools			
OSPI & Statewide Programs	105,944	207,605	119,602
General Apportionment	14,976,100	14,976,100	15,339,864
Pupil Transportation	1,038,045	1,038,045	1,012,201
School Food Services	14,222	696,412	14,222
Special Education	2,012,043	2,522,318	2,122,062
Educational Service Districts	17,114	17,114	17,262
Levy Equalization	877,396	877,396	743,372
Elementary/Secondary School Improv	0	5,802	0
Institutional Education	27,987	27,987	28,539
Ed of Highly Capable Students	45,667	45,667	49,436
Education Reform	275,878	372,914	336,992
Transitional Bilingual Instruction	309,596	406,844	332,265
Learning Assistance Program (LAP)	671,502	1,190,989	708,699
Charter Schools Apportionment	55,542	55,542	79,609
Charter School Commission	862	2,434	18
Compensation Adjustments	2,307,994	2,307,994	5,676,898
Washington Charter School Comm	0	0	17
Total Public Schools	22,735,892	24,751,163	26,581,058
Higher Education			
Student Achievement Council	729,606	770,343	755,079
University of Washington	669,020	7,797,615	682,140
Washington State University	447,505	1,642,526	488,321
Eastern Washington University	118,768	318,042	124,966
Central Washington University	117,911	399,347	125,761
The Evergreen State College	59,887	151,077	62,411
Western Washington University	158,681	393,778	165,644
Community/Technical College System	1,417,540	3,054,474	1,495,212
Total Higher Education	3,718,918	14,527,202	3,899,535
Other Education			
State School for the Blind	14,576	19,316	15,606
Childhood Deafness & Hearing Loss	21,911	23,034	23,817
Workforce Trng & Educ Coord Board	4,059	60,257	3,716
Department of Early Learning	170,849	359,111	0
Washington State Arts Commission	2,984	5,280	2,914
Washington State Historical Society	5,300	8,014	5,587
East Wash State Historical Society	4,016	6,875	4,236
Total Other Education	223,695	481,887	55,877
Total Education	26,678,505	39,760,252	30,536,470

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

(Dollars In Thousands)

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

Special Appropriations

Bond Retirement and Interest	2,287,401	2,481,844	2,547,776
Special Approps to the Governor	336,287	380,667	122,431
Sundry Claims	129	129	0
State Employee Compensation Adjust	-16,080	-972,927	63,652
Contributions to Retirement Systems	163,900	163,900	170,472
Total Special Appropriations	2,771,637	2,053,613	2,904,330

NGF-P = GF-S + ELT + OpPath

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2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
House of Representatives
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	76,847	78,858	79,567
2017-19 Maintenance Level	72,561	76,841	75,295
Difference from 2017-19 Original	-4,286	-2,017	-4,272
% Change from 2017-19 Original	-5.6%	-2.6%	n/a
2017-19 Policy Level	72,561	76,841	75,295
Difference from 2017-19 Original	-4,286	-2,017	-4,272
% Change from 2017-19 Original	-5.6%	-2.6%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Senate
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	55,820	57,723	59,710
2017-19 Maintenance Level	52,906	55,847	56,804
Difference from 2017-19 Original	-2,914	-1,876	-2,906
% Change from 2017-19 Original	-5.2%	-3.3%	n/a
2017-19 Policy Level	52,906	55,847	56,804
Difference from 2017-19 Original	-2,914	-1,876	-2,906
% Change from 2017-19 Original	-5.2%	-3.3%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Joint Legislative Audit & Review Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	164	8,283	299
2017-19 Maintenance Level	164	8,283	299
Difference from 2017-19 Original	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Student Meals and Nutrition	0	32	0
2. Tourism Marketing	0	132	-188
3. Racial Disproportionality	0	49	0
Policy -- Other Total	0	213	-188
Total Policy Changes	0	213	-188
2017-19 Policy Level	164	8,496	110
Difference from 2017-19 Original	0	213	-188
% Change from 2017-19 Original	0.0%	2.6%	n/a

Comments:

1. Student Meals and Nutrition

Funding is provided for the committee to conduct an analysis of the breakfast after the bell program authorized in Second Engrossed Substitute House Bill 1508 (student meals and nutrition). A report is due to the Legislature in December, 2026. (Performance Audits of Government Account-State)

2. Tourism Marketing

Funding is provided for the committee to evaluate the extent to which the Washington Tourism Marketing Authority created in Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing) has contributed to the growth of the tourism industry and economic development of the state. A report is due to the Legislature in December, 2023. (General Fund-State; Performance Audits of Government Account-State)

3. Racial Disproportionality

Funding is provided to implement Engrossed Substitute Senate Bill 5588 (racial disproportionality), which requires the committee to work with the Minority and Justice Commission, the Sentencing Guidelines Commission and the Washington Institute of Public Policy to review development of racial and ethnic disproportionality impact statements on legislation modifying adult felony sentencing and a general disproportionality report developed by the Caseload Forecast Council. (Performance Audits of Government Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Legislative Support Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	8,528	8,699	9,089
2017-19 Maintenance Level	8,090	8,699	8,653
Difference from 2017-19 Original	-438	0	-436
% Change from 2017-19 Original	-5.1%	0.0%	n/a
2017-19 Policy Level	8,090	8,699	8,653
Difference from 2017-19 Original	-438	0	-436
% Change from 2017-19 Original	-5.1%	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Joint Legislative Systems Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	20,984	20,984	20,723
2017-19 Maintenance Level	20,161	20,986	19,903
Difference from 2017-19 Original	-823	2	-820
% Change from 2017-19 Original	-3.9%	0.0%	n/a
Policy Other Changes:			
1. Security and Sub-Agency Enhancement	277	277	555
Policy -- Other Total	277	277	555
Total Policy Changes	277	277	555
2017-19 Policy Level	20,438	21,263	20,458
Difference from 2017-19 Original	-546	279	-265
% Change from 2017-19 Original	-2.6%	1.3%	n/a

Comments:

1. Security and Sub-Agency Enhancement

Funding is provided for additional staff to meet the information technology needs of the legislative branch and its agencies. Priority must be given to implement additional information technology security measures and to assist legislative agencies that access sensitive or protected data. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Statute Law Committee
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	10,391	11,318	11,056
2017-19 Maintenance Level	9,821	11,315	10,488
Difference from 2017-19 Original	-570	-3	-568
% Change from 2017-19 Original	-5.5%	0.0%	n/a
2017-19 Policy Level	9,821	11,315	10,488
Difference from 2017-19 Original	-570	-3	-568
% Change from 2017-19 Original	-5.5%	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Supreme Court
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	16,414	16,414	16,996
2017-19 Maintenance Level	15,739	16,410	16,316
Difference from 2017-19 Original	-675	-4	-680
% Change from 2017-19 Original	-4.1%	0.0%	n/a
2017-19 Policy Level	15,739	16,410	16,316
Difference from 2017-19 Original	-675	-4	-680
% Change from 2017-19 Original	-4.1%	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
State Law Library
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	3,399	3,399	3,463
2017-19 Maintenance Level	3,270	3,398	3,333
Difference from 2017-19 Original	-129	-1	-130
% Change from 2017-19 Original	-3.8%	0.0%	n/a
2017-19 Policy Level	3,270	3,398	3,333
Difference from 2017-19 Original	-129	-1	-130
% Change from 2017-19 Original	-3.8%	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Court of Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	36,937	36,937	38,320
2017-19 Maintenance Level	35,450	36,927	36,817
Difference from 2017-19 Original	-1,487	-10	-1,502
% Change from 2017-19 Original	-4.0%	0.0%	n/a
2017-19 Policy Level	35,450	36,927	36,817
Difference from 2017-19 Original	-1,487	-10	-1,502
% Change from 2017-19 Original	-4.0%	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Administrative Office of the Courts
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	115,661	183,690	118,095
2017-19 Maintenance Level	111,159	183,768	113,519
Difference from 2017-19 Original	-4,502	78	-4,576
% Change from 2017-19 Original	-3.9%	0.0%	n/a
Policy Other Changes:			
1. Thurston County Impact Fee	0	0	-813
2. Superior Court Judges Assoc. Staff	120	120	240
3. Equipment Replacement	0	2,265	0
4. Appellate Court CMS Project	0	390	0
5. Local Criminal Court Costs	5,000	5,000	10,018
Policy -- Other Total	5,120	7,775	9,445
Total Policy Changes	5,120	7,775	9,445
2017-19 Policy Level	116,279	191,543	122,964
Difference from 2017-19 Original	618	7,853	4,869
% Change from 2017-19 Original	0.5%	4.3%	n/a

Comments:

1. Thurston County Impact Fee

Funding is shifted between fiscal years to restore full funding for the Thurston County impact fee for fiscal year 2018. Fiscal year 2019 funding will be dependent on providing the Legislature with a new funding formula as directed in the 2017-2019 biennial omnibus operating budget. (General Fund-State)

2. Superior Court Judges Assoc. Staff

Funding is provided for implementation of an agreement between the Administrative Office of the Courts and the Superior Court Judges Association (SCJA). (General Fund-State)

3. Equipment Replacement

Funding is provided to replace end-of-life equipment and improve performance of Judicial Information Systems services at the Administrative Office of the Courts and at the courts. (Judicial Information Systems Account-State)

4. Appellate Court CMS Project

Funding is provided for the ongoing maintenance and enhancement of the new Appellate Court Enterprise Content Management System (AC-ECMS) for the Washington State Supreme Court and Court of Appeals. (Judicial Information Systems Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Administrative Office of the Courts

(Dollars In Thousands)

5. Local Criminal Court Costs

Funding is provided for a grant program to counties and cities to offset criminal justice costs that may result from the enactment of criminal justice legislation, such as Engrossed Second Substitute House Bill 1783 (legal financial obligations). (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Public Defense
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	84,097	87,807	85,291
2017-19 Maintenance Level	85,623	89,610	86,730
Difference from 2017-19 Original	1,526	1,803	1,439
% Change from 2017-19 Original	1.8%	2.1%	n/a
Policy Other Changes:			
1. Contractor Retention	945	945	2,525
2. Immigrant Legal Defense Fund	1,000	1,000	0
Policy -- Other Total	1,945	1,945	2,525
Total Policy Changes	1,945	1,945	2,525
2017-19 Policy Level	87,568	91,555	89,254
Difference from 2017-19 Original	3,471	3,748	3,964
% Change from 2017-19 Original	4.1%	4.3%	n/a

Comments:

1. Contractor Retention

Funding is provided for a two percent vendor rate increase beginning July 1, 2018 and another two percent increase beginning January 1, 2019 for contracted attorneys providing legal services to indigent persons in parents representation, civil commitment, and appellate criminal defense. (General Fund-State)

2. Immigrant Legal Defense Fund

Funding is provided for the office to contract with organizations and attorneys to provide legal representation and/or referral services for legal representation to indigent persons who are in need of legal services for matters related to their immigration status. Persons eligible for assistance under the contract must be determined to be indigent under standards developed under Chapter 10.101 RCW. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Civil Legal Aid
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	31,345	33,188	33,049
2017-19 Maintenance Level	31,301	33,188	33,005
Difference from 2017-19 Original	-44	0	-44
% Change from 2017-19 Original	-0.1%	0.0%	n/a
Policy Other Changes:			
1. Civil Justice Reinvestment Plan	338	338	1,354
2. Automated Family Law Documents	300	300	376
3. Int'l Families Justice Coalition	125	125	0
Policy -- Other Total	763	763	1,730
Total Policy Changes	763	763	1,730
2017-19 Policy Level	32,064	33,951	34,735
Difference from 2017-19 Original	719	763	1,686
% Change from 2017-19 Original	2.3%	2.3%	n/a

Comments:

1. Civil Justice Reinvestment Plan

Funding is provided for an additional five contract attorneys effective January 1, 2019, to increase civil legal aid services statewide. (General Fund-State)

2. Automated Family Law Documents

Funding is provided for the Office of Civil Legal Aid (OCLA) to automate, deploy, and host a plain language family law forms document assembly system. (General Fund-State)

3. Int'l Families Justice Coalition

One-time funding is provided for the office to contract with the International Families Justice Coalition to expand private capacity to provide legal advice and representation for indigent foreign nationals in contested domestic relations and family law cases. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	12,239	12,239	11,843
2017-19 Maintenance Level	11,559	12,235	11,163
Difference from 2017-19 Original	-680	-4	-680
% Change from 2017-19 Original	-5.6%	0.0%	n/a
Policy Other Changes:			
1. Oversight Board for DCYF	405	405	627
2. OEO Database Implementation	78	78	18
3. Economic Development Activities	0	4,000	0
Policy -- Other Total	483	4,483	645
Total Policy Changes	483	4,483	645
2017-19 Policy Level	12,042	16,718	11,808
Difference from 2017-19 Original	-197	4,479	-35
% Change from 2017-19 Original	-1.6%	36.6%	n/a

Comments:

1. Oversight Board for DCYF

Funding is provided for staff and expenses for the Oversight Board, which is tasked with monitoring and ensuring that the Department of Children, Youth, and Families (DCYF) achieves its stated outcomes. (General Fund-State)

2. OEO Database Implementation

Funding is provided for the Office of the Education Ombuds (OEO) to replace its database system with one that is compliant with state security standards, streamlines business processes, and creates a mobile responsive and accessible experience for customers. (General Fund-State)

3. Economic Development Activities

Funding is provided for economic development activities to prevent closure of a business or facility, to prevent relocation of a business or facility in the state to a location outside the state, or to recruit a business or facility to the state as provided in RCW 43.330.250. (Economic Development Strategic Reserve Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of the Lieutenant Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	1,692	1,787	1,736
2017-19 Maintenance Level	1,638	1,787	1,680
Difference from 2017-19 Original	-54	0	-56
% Change from 2017-19 Original	-3.2%	0.0%	n/a
Policy Other Changes:			
1. Registered Apprenticeships	70	70	84
Policy -- Other Total	70	70	84
Total Policy Changes	70	70	84
2017-19 Policy Level	1,708	1,857	1,764
Difference from 2017-19 Original	16	70	28
% Change from 2017-19 Original	0.9%	3.9%	n/a

Comments:

1. Registered Apprenticeships

Funding is provided to implement Engrossed Substitute Senate Bill 6486 (registered apprenticeships), which requires the office to coordinate the Complete Washington program. The programs purpose is to connect prior learning, such as registered apprenticeships and other skills-based work experience, with postsecondary degree completion. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Public Disclosure Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	5,698	5,698	5,810
2017-19 Maintenance Level	5,435	5,695	5,544
Difference from 2017-19 Original	-263	-3	-266
% Change from 2017-19 Original	-4.6%	-0.1%	n/a
Policy Other Changes:			
1. Electronic Filing Modernization	238	238	239
2. Filer Assistance	81	81	81
3. Centralize IT Systems and Security	37	37	74
Policy -- Other Total	356	356	394
Total Policy Changes	356	356	394
2017-19 Policy Level	5,791	6,051	5,938
Difference from 2017-19 Original	93	353	128
% Change from 2017-19 Original	1.6%	6.2%	n/a

Comments:

1. Electronic Filing Modernization

Funding is provided for two non-permanent staff during fiscal years 2019 and 2020 to allow the agency to replace the campaign finance, personal financial affairs, public agency lobbying and other electronic filing systems. (General Fund-State)

2. Filer Assistance

Funding is provided for one non-permanent staff during fiscal years 2019 and 2020 to provide additional electronic filing support to the regulated community and the public. (General Fund-State)

3. Centralize IT Systems and Security

Funding is provided to transfer the for the eliminate its on-premises data center, transfer all data to the Consolidated Technology Service (WaTech) private cloud and obtain wireless and active directory services. Centralizing the agency's data will substantially reduce the risk of information technology system failures and incidents which would prevent access to campaign finance and disclosure information. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of the Secretary of State
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	28,596	89,957	25,283
2017-19 Maintenance Level	28,723	91,019	24,313
Difference from 2017-19 Original	127	1,062	-970
% Change from 2017-19 Original	0.4%	1.2%	n/a
Policy Other Changes:			
1. Automatic Voter Registration	102	102	548
2. State Library Digital Expansion	0	250	0
3. Election Reconciliation	45	45	0
4. TVW Equipment Investment	225	225	0
Policy -- Other Total	372	622	548
Total Policy Changes	372	622	548
2017-19 Policy Level	29,095	91,641	24,862
Difference from 2017-19 Original	499	1,684	-422
% Change from 2017-19 Original	1.7%	1.9%	n/a

Comments:

1. Automatic Voter Registration

Funding is provided to implement Engrossed Third Substitute Senate Bill 6353 (Automatic Voter Registration) whereby the Office of the Secretary of State will send verification notices for newly registered voters and to collect voter-registration data from participating state agencies. (General Fund-State)

2. State Library Digital Expansion

Funding is provided to hire two staff to digitize state library materials for wider accessibility and to further develop the online teacher portal. (Washington State Heritage Center Account-State)

3. Election Reconciliation

Funding is provided to gather and compile elections-related data for analysis and reporting to implement Chapter 300, Laws of 2017. (General Fund-State)

4. TVW Equipment Investment

Funding is provided for equipment and infrastructure to provide programming from the meeting spaces in the 106 11th Avenue building. The equipment investment will be used for a variety of activities including regular live broadcasts of Results Washington meetings, press conferences, and statewide staff meetings. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of the State Treasurer
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	18,918	0
2017-19 Maintenance Level	0	18,908	0
Difference from 2017-19 Original	0	-10	0
% Change from 2017-19 Original	n/a	-0.1%	n/a
Policy Other Changes:			
1. Public Bank	0	700	0
Policy -- Other Total	0	700	0
Total Policy Changes	0	700	0
2017-19 Policy Level	0	19,608	0
Difference from 2017-19 Original	0	690	0
% Change from 2017-19 Original	n/a	3.6%	n/a

Comments:

1. Public Bank

Funding is provided for the Office of the State Treasurer to participate in the Department of Commerce's workgroup to develop an organizational and governance structure appropriate for public banking, and a business plan to establish a publicly owned depository for infrastructure development and local government funding assistance. (State Treasurer's Service Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of the State Auditor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	60	85,343	64
2017-19 Maintenance Level	60	85,323	64
Difference from 2017-19 Original	0	-20	0
% Change from 2017-19 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. State Audit Increase	0	700	0
Policy -- Other Total	0	700	0
Total Policy Changes	0	700	0
2017-19 Policy Level	60	86,023	64
Difference from 2017-19 Original	0	680	0
% Change from 2017-19 Original	0.0%	0.8%	n/a

Comments:

1. State Audit Increase

Funding is provided for the State Auditor's Office to hire staff to conduct ten additional program or agency audits.
(Auditing Services Revolving Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Commission on Salaries for Elected Officials
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	409	409	460
2017-19 Maintenance Level	431	461	486
Difference from 2017-19 Original	22	52	26
% Change from 2017-19 Original	5.4%	12.7%	n/a
2017-19 Policy Level	431	461	486
Difference from 2017-19 Original	22	52	26
% Change from 2017-19 Original	5.4%	12.7%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of the Attorney General
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	17,592	292,883	26,518
2017-19 Maintenance Level	15,993	297,931	24,928
Difference from 2017-19 Original	-1,599	5,048	-1,590
% Change from 2017-19 Original	-9.1%	1.7%	n/a
Policy Other Changes:			
1. Housing Options	0	26	0
2. Student Loan Bill of Rights	96	96	192
3. Water Availability	0	119	0
4. Employee Reproductive Health	0	55	0
5. Ratepayer Advocacy	0	350	0
6. Adult Protective Services-Everett	0	470	0
7. EWU Legal Services	0	470	0
8. School Employees' Benefits Board	0	1,159	0
9. Bellingham Office Relocation	29	450	2
Policy -- Other Total	125	3,195	194
Total Policy Changes	125	3,195	194
2017-19 Policy Level	16,118	301,126	25,122
Difference from 2017-19 Original	-1,474	8,243	-1,396
% Change from 2017-19 Original	-8.4%	2.8%	n/a

Comments:

1. Housing Options

Funding is provided to implement Engrossed Second Substitute Senate Bill 5407 (Housing Options) whereby the Department of Commerce will establish the Landlord Mitigation Program and the Attorney General's Office (AGO) will provide legal services related to the new program. (Legal Services Revolving Account-State)

2. Student Loan Bill of Rights

Funding is provided to implement Second Substitute Senate Bill 6029 (Student Loan Bill of Rights) which creates an advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The AGO will help the Department of Financial Institutions and the student loan advocate enforce the new requirements. (General Fund-State)

3. Water Availability

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Office of the Attorney General

(Dollars In Thousands)

Funding is provided to implement Engrossed Substitute Senate Bill 6091 (Water Availability) whereby the AGO will provide legal support to the Department of Ecology on a number of issues including the acquisition of water (for either the trust program or a water bank), impacts of rulemaking on local plans related to the gallons-per-day limitation, and establishment of fees and other watershed specific water code issues related to the implementation of habitat improvement projects. (Legal Services Revolving Account-State)

4. Employee Reproductive Health

Funding is provided to implement Substitute Senate Bill 6102 (Employee Reproductive Health) whereby the AGO will provide legal services to the Human Rights Commission. (Legal Services Revolving Account-State)

5. Ratepayer Advocacy

Funding is provided for additional expert witness assistance for the Public Counsel Unit (PCU). Increased funding will enable the PCU to expand representation of utility ratepayers by widening the range of issues it can address in cases before the Utilities and Transportation Commission. Ratepayers will benefit from added expert analysis and testimony in matters addressing rate increases, service delivery, environmental initiatives, and other regulatory issues. (Public Service Revolving Account-State)

6. Adult Protective Services-Everett

Funding is provided for litigation and legal services required by the DSHS Aging and Long-Term Support Administration. The additional funding is provided to avoid delays in legal services. (Legal Services Revolving Account-State)

7. EWU Legal Services

Funding is provided for legal support to assist Eastern Washington University (EWU) address a restructuring of the University's legal advice, real estate transactions no longer done by DES, and a Court of Appeals decision that all students facing serious sanctions are entitled to representation at conduct proceedings. (Legal Services Revolving Account-State)

8. School Employees' Benefits Board

Funding is provided for legal services related to the newly created School Employees' Benefits Board (SEBB). (Legal Services Revolving Account-State)

9. Bellingham Office Relocation

Funding is provided to relocate the agency's Bellingham office. (General Fund-State; Legal Services Revolving Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Caseload Forecast Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	3,182	3,182	3,193
2017-19 Maintenance Level	3,013	3,182	3,025
Difference from 2017-19 Original	-169	0	-168
% Change from 2017-19 Original	-5.3%	0.0%	n/a
Policy Other Changes:			
1. Racial Disproportionality	76	76	152
2. Essential Human Resource Services	22	22	22
3. Legal Services Adjustment	6	6	6
4. Professional Development & Training	41	41	38
Policy -- Other Total	145	145	218
Total Policy Changes	145	145	218
2017-19 Policy Level	3,158	3,327	3,244
Difference from 2017-19 Original	-24	145	50
% Change from 2017-19 Original	-0.8%	4.6%	n/a

Comments:

1. Racial Disproportionality

Funding is provided to implement Engrossed Substitute Senate Bill 5588 (racial disproportionality), which requires the development of racial and ethnic disproportionality impact statements on legislation modifying adult felony sentencing. (General Fund-State)

2. Essential Human Resource Services

Funding is provided to augment basic human resource services provided by the Department of Enterprise Services to include consultation and support for labor relations, performance management, classification, workforce management and recruitment. (General Fund-State)

3. Legal Services Adjustment

Ongoing funding is provided for anticipated legal services costs. This amount was determined in consultation with the Attorney General's Office. (General Fund-State)

4. Professional Development & Training

Funding is provided to maintain employee professional development, training and associated travel necessary for staff to remain current in complex statistical and database management skills. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Financial Institutions
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	53,651	0
2017-19 Maintenance Level	0	53,633	0
Difference from 2017-19 Original	0	-18	0
% Change from 2017-19 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Student Loan Bill of Rights	0	440	0
Policy -- Other Total	0	440	0
Total Policy Changes	0	440	0
2017-19 Policy Level	0	54,073	0
Difference from 2017-19 Original	0	422	0
% Change from 2017-19 Original	n/a	0.8%	n/a

Comments:

1. Student Loan Bill of Rights

Funding is provided to implement Second Substitute Senate Bill 6029 (Student Loan Bill of Rights), which creates a new advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The Department of Financial Institutions will make rules, charge fees, and regulate student loan servicers and third-party loan modification services. (Financial Services Regulation Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Commerce
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	130,623	563,779	133,671
2017-19 Maintenance Level	129,012	564,609	132,063
Difference from 2017-19 Original	-1,611	830	-1,608
% Change from 2017-19 Original	-1.2%	0.1%	n/a
Policy Other Changes:			
1. Spinal Cord Mapping	125	125	0
2. Enterprise for Equity Contract	250	250	0
3. Tourism Marketing	198	198	301
4. Housing Options	0	402	0
5. Broadband Office	310	310	621
6. Distributed Generation	20	20	20
7. Common Interest Ownership	96	96	128
8. Economic Growth Commission	0	175	0
9. Rural & Small Business Assistance	1,070	1,070	2,144
10. Industry Sector Development Program	736	736	1,475
11. Buildable Lands	1,576	1,576	0
12. Lead Based Paint Enforcement	0	193	0
13. Analyzing Bio Char Samples	11	11	0
14. Clark County Workforce Training	149	149	0
15. Armistice Day Grant	250	250	0
16. SeaTac Airport Study	300	300	0
17. Sports Medicine Conference	50	50	100
18. Homeless Youth Resource Portal	20	20	0
19. Public Bank	556	556	0
20. Gang Prevention Pilot	150	150	0
21. Employment Contract Study	300	300	0
22. Snohomish County Diversion	800	800	0
23. ADO Fund Shift	2,801	0	5,612
Policy -- Other Total	9,768	7,737	10,401
Total Policy Changes	9,768	7,737	10,401
2017-19 Policy Level	138,780	572,346	142,464
Difference from 2017-19 Original	8,157	8,567	8,793

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Commerce
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2017-19 Original	6.2%	1.5%	n/a

Comments:

1. Spinal Cord Mapping

Funding is provided for a grant to the Seattle Science Foundation to develop a comprehensive 3D Spinal Cord Atlas with the goal of providing clinicians and researchers with a digital map of the spinal cord. (General Fund-State)

2. Enterprise for Equity Contract

Funding is provided for the Department to contract with Enterprise for Equity to assist people with limited incomes in non-metro areas of the state start and sustain small businesses and embrace the effects of globalization. (General Fund-State)

3. Tourism Marketing

Funding is provided to implement Engrossed Fourth Substitute Senate Bill 5251 (Statewide Tourism Marketing Act) that requires the Department to provide administrative assistance to the Washington Tourism Marketing Authority. (General Fund-State)

4. Housing Options

Funding is provided to implement Engrossed Second Substitute Senate Bill 5407 (Housing Options) to establish the Landlord Mitigation Program within the Department. (Landlord Mitigation Program Account-State)

5. Broadband Office

Funding is provided to create the Governor's Office on Broadband Access as provided in Engrossed Second Substitute Senate Bill 5935 (Broadband & Telecomm Service) for the Department to hire three staff, with at least one staff focusing on rural unserved and underserved communities, including tribes. The Office will serve as a coordinating body to ensure statewide broadband access and deployment, annually identify unserved and underserved areas in rural parts of the state, and conduct planning to prioritize and sequence the delivery of quality high-speed broadband to these areas. (General Fund-State)

6. Distributed Generation

Funding is provided to implement Substitute Senate Bill 6081 (Distributed Generation) that requires the Department to convene a workgroup to identify issues and laws associated with net metering and produce a report by December 1, 2019. (General Fund-State)

7. Common Interest Ownership

Funding is provided to implement Substitute Senate Bill 6175 (Common Interest Ownership) whereby the Department will establish a reporting and data hosting process for cities and counties' planning under Chapter 36.70A.040 laws. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Commerce
(Dollars In Thousands)

8. Economic Growth Commission

Funding is provided to implement Second Substitute Senate Bill 6236 (Economic Growth Commission) whereby the Department will establish the Economic Growth Commission, develop a state economic growth strategy, and establish a plan to create the Manufacturing Innovation Institute. (Economic Development Strategic Reserve Account-State)

9. Rural & Small Business Assistance

Funding is provided for one staff for small business export assistance and one staff to continue the economic gardening program. Export assistance will provide resources to develop and launch export strategies for small and early stage businesses. Economic gardening grants will assist small companies advance business development, remain in their community, and hire local workers. At least one new staff will be located outside the Seattle-area within the export assistance program. (General Fund-State)

10. Industry Sector Development Program

Funding is provided to maintain industry liaisons in the sectors of aerospace, clean energy, information and communication technology, life sciences, and maritime within the Industry Sector Economic Development Program. (General Fund-State)

11. Buildable Lands

Funding is provided to assist seven counties (Whatcom, Snohomish, King, Pierce, Kitsap, Thurston and Clark) with the implementation of Chapter 16, Laws of 2017, 3rd Special Session (buildable lands). Funding will allow all seven counties, and the 105 cities and towns within them, to address affordable housing challenges through a buildable lands program and analysis of land capacity. (General Fund-State)

12. Lead Based Paint Enforcement

Adjusted expenditure authority reflects an increase in available revenue pursuant to the passage of proposed legislation, which increases the lead-based paint (LBP) renovation and abatement certification fee from \$25 to \$30. Additional funds and two additional staff will expand the state's capacity to enforce the LBP abatement and renovation. (Lead Paint Account-State)

13. Analyzing Bio Char Samples

Funding is provided for a grant to the City of Port Angeles to cover the cost of analyzing bio char samples for evidence of dioxins, PAHs and flame retardants and any other chemical compounds through a certified laboratory. Analysis results must be shared with local interest groups. (General Fund-State)

14. Clark County Workforce Training

Funding is provided for the Department to fund a pilot project in Clark County to increase access to local workforce training. The Department will work with Partners in Careers to complete an assessment of basic literacy skills in connection to classes at Clark College or other programs to support the reading and math skills needed to complete workforce training; for case management to connect job seekers to community resources; and to support first time users or returners navigating the WorkSource system and engagement in on the job training and industry specific training in high demand fields. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Commerce
(Dollars In Thousands)

15. Armistice Day Grant

Funding is provided for a grant to the Museum of History and Industry (MOHAI) to provide Armistice Day activities in schools and other community settings. Funding is provided to assist with the 100th anniversary of World War I and Armistice Day, including the presentation of the World War I America exhibit, new curriculum, teacher training, student and classroom visits, and visits for veterans and active duty military. (General Fund-State)

16. SeaTac Airport Study

Funding is provided for the Department to conduct a study of current and ongoing impacts associated with the SeaTac Airport on the surrounding airport communities and its residents. The cities of Federal Way, Des Moines, Burien, and SeaTac would raise matching funds. (General Fund-State)

17. Sports Medicine Conference

Funding is provided for a grant to the city of Issaquah to host a regional or national sports medicine conference. (General Fund-State)

18. Homeless Youth Resource Portal

Funding is provided for the Office of Homeless Youth Prevention and Protection Programs to conduct a survey of homeless youth service and informational gaps. (General Fund-State)

19. Public Bank

Funding is provided to coordinate a workgroup to contract with an entity to develop an organizational and governance structure appropriate for public banking and a business plan to establish a publicly owned depository for infrastructure development and local government funding assistance. The Department will provide a final report to the Legislature by December 1, 2018. (General Fund-State)

20. Gang Prevention Pilot

Funding is provided to the City of Yakima to establish a gang prevention pilot program. The pilot program shall have the goal of creating a sustainable organized response to gang activity utilizing evidence-based resources. (General Fund-State)

21. Employment Contract Study

Funding is provided for a contract to study and report on independent contractor employment in Washington state. The report will include information on the needs of workers earning income as independent contractors including sources of income, the amount of income derived from independent work, and a discussion of benefits provided to such workers. (General Fund-State)

22. Snohomish County Diversion

Funding is provided for the Department to contract for a pilot project in Snohomish County to administer a forty-bed residential criminal justice diversion center pilot program with the objective of reducing the use of crisis and emergency resources. The Department must collect data from Snohomish County on the use of the funds, any reduction in the use of emergency resources and jail capacity, any identified offsets in costs, and submit a report with this information to the Office of Financial Management and the appropriate fiscal committees of the Legislature by December 1, 2020. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Commerce
(Dollars In Thousands)

23. ADO Fund Shift

Funding for the Associate Development Organization (ADO) program is transferred from the Economic Strategic Reserve Account (ESRA) to the state General Fund. (General Fund-State; Economic Development Strategic Reserve Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Financial Management
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	23,667	145,401	24,472
2017-19 Maintenance Level	21,238	134,287	22,046
Difference from 2017-19 Original	-2,429	-11,114	-2,426
% Change from 2017-19 Original	-10.3%	-7.6%	n/a
Policy Other Changes:			
1. One Washington Program	0	3,519	0
2. Sentencing Reform Commission	600	600	0
3. DCYF Implementation Funds	2,000	2,000	0
4. Census Planning and Coordination	464	464	1,504
5. Veterans Employment	75	75	0
6. Recreational Fee Study (Phase II)	0	75	0
7. Gates Foundation Grant	0	343	0
Policy -- Other Total	3,139	7,076	1,504
Total Policy Changes	3,139	7,076	1,504
2017-19 Policy Level	24,377	141,363	23,550
Difference from 2017-19 Original	710	-4,038	-922
% Change from 2017-19 Original	3.0%	-2.8%	n/a

Comments:

1. One Washington Program

Funding is provided for the One Washington program to purchase finance and procurement software, and to assess procurement/finance organization strategy and readiness. (Statewide IT System Development Revolving Account-State)

2. Sentencing Reform Commission

Funding is provided for a blue ribbon commission to evaluate the adult sentencing grid. The commission will review sentencing practices across the state and make recommendations on reforms that reduce sentencing complexity, increase consistency and fairness, and reduce recidivism. (General Fund-State)

3. DCYF Implementation Funds

Funding is provided to support implementation of the new Department of Children, Youth and Families (DCYF). DCYF must submit an expenditure plan to OFM and may expend implementation funds after receiving approval from the Director of OFM. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Financial Management
(Dollars In Thousands)

4. Census Planning and Coordination

Funding is provided for staffing and support to prepare for the 2020 Census. Duties include the creation of an outreach campaign and public website, media outreach, assistance to local jurisdictions with Local Update of Census Address efforts, and support of other Census-related demographic services. (General Fund-State)

5. Veterans Employment

Funding is provided to implement Senate Bill 5849 (Veterans Services) for the Office of Financial Management to hire a program specialist to develop a recruitment program. (General Fund-State)

6. Recreational Fee Study (Phase II)

Funding is provided to hire a consultant to analyze and estimate the fiscal impacts and revenue potential of the three options developed in the State Parks and Recreation Commission's report on improving the recreational access fee system. (Recreation Access Pass Account-State)

7. Gates Foundation Grant

Funding is provided through a grant from the Bill and Melinda Gates Foundation to increase access to longitudinal education data. (General Fund-Local)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Administrative Hearings
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	38,948	0
2017-19 Maintenance Level	0	39,017	0
Difference from 2017-19 Original	0	69	0
% Change from 2017-19 Original	n/a	0.2%	n/a
Policy Other Changes:			
1. Fee Structure/Billing Method Study	0	250	0
2. Appeals Workload Increases	0	293	0
3. ESD Caseload Increase and Backlog	0	1,614	0
4. Yakima Relocation	0	61	-174
Policy -- Other Total	0	2,218	-174
Total Policy Changes	0	2,218	-174
2017-19 Policy Level	0	41,235	-174
Difference from 2017-19 Original	0	2,287	-174
% Change from 2017-19 Original	n/a	5.9%	n/a

Comments:

1. Fee Structure/Billing Method Study

Funding is provided through the central services model for the Office of Administrative Hearings (OAH), in conjunction with the Office of Financial Management, to perform a review of the fee structure, billing methodology and employee productivity assumptions used for the cost allocation and billing of services. (Administrative Hearings Revolving Account-State)

2. Appeals Workload Increases

Funding is provided for new or increased appeals workload for the Department of Social and Health Services, Department of Retirement Systems, Eastern Washington University, and Washington State University. (Administrative Hearings Revolving Account-State)

3. ESD Caseload Increase and Backlog

Funding is provided to address a backlog in Employment Security Division (ESD) pending administrative hearings, and an increase in appeals that resulted after the launch of ESD's Unemployment Tax and Benefits system. (Administrative Hearings Revolving Account-State)

4. Yakima Relocation

Funding is provided for the relocation of OAH staff at the Yakima office. This relocation will save approximately \$26,000 per year in lease costs in fiscal years 2020 and 2021. (General Fund-State; Administrative Hearings Revolving Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
State Lottery Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	1,052,124	0
2017-19 Maintenance Level	0	1,052,146	0
Difference from 2017-19 Original	0	22	0
% Change from 2017-19 Original	n/a	0.0%	n/a
2017-19 Policy Level	0	1,052,146	0
Difference from 2017-19 Original	0	22	0
% Change from 2017-19 Original	n/a	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Gambling Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	27,615	0
2017-19 Maintenance Level	0	27,590	0
Difference from 2017-19 Original	0	-25	0
% Change from 2017-19 Original	n/a	-0.1%	n/a
2017-19 Policy Level	0	27,590	0
Difference from 2017-19 Original	0	-25	0
% Change from 2017-19 Original	n/a	-0.1%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Commission on Hispanic Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	526	526	544
2017-19 Maintenance Level	503	529	518
Difference from 2017-19 Original	-23	3	-26
% Change from 2017-19 Original	-4.4%	0.6%	n/a
2017-19 Policy Level	503	529	518
Difference from 2017-19 Original	-23	3	-26
% Change from 2017-19 Original	-4.4%	0.6%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
WA State Comm on African-American Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	522	522	516
2017-19 Maintenance Level	511	537	492
Difference from 2017-19 Original	-11	15	-24
% Change from 2017-19 Original	-2.1%	2.9%	n/a
2017-19 Policy Level	511	537	492
Difference from 2017-19 Original	-11	15	-24
% Change from 2017-19 Original	-2.1%	2.9%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Retirement Systems
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	67,312	0
2017-19 Maintenance Level	0	67,423	0
Difference from 2017-19 Original	0	111	0
% Change from 2017-19 Original	n/a	0.2%	n/a
Policy Other Changes:			
1. Post Retirement Reemployment TRS	0	17	0
2. PERS & TRS Plan 1 Benefit Inc	0	110	0
3. Complete Employer Reporting System	0	783	0
4. Internal Audit Resource	0	119	0
5. Remove Money Purchase Spending	0	-154	0
Policy -- Other Total	0	875	0
Total Policy Changes	0	875	0
2017-19 Policy Level	0	68,298	0
Difference from 2017-19 Original	0	986	0
% Change from 2017-19 Original	n/a	1.5%	n/a

Comments:

1. Post Retirement Reemployment TRS

Funding is provided to implement Senate Bill 5310 (Post Retirement Employment Options). If the bill is not enacted by June 30, 2018, this funding lapses. (Dept of Retirement Systems Expense Account-State)

2. PERS & TRS Plan 1 Benefit Inc

Funding is provided to implement Senate Bill 6340 (PERS & TRS Plan 1 Benefit Increases). If the bill is not enacted by June 30, 2018, this funding lapses. (Dept of Retirement Systems Expense Account-State)

3. Complete Employer Reporting System

Some funding for the Employer Reporting Application project provided in the 2015-17 budget was unspent. This item allows the funding to be used in the current biennium to complete the project. The implementation date shifted into this biennium, so the agency needs this change to finish the project. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

4. Internal Audit Resource

A second internal auditor position is funded to help the Department of Retirement Systems comply with the professional auditing standards of the Institute of Internal Auditors, which is required by statute (RCW 43.88.160). The size and complexity of the pension systems and the associated audit requirements have increased significantly since the agency was created in the late 1970s with only one internal auditor. (Dept of Retirement Systems Expense Account-State; Deferred Compensation Administrative Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Department of Retirement Systems

(Dollars In Thousands)

5. Remove Money Purchase Spending

Expenditure authority is removed for the Money Purchase Retirement Administrative Account. This proposed activity was not approved by the federal Internal Revenue Service, so the authority is no longer needed. (Money-Purchase Retirement Savings Admin Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
State Investment Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	48,916	0
2017-19 Maintenance Level	0	48,908	0
Difference from 2017-19 Original	0	-8	0
% Change from 2017-19 Original	n/a	0.0%	n/a
2017-19 Policy Level	0	48,908	0
Difference from 2017-19 Original	0	-8	0
% Change from 2017-19 Original	n/a	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Revenue
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	279,450	333,763	284,525
2017-19 Maintenance Level	253,419	321,223	261,223
Difference from 2017-19 Original	-26,031	-12,540	-23,302
% Change from 2017-19 Original	-9.3%	-3.8%	n/a
Policy Other Changes:			
1. Tourism Marketing	96	96	16
2. Increasing Transparency	140	140	281
3. Mobile Home Communities	3	3	0
4. Sr. Citizen Property Tax Exemption	248	248	677
5. Ensuring Funding of Fairs	86	86	172
6. Auto Adaptive Equipment	115	115	248
7. Transparency in State and Local Tax	150	150	0
8. Business Licensing Account Backfill	4,936	0	0
9. Municipal General Business Licenses	3,764	0	0
10. Financial Services Support	-10,000	0	0
Policy -- Other Total	-462	838	1,395
Total Policy Changes	-462	838	1,395
2017-19 Policy Level	252,957	322,061	262,618
Difference from 2017-19 Original	-26,493	-11,702	-21,907
% Change from 2017-19 Original	-9.5%	-3.5%	n/a

Comments:

1. Tourism Marketing

Funding is provided to the department for implementation of Engrossed Fourth Substitute Senate Bill 5251 (tourism marketing), which directs 0.2 percent of retail sales taxes collected on lodging, car rentals and restaurants to fund the Washington Tourism Marketing Authority. (General Fund-State)

2. Increasing Transparency

Funding is provided to the department to compile a tax preference report every two years as required under Engrossed Substitute Senate Bill 5513 (increasing tax exemption transparency). (General Fund-State)

3. Mobile Home Communities

Funding is provided to the department for implementation of Substitute Senate Bill 5627 (mobile home communities), which extends until December 31, 2026 the real estate excise tax exemption for the qualified sale of a manufacturing or mobile home community. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Revenue
(Dollars In Thousands)

4. Sr. Citizen Property Tax Exemption

Funding is provided to the department for implementation of Substitute Senate Bill 6251 (concerning property tax exemptions for service-connected disabled veterans and senior citizens), which modifies the qualifying income thresholds for the property tax exemption and deferral programs for low-income senior citizens, individuals with disabilities, and veterans, beginning in calendar year 2022. (General Fund-State)

5. Ensuring Funding of Fairs

Funding is provided to the department to compile estimates of fairground generated tax revenues and make notifications to the state treasurer as required under Engrossed Second Substitute Senate Bill 6386 (ensuring the funding of fairs). (General Fund-State)

6. Auto Adaptive Equipment

Funding is provided to the department for implementation of Senate Bill 6536 (Disabled Veterans Assistive Technology in Vehicles), which extends until July 1, 2028 the state sales and use tax exemption for add-on automotive adaptive equipment. (General Fund-State)

7. Transparency in State and Local Tax

Funding is provided for the department to create a publicly available online database of all state and local taxes and tax rates for each taxing district by June 30, 2019. (General Fund-State)

8. Business Licensing Account Backfill

Funding is provided on a one-time basis to support a revenue shortfall in the business licensing account, partly due to the transition of the Secretary of State's Office migrating to its new business licensing and annual reporting system. (General Fund-State; Business License Account-State)

9. Municipal General Business Licenses

Funding is provided on a one-time basis to administer Chapter 209, Laws of 2017 (municipal general business licenses), which directs most cities to partner with the department to administer general business licenses through the department's business licensing service. (General Fund-State; Business License Account-State)

10. Financial Services Support

General Fund-State support is shifted on a one-time basis to the financial services account. (General Fund-State; Financial Services Regulation Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Board of Tax Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	2,847	2,847	2,917
2017-19 Maintenance Level	2,685	2,847	2,755
Difference from 2017-19 Original	-162	0	-162
% Change from 2017-19 Original	-5.7%	0.0%	n/a
Policy Other Changes:			
1. Office Relocation	344	344	216
2. Administrative Costs	196	196	279
Policy -- Other Total	540	540	495
Policy Comp Changes:			
3. Board Member Salary Increases	179	179	182
Policy -- Comp Total	179	179	182
Total Policy Changes	719	719	677
2017-19 Policy Level	3,404	3,566	3,432
Difference from 2017-19 Original	557	719	515
% Change from 2017-19 Original	19.6%	25.3%	n/a

Comments:

1. Office Relocation

Funding is provided to the board for the one-time and ongoing costs of the agency's move to the Capitol Court Building. (General Fund-State)

2. Administrative Costs

Funding is provided to the board to purchase office equipment, provide board members and tax referees with training opportunities, and hire a hearings officer. (General Fund-State)

3. Board Member Salary Increases

Funding is provided to the board to increase the salaries of board members appointed on or before June 30, 2017. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	4,887	0
2017-19 Maintenance Level	0	4,887	0
Difference from 2017-19 Original	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a
2017-19 Policy Level	0	4,887	0
Difference from 2017-19 Original	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Office of Insurance Commissioner
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	64,163	0
2017-19 Maintenance Level	0	64,181	0
Difference from 2017-19 Original	0	18	0
% Change from 2017-19 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. 3D Mammography	0	39	0
2. Reproductive Health Coverage	0	40	0
3. Health Insurance Market	0	390	0
4. Insurer Annual Disclosures	0	29	0
Policy -- Other Total	0	498	0
Total Policy Changes	0	498	0
2017-19 Policy Level	0	64,679	0
Difference from 2017-19 Original	0	516	0
% Change from 2017-19 Original	n/a	0.8%	n/a

Comments:

1. 3D Mammography

Funding is provided for Senate Bill 5912 (tomosynthesis/mammography) for the review of insurance filings for compliance with 3D mammography coverage requirements. (Insurance Commissioner's Regulatory Account-State)

2. Reproductive Health Coverage

Funding is provided for Substitute Senate Bill 6219 (reproductive health coverage) for the review of insurance filings for compliance with reproductive health coverage requirements. (Insurance Commissioner's Regulatory Account-State)

3. Health Insurance Market

Funding is provided for actuarial and economic studies regarding market stabilization approaches for individual health insurance market plan year 2019 and beyond. (Insurance Commissioner's Regulatory Account-State)

4. Insurer Annual Disclosures

Funding is provided for Senate Bill 6059 (insurer annual disclosures) for the implementation of the National Association of Insurance Commissioners' (NAIC) corporate governance annual disclosure model. (Insurance Commissioner's Regulatory Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Consolidated Technology Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	375	304,053	377
2017-19 Maintenance Level	375	304,216	377
Difference from 2017-19 Original	0	163	0
% Change from 2017-19 Original	0.0%	0.1%	n/a
Policy Other Changes:			
1. Enterprise Systems Fee Adjustment	0	2,860	0
2. Cyber Defense Tools and Training	0	1,225	0
3. Fee for Service Rate Increase	0	2,101	0
4. SecureAccess WA Developers	0	592	0
5. Internet Speed Test	50	50	100
Policy -- Other Total	50	6,828	100
Total Policy Changes	50	6,828	100
2017-19 Policy Level	425	311,044	477
Difference from 2017-19 Original	50	6,991	100
% Change from 2017-19 Original	13.3%	2.3%	n/a

Comments:

1. Enterprise Systems Fee Adjustment

Funding is provided through the central service model to cover the cost of enterprise systems that calculate, track, model, project and maintain employee salary and benefits, personnel, budget, and financial data. (Consolidated Technology Services Revolving Account-Non-Appr)

2. Cyber Defense Tools and Training

Funding is provided to expand services that provide real-time threat monitoring that can detect and disarm attacks before they enter the network and for a secure coding tool for agency web applications. (Consolidated Technology Services Revolving Account-State)

3. Fee for Service Rate Increase

Funding is provided to WaTech through rate increases for wireless, virtual private network, and service infrastructure services to align revenues with the cost of providing services. The rate increases took effect January 1, 2018. (Consolidated Technology Services Revolving Account-Non-Appr)

4. SecureAccess WA Developers

Funding is provided for two developer staff to address increases in the workload to support SecureAccess Washington. (Consolidated Technology Services Revolving Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Consolidated Technology Services
(Dollars In Thousands)

5. Internet Speed Test

Funding is provided for the creation of a statewide internet speed test. This will allow Washingtonians to test their own broadband speed at home, and submit the test to appropriate state agencies to determine consumer internet speeds. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
State Board of Accountancy
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	2,907	0
2017-19 Maintenance Level	0	2,906	0
Difference from 2017-19 Original	0	-1	0
% Change from 2017-19 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Electronic Content Management	0	338	0
Policy -- Other Total	0	338	0
Total Policy Changes	0	338	0
2017-19 Policy Level	0	3,244	0
Difference from 2017-19 Original	0	337	0
% Change from 2017-19 Original	n/a	11.6%	n/a

Comments:

1. Electronic Content Management

Funding is provided to move paper records to a digital format. (Certified Public Accountants' Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Enterprise Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	8,773	332,531	8,826
2017-19 Maintenance Level	8,745	370,112	8,778
Difference from 2017-19 Original	-28	37,581	-48
% Change from 2017-19 Original	-0.3%	11.3%	n/a
Policy Other Changes:			
1. Ferry County Hospital HVAC	130	130	0
2. Cross-Laminated Timber	13	13	0
3. Distributed Generation	14	14	6
Policy -- Other Total	157	157	6
Total Policy Changes	157	157	6
2017-19 Policy Level	8,902	370,269	8,784
Difference from 2017-19 Original	129	37,738	-42
% Change from 2017-19 Original	1.5%	11.3%	n/a

Comments:

1. Ferry County Hospital HVAC

Funding is provided for activities to resolve issues related to the Ferry County Memorial Public Hospital District energy savings performance contract. Funding is for litigation or actual repair and replacement costs incurred by the hospital associated with the fulfillment of the contract. (General Fund-State)

2. Cross-Laminated Timber

Funding is provided to implement Engrossed Senate Bill 5450 (Cross-Laminated Timber) that requires the state building code council to develop new state building code for cross-laminated timber items. (General Fund-State)

3. Distributed Generation

Funding is provided to implement the requirements of Substitute Senate Bill 6081 (Distributed Generation) that allows DES to attend stakeholder meetings and receive reimbursements for travel expenses. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington Horse Racing Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	6,021	0
2017-19 Maintenance Level	0	6,033	0
Difference from 2017-19 Original	0	12	0
% Change from 2017-19 Original	n/a	0.2%	n/a
2017-19 Policy Level	0	6,033	0
Difference from 2017-19 Original	0	12	0
% Change from 2017-19 Original	n/a	0.2%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Liquor and Cannabis Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	765	95,484	808
2017-19 Maintenance Level	687	95,286	728
Difference from 2017-19 Original	-78	-198	-80
% Change from 2017-19 Original	-10.2%	-0.2%	n/a
Policy Comp Changes:			
1. Sale of wine/microbrewery	0	20	0
Policy -- Comp Total	0	20	0
Total Policy Changes	0	20	0
2017-19 Policy Level	687	95,306	728
Difference from 2017-19 Original	-78	-178	-80
% Change from 2017-19 Original	-10.2%	-0.2%	n/a

Comments:

1. Sale of wine/microbrewery

Funding is provided to the board for implementation of Substitute Senate Bill 6536 (wine by snack bar license holders), which allows microbreweries to apply for an endorsement to sell wine produced by a domestic winery, by the glass, for on-premises consumption. (Liquor Revolving Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Utilities and Transportation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	73,102	0
2017-19 Maintenance Level	0	73,093	0
Difference from 2017-19 Original	0	-9	0
% Change from 2017-19 Original	n/a	0.0%	n/a
Policy Other Changes:			
1. Distributed Generation	0	27	0
Policy -- Other Total	0	27	0
Total Policy Changes	0	27	0
2017-19 Policy Level	0	73,120	0
Difference from 2017-19 Original	0	18	0
% Change from 2017-19 Original	n/a	0.0%	n/a

Comments:

1. Distributed Generation

Funding is provided to implement the provisions of Engrossed Substitute Senate Bill No. 6081 (distributed generation). (Public Service Revolving Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Military Department
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	15,586	300,939	16,116
2017-19 Maintenance Level	14,261	300,857	14,788
Difference from 2017-19 Original	-1,325	-82	-1,328
% Change from 2017-19 Original	-8.5%	0.0%	n/a
Policy Other Changes:			
1. Carlton Complex Fire Relief	0	-761	0
2. Governmental Continuity	110	110	220
3. Next Generation 911	1,582	4,200	0
4. Disaster Recovery	0	48,095	0
Policy -- Other Total	1,692	51,644	220
Total Policy Changes	1,692	51,644	220
2017-19 Policy Level	15,953	352,501	15,009
Difference from 2017-19 Original	367	51,562	-1,108
% Change from 2017-19 Original	2.4%	17.1%	n/a

Comments:

1. Carlton Complex Fire Relief

Funding is reduced from the Disaster Response Account to reflect the correct amount of carryover funding available from the previous biennium for Okanogan and Ferry counties regarding their communications infrastructure for 911 dispatch. (Disaster Response Account-State)

2. Governmental Continuity

Funding is provided to implement the provisions of Substitute Senate Bill No 6011 (continuity of government). (General Fund-State)

3. Next Generation 911

Funding is provided to continue implementation of Next Generation 911 which will allow the public to send images, text messages and video to public safety answering points. (General Fund-State; Enhanced 911 Account-State)

4. Disaster Recovery

Funding is provided for changes related to disaster recovery efforts for thirteen presidentially-declared state disasters specific to the Public Assistance and Hazard Mitigation programs. (Disaster Response Account-State; Disaster Response Account-Federal)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Public Employment Relations Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	4,327	9,686	4,558
2017-19 Maintenance Level	4,097	9,684	4,330
Difference from 2017-19 Original	-230	-2	-228
% Change from 2017-19 Original	-5.3%	0.0%	n/a
Policy Other Changes:			
1. Spoken Language Interpreters	5	5	0
Policy -- Other Total	5	5	0
Total Policy Changes	5	5	0
2017-19 Policy Level	4,102	9,689	4,330
Difference from 2017-19 Original	-225	3	-228
% Change from 2017-19 Original	-5.2%	0.0%	n/a

Comments:

1. Spoken Language Interpreters

Funding is provided for Substitute Senate Bill 6245 (Spoken Language Interpreters). If the bill is not enacted by June 30, 2018, this funding lapses. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
LEOFF 2 Retirement Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	2,447	0
2017-19 Maintenance Level	0	2,457	0
Difference from 2017-19 Original	0	10	0
% Change from 2017-19 Original	n/a	0.4%	n/a
2017-19 Policy Level	0	2,457	0
Difference from 2017-19 Original	0	10	0
% Change from 2017-19 Original	n/a	0.4%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Archaeology & Historic Preservation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	3,240	5,872	3,300
2017-19 Maintenance Level	3,133	5,901	3,160
Difference from 2017-19 Original	-107	29	-140
% Change from 2017-19 Original	-3.3%	0.5%	n/a
Policy Other Changes:			
1. Historic Libraries Study	80	80	0
Policy -- Other Total	80	80	0
Policy Comp Changes:			
2. Salary Adjustment	26	26	32
Policy -- Comp Total	26	26	32
Total Policy Changes	106	106	32
2017-19 Policy Level	3,239	6,007	3,192
Difference from 2017-19 Original	-1	135	-108
% Change from 2017-19 Original	0.0%	2.3%	n/a

Comments:

1. Historic Libraries Study

Funding is provided for the Department to work with the Department of Commerce to facilitate a capital needs assessment study of historic public libraries in distressed counties. (General Fund-State)

2. Salary Adjustment

Funding is provided to adjust a technical correction for a salary adjustment. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Health Care Authority
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	4,191,058	17,343,844	4,744,499
2017-19 Maintenance Level	4,138,376	17,499,435	4,711,088
Difference from 2017-19 Original	-52,682	155,591	-33,412
% Change from 2017-19 Original	-1.3%	0.9%	n/a
Policy Other Changes:			
1. Low-Income Health Care/I-502	-30,890	0	-35,843
2. Automatic Voter Registration	271	271	0
3. Childrens Mental Health	770	770	1,258
4. ABCD Dental	139	278	528
5. Access to Autism Services	500	500	0
6. Delay in APD Approval	992	0	0
7. Opioid Response: MAT Rate Increase	1,214	6,156	2,540
8. Behavioral Health Integration	1,160	1,837	0
9. COFA Premium Payment Program	1,202	1,202	3,456
10. Post-Eligibility Review Backlog	-485	-6,082	-170
11. ProviderOne Operations-Maintenance	1,507	6,344	2,642
12. PEBB Customer Support	0	274	0
13. SEBB Implementation	0	8,000	0
14. SEBB Implementation Funding	0	20,730	0
15. Medicaid Transformation Waiver	0	-22,262	0
16. Healthier WA Savings Restoration	30,180	67,692	0
17. Pharmacy Savings Restoration	11,472	39,112	0
18. PEBB Medicare Portfolio Evaluation	0	169	0
19. Community Health Centers I-502	-5,555	0	-4,920
20. Health Homes	-1,824	-154	-1,150
21. Call Center System Integrator	0	3,704	0
22. Hearing Aids	358	1,481	1,583
23. IV&V Federal Requirement	375	3,750	628
24. LIHC I-502 Fund Balance	-42,340	0	0
25. Pediatric Primary Care Rate	5,825	13,844	13,380
26. School Employees' Benefits Board	0	-8,000	0
Policy -- Other Total	-25,129	139,616	-16,068
Policy Transfer Changes:			
27. BH - Integration Transfer	568,351	1,522,708	1,048,793

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Health Care Authority
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy -- Transfer Total	568,351	1,522,708	1,048,793
Total Policy Changes	543,222	1,662,324	1,032,725
2017-19 Policy Level	4,681,598	19,161,759	5,743,813
Difference from 2017-19 Original	490,540	1,817,915	999,313
% Change from 2017-19 Original	11.7%	10.5%	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. Automatic Voter Registration

Funding is provided to make changes to an already existing data-system and test those changes to comply with Third Substitute Senate Bill 6353 (Automatic Voter Registration). (General Fund-State)

3. Childrens Mental Health

Funding is provided for Sunstitute Senate Bill 6452 (child mental health consult) to expand the partnership access line (PAL) for pregnant women and mothers for two years. (General Fund-State)

4. ABCD Dental

Funding is provided for Substitute Senate Bill 6549 (ABCD dental) to expand the ABCD dental program for children with disabilities through their 13th birthday. (General Fund-State; General Fund-Medicaid)

5. Access to Autism Services

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

6. Delay in APD Approval

Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. While the document is submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the document. (General Fund-State; General Fund-Medicaid; Health Benefit Exchange Account-State)

7. Opioid Response: MAT Rate Increase

This step is part of a multi-agency package to expand treatment and prevention services across the state to prevent opioid-related overdose deaths. Funding is provided to increase the Medicaid Medication Assisted Treatment (MAT) rate for opioid use disorder to match the Medicare rate to encourage more providers to treat patients with opioid use disorder. (General Fund-State; General Fund-Medicaid)

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Washington State Health Care Authority

(Dollars In Thousands)

8. Behavioral Health Integration

Funding is provided for updates to information technology systems, updates to rules and procedures, and transition and relocation costs for existing staff associated with integrating physical and behavioral health programs. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

9. COFA Premium Payment Program

Funding is provided to HCA for Substitute Senate Bill 5683 (pacific islander health care) for premium payments for health care insurance purchased through the Health Benefit Exchange (HBE) for pacific islanders who meet the requirements of the premium assistance payment program. One-time funding is provided for HBE to make systems changes needed to implement this program. (General Fund-State)

10. Post-Eligibility Review Backlog

Funding is adjusted to reflect an additional 15.0 FTE staff for Medicaid Eligibility Determination Services (MEDS) activities that process post eligibility reviews. The FTEs will work on processing new post eligibility reviews in a timely manner to address the backlog and ensure all cases have an eligibility determination within 60 days. (General Fund-State; General Fund-Medicaid)

11. ProviderOne Operations-Maintenance

Funding is provided to address increased costs to continue to operate and maintain the current ProviderOne Medicaid Management Information System (MMIS). (General Fund-State; General Fund-Medicaid)

12. PEBB Customer Support

Funding is provided for an additional staff in customer service to serve the increased number of members and outreach and training to assist with the increase in the number of employers enrolling in PEBB. (St Health Care Authority Admin Account-State)

13. SEBB Implementation

Funding is moved from the administrative account used for the public employees' insurance program to the new dedicated account for school employees to enhance transparency and improve budget tracking. (School Employees' Insurance Admin Account-State)

14. SEBB Implementation Funding

Additional funding is provided implementation of the School Employees Benefits Board (SEBB) and the SEBB insurance program. (School Employees' Insurance Admin Account-State)

15. Medicaid Transformation Waiver

Funding is provided to align with projected expenditures for Initiatives 1 and 3 under the Medicaid transformation waiver, as recently approved by the federal Centers for Medicare and Medicaid Services (CMS). (General Fund-Federal; General Fund-Local)

16. Healthier WA Savings Restoration

Healthier Washington is a project that allows the Health Care Authority and the Department of Social and Health Services to establish integrated clinical models of physical and behavioral health care, thereby improving the effectiveness of health care purchasing and transforming the health care delivery system. As a result of delayed efforts to integrate clinical models of physical and behavioral health care, savings assumed in the current budget will not be realized this biennium. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Washington State Health Care Authority
(Dollars In Thousands)

17. Pharmacy Savings Restoration

The Health Care Authority has signed a contract to implement a single Medicaid preferred drug list, however the savings assumptions in the current budget cannot be achieved as quickly nor at the level assumed. (General Fund-State; General Fund-Medicaid)

18. PEBB Medicare Portfolio Evaluation

Federal support for retiree prescription drug coverage is decreasing as a share of overall cost. Other approaches to providing this benefit might be more sustainable if they result in greater federal support. This funding provides for actuarial, legal, tax and other professional services to develop and analyze options for the explicit subsidy for Medicare-eligible retirees for plan years 2019 and thereafter. (St Health Care Authority Admin Account-State)

19. 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)

20. 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 to be used for rate increases and performance payments for care coordinator organizations serving fee-for-service clients in the health home program. These performance payments shall be equal to 5 percent of the average base rate and shall reward successful beneficiary engagement. Performance payments may not exceed the total amount appropriated within this section. (General Fund-State; General Fund-Medicaid)

21. Call Center System Integrator

Funding is provided to implement a call center vendor and to define requirements for a system integrator vendor. (General Fund-Medicaid; Health Benefit Exchange Account-State)

22. Hearing Aids

Funding is provided for Engrossed Second Substitute Senate Bill 5179 (hearing instruments) to restore the hearing aid benefit for Medicaid-eligible adults effective January 1, 2019. This will provide hearing aids to an estimated 6,300 adults with hearing loss. (General Fund-State; General Fund-Medicaid)

23. IV&V Federal Requirement

The federal Centers for Medicare and Medicaid Services (CMS) required during the Advanced Planning Document approval process that the state have a single enterprise-wide independent validation and verification (IV&V) contract to assess that ongoing projects are meeting contract terms. Funding is provided to meet this federal requirement. (General Fund-State; General Fund-Medicaid)

24. LIHC I-502 Fund Balance

Fund balance in the dedicated marijuana account is used in lieu of General Fund-State for capitation payments for Medicaid clients enrolled in managed care plans on a one-time basis. (General Fund-State; Basic Health Plan Trust Account-Non-Appr; Dedicated Marijuana Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

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Washington State Health Care Authority

(Dollars In Thousands)

25. Pediatric Primary Care Rate

Funding is provided to increase pediatric primary care provider and pediatric vaccine rates for privately owned and operated pediatric care providers through state directed payments through a permissible payment model. These amounts are the maximum that the authority may spend for this purpose. (General Fund-State; General Fund-Medicaid)

26. School Employees' Benefits Board

The 2017-19 operating budget included start-up funding for the School Employees' Insurance Program in the existing Health Care Authority program for public employees' insurance. That funding is moved to the newly created School Employees' Insurance program within the Health Care Authority to enhance transparency and improve budget tracking. (St Health Care Authority Admin Account-State)

27. BH - Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health (BH) care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the licensing and certification program which will transfer to the Department of Health (DOH). (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Human Rights Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	4,676	7,103	4,768
2017-19 Maintenance Level	4,482	7,099	4,572
Difference from 2017-19 Original	-194	-4	-196
% Change from 2017-19 Original	-4.1%	-0.1%	n/a
Policy Other Changes:			
1. Employee Reproductive Health	151	151	291
2. Model Sexual Harassment Policies	21	21	0
3. Website Relocation to WaTech	11	11	22
Policy -- Other Total	183	183	313
Total Policy Changes	183	183	313
2017-19 Policy Level	4,665	7,282	4,885
Difference from 2017-19 Original	-11	179	117
% Change from 2017-19 Original	-0.2%	2.5%	n/a

Comments:

1. Employee Reproductive Health

Funding is provided to implement Substitute Senate Bill 6102 (Employee Reproductive Health) whereby the Commission will hire one staff to perform investigative activities and to fund investigations carried out by the Attorney General's Office. (General Fund-State)

2. Model Sexual Harassment Policies

Funding is provided to implement Senate Bill 6471 (Model Sexual Harassment Policies) whereby the Human Rights Commission (Commission) will convene a stakeholder work group to develop model policies and best practices for employers and employees to keep workplaces safe from sexual harassment. (General Fund-State)

3. Website Relocation to WaTech

Funding is provided for the Commission to move the hosting of its website to the Consolidated Technology Services Agency (WaTech). (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Board of Industrial Insurance Appeals
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	44,885	0
2017-19 Maintenance Level	0	44,879	0
Difference from 2017-19 Original	0	-6	0
% Change from 2017-19 Original	n/a	0.0%	n/a
2017-19 Policy Level	0	44,879	0
Difference from 2017-19 Original	0	-6	0
% Change from 2017-19 Original	n/a	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
WA State Criminal Justice Training Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	42,408	57,118	38,760
2017-19 Maintenance Level	42,072	57,430	38,455
Difference from 2017-19 Original	-336	312	-306
% Change from 2017-19 Original	-0.8%	0.5%	n/a
Policy Other Changes:			
1. Mental Health Field Response	1,000	1,000	0
2. Basic Law Enforcement Academy	263	374	0
3. Additional BLEA Training Classes	0	338	0
4. Corrections Officer Academy	344	460	0
5. Equivalency Academy	54	54	0
6. Equality & Justice Action Fund	0	25	0
Policy -- Other Total	1,661	2,251	0
Total Policy Changes	1,661	2,251	0
2017-19 Policy Level	43,733	59,681	38,455
Difference from 2017-19 Original	1,325	2,563	-306
% Change from 2017-19 Original	3.1%	4.5%	n/a

Comments:

1. Mental Health Field Response

Funding is provided to create a grant funding program to be managed by the Washington Association of Sheriffs and Police Chiefs, based on local partnerships between law enforcement and mental health providers to respond to behavioral health crisis and reduce potential violent interactions with law enforcement. (General Fund-State)

2. Basic Law Enforcement Academy

Funding is provided for one additional Basic Law Enforcement Academy class in FY 2019. (General Fund-State; General Fund-Local)

3. Additional BLEA Training Classes

Local expenditure authority is provided for one locally-funded Basic Law Enforcement Academy class in FY 2018. (General Fund-Local)

4. Corrections Officer Academy

Funding is provided for three additional Corrections Officer Academy classes each fiscal year. (General Fund-State; General Fund-Local)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
WA State Criminal Justice Training Commission
(Dollars In Thousands)

5. Equivalency Academy

Funding is provided for one additional Equivalency Academy class each fiscal year. (General Fund-State)

6. Equality & Justice Action Fund

Expenditure authority is provided for a grant received to support the 21st Century Police Leadership program.
(General Fund-Local)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Labor and Industries
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	16,468	797,704	18,135
2017-19 Maintenance Level	14,168	797,210	15,653
Difference from 2017-19 Original	-2,300	-494	-2,482
% Change from 2017-19 Original	-14.0%	-0.1%	n/a
Policy Other Changes:			
1. Registered Apprenticeships	0	135	0
2. Crime Victims Program	2,250	2,250	6,739
3. Factory Assembled Structures	0	957	0
4. Mainframe Migration Project LINIIS	0	1,332	0
5. Electrical Job Class Adjustments	0	1,756	0
6. Prevailing Wage Technology Project	0	2,165	0
7. Public Works Apprenticeships	0	123	0
8. Relocate Field Offices	0	700	0
Policy -- Other Total	2,250	9,418	6,739
Total Policy Changes	2,250	9,418	6,739
2017-19 Policy Level	16,418	806,628	22,392
Difference from 2017-19 Original	-50	8,924	4,257
% Change from 2017-19 Original	-0.3%	1.1%	n/a

Comments:

1. Registered Apprenticeships

Funding is provided to implement Engrossed Substitute Senate Bill 6486 (Registered Apprenticeships) which requires the Department to develop a strategic plan focused on apprenticeships and participate in an apprenticeship work group. (Accident Account-State; Medical Aid Account-State)

2. Crime Victims Program

Engrossed Substitute House Bill 1739 (Crime Victims Compensation) made several changes that require the Crime Victims' Compensation Program to increase reimbursements to providers. Funding is provided to cover projected benefit payouts at 70% reimbursement in fiscal years 2018 and 2019. (General Fund-State)

3. Factory Assembled Structures

Funding is provided to hire additional inspectors and plans examiners in the Factory Assembled Structures Program to inspect alterations to mobile and manufactured homes, review plans for factory-built structures and inspect structures during construction. (Construction Registration Inspection Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Department of Labor and Industries

(Dollars In Thousands)

4. Mainframe Migration Project LINIIS

Appropriation authority is provided for funds not spent in the 2015-17 biennium to allow the Department of Labor and Industries (L&I) to complete the migration of the Labor and Industries Industrial Insurance System (LINIIS) - the 30-year-old workers' compensation computer system. (Accident Account-State; Medical Aid Account-State)

5. Electrical Job Class Adjustments

Funding is provided for the Electrical Licensing Account to cover the costs of job classification adjustments approved during collective bargaining for the 2017-19 biennium. (Electrical License Account-State)

6. Prevailing Wage Technology Project

Funding is provided for a one-year project to create additional web-based tools for customers and to add functionality of the computer systems that support various public works activities. (Public Works Administration Account-State)

7. Public Works Apprenticeships

Funding is provided for informational materials and ongoing workshops conducted to educate public agencies and contractors about apprenticeship requirements and best practices. (Public Works Administration Account-State)

8. Relocate Field Offices

Funding is provided to complete relocation of one field office in Bremerton and one in Port Angeles. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	143,907	1,234,003	129,984
2017-19 Maintenance Level	140,058	1,217,619	126,140
Difference from 2017-19 Original	-3,849	-16,384	-3,844
% Change from 2017-19 Original	-2.7%	-1.3%	n/a
Policy Other Changes:			
1. Substance Abuse/Podiatric	0	29	0
2. Physical Therapy Licensure Compact	0	22	0
3. Interstate Medical License Compact	0	21	0
4. Dental Licensure/Residency	0	12	0
5. Prescription Drug Donation	0	13	0
6. Investigational Medical Products	0	10	0
7. LTC Workers/Hearing Loss Training	0	61	0
8. Physician Limited Licenses	0	10	0
9. Diabetes Planning/Reporting	41	41	82
10. Healthy Outcomes	61	61	0
11. Uniform Parentage Act	0	113	0
12. State Charity Care	0	19	0
13. Higher Ed. Behavioral Health	278	278	26
14. Pesticide Application Safety	60	60	0
15. Opioid Response: Data Tracking	967	1,070	1,122
16. Behavioral Health Integration	360	360	147
17. Contract for Hospital Patient Data	556	556	156
18. Communicable Disease Prevention	3,000	3,000	0
19. Backfill Early Hearing Program	77	77	124
20. Health Professions Licensing	0	2,000	0
21. Continue Online License Effort	0	468	0
22. Midwifery Program	50	50	0
23. Nursing Staff in LTC Settings	30	30	0
24. Preventable Hospitalizations	670	670	0
25. Rural Health Proviso	250	250	0
26. Youth Suicide Prevention	200	200	0
27. Ensure Water System Workforce	0	168	0
Policy -- Other Total	6,600	9,649	1,657

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy Transfer Changes:			
28. Behavioral Health Transfer	1,386	2,567	2,785
Policy -- Transfer Total	1,386	2,567	2,785
Total Policy Changes	7,986	12,216	4,442
2017-19 Policy Level	148,044	1,229,835	130,583
Difference from 2017-19 Original	4,137	-4,168	598
% Change from 2017-19 Original	2.9%	-0.3%	n/a

Comments:

1. Substance Abuse/Podiatric

Pursuant to Chapter 22, Laws of 2017 (HB 1198), funding is provided to implement increases in the impaired practitioner surcharge for podiatric physicians and surgeons. (Health Professions Account-State)

2. Physical Therapy Licensure Compact

Pursuant to Chapter 108, Laws of 2017 (HB 1278), funding is provided for the Department of Health to process background checks under the physical therapy licensure compact. (Health Professions Account-State)

3. Interstate Medical License Compact

Pursuant to Chapter 195, Laws of 2017 (HB 1337), one-time funding is provided for rulemaking and updating policies and procedures to allow physicians and surgeons to receive an expedited license to practice medicine in member states of the interstate medical licensure compact. (Health Professions Account-State)

4. Dental Licensure/Residency

Pursuant to Chapter 100, Laws of 2017 (SHB 1441), one-time funding is provided for the implementation of a residency program for dental licensure. (Health Professions Account-State)

5. Prescription Drug Donation

Pursuant to Chapter 205, Laws of 2017 (SHB 1765), one-time funding is provided for rulemaking to implement changes in requirements for the prescription drug donation program. (Health Professions Account-State)

6. Investigational Medical Products

Pursuant to Chapter 212, Laws of 2017 (SSB 5035), one-time funding is provided for rulemaking to permit the use of investigational medical products for patients suffering from a serious or immediately life-threatening disease. (Health Professions Account-State)

7. LTC Workers/Hearing Loss Training

Pursuant to Chapter 216, Laws of 2017 (SB 5177), one-time funding is provided to update the certification exam for long-term care workers to include an assessment of the worker's ability to recognize hearing loss. (Health Professions Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Health
(Dollars In Thousands)

8. Physician Limited Licenses

Pursuant to Chapter 45, Laws of 2017 (SB 5413), one-time funding is provided to allow the Medical Quality Assurance Commission to grant full medical licenses to those with teaching-research limited licenses. (Health Professions Account-State)

9. Diabetes Planning/Reporting

Pursuant to Chapter 56, Laws of 2016 (SB 5689), funding is provided for the Department of Health to identify goals and benchmarks, to develop a plan to reduce the incidence of diabetes, and to prepare a biennial report. (General Fund-State)

10. Healthy Outcomes

Pursuant to Chapter 294, Laws of 2017 (SSB 5835), one-time funding is provided for the Department of health to establish the Healthy Pregnancy Advisory Committee for the improvement of health outcomes for mothers and infants. (General Fund-State)

11. Uniform Parentage Act

Funding is provided to implement Engrossed Substitute Senate Bill 6037 (uniform parentage act), which requires several state agencies to modify current forms to match revisions in the Uniform Parentage Act. (General Fund-Local)

12. State Charity Care

Funding is provided to implement Substitute Senate Bill 6273 (state charity care), which requires the Department of Health to review and modify rules about charity care. (Health Professions Account-State)

13. Higher Ed. Behavioral Health

Pursuant to Substitute Senate Bill 6514 (higher ed. behavioral health), funding is provided for the development of a statewide resource for behavioral health and suicide prevention at the state's postsecondary institutions, and the creation of a higher education grant program to provide mental health, behavioral health, and suicide prevention to students in postsecondary institutions. (General Fund-State)

14. Pesticide Application Safety

Funding is provided to implement Engrossed Second Substitute Senate Bill 6529 (pesticide application safety), which requires the Department of Health to convene a workgroup to develop recommendations for improving the safety of pesticide applications. (General Fund-State)

15. Opioid Response: Data Tracking

Pursuant to either Second Substitute Senate Bill 6150 (opioid use disorder) or Engrossed Substitute House Bill 2489 (opioid use disorder), funding is provided to increase access to evidence-based opioid use disorder treatment services, promote coordination of services within the substance use disorder treatment and recovery support system, strengthen partnerships between opioid use disorder treatment providers and their allied community partners, expand the use of the state prescription drug monitoring program, and support comprehensive school and community-based substance use prevention services. (General Fund-State; Health Professions Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Department of Health
(Dollars In Thousands)

16. Behavioral Health Integration

Funding is provided to integrate the behavioral health certification and licensing program with the other professional management systems and processes at the Department of Health. (General Fund-State)

17. Contract for Hospital Patient Data

Funding is provided to replace the Comprehensive Hospital Abstract Reporting System (CHARS), which reaches the end of its lifecycle in 2019. CHARS collects record-level hospital data and is used to identify and analyze hospitalization and other trends. (General Fund-State)

18. Communicable Disease Prevention

Funding is provided for the prevention of Hepatitis B, Hepatitis C, Zika virus, and other communicable diseases in King County. Funding is also provided for response efforts when outbreaks occur. (General Fund-State)

19. Backfill Early Hearing Program

New restrictions on federal grant funds used to operate the Early Hearing Detection, Diagnosis and Intervention (EHDDI) program have resulted in a funding shortfall. Funding is provided to maintain the program while the Department of Health concurrently develops a long-term funding strategy to ensure program sustainability. (General Fund-State)

20. Health Professions Licensing

One-time expenditure authority from the Health Professions Account is provided to fill staff vacancies within the Department of Health (DOH). Performance measures, such as the time needed to credential new health providers and the time needed to respond when health providers contact DOH, are expected to improve after the positions have been filled. (Health Professions Account-State)

21. Continue Online License Effort

One-time expenditure authority is provided in FY 2018 to continue the Online Licensing and Information Collection project. (Health Professions Account-State)

22. Midwifery Program

Funding is provided for the midwifery licensure and regulatory program to supplement revenue from fees. The department shall charge no more than \$525 annually for new or renewed licenses for the midwifery program. (General Fund-State)

23. Nursing Staff in LTC Settings

Funding is provided for the Nursing Care Quality Assurance Commission to convene a workgroup to develop strategies to address the shortage of nursing staff in long-term care settings. (General Fund-State)

24. Preventable Hospitalizations

Funding is provided for a collaboration between local public health, accountable communities of health, and health care providers to reduce preventable hospitalizations. This one-year initiative will increase immunizations for bacterial pneumonia and influenza. The initiative will also increase screening, brief intervention, and referral for treatment of alcohol abuse, drug abuse, tobacco abuse, and depression. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Health
(Dollars In Thousands)

25. Rural Health Proviso

Funding is provided for the Department of Health to contract with a nongovernmental entity to address health disparities in rural communities. (General Fund-State)

26. Youth Suicide Prevention

Funding is provided for youth suicide prevention activities in Benton County and Franklin County. (General Fund-State)

27. Ensure Water System Workforce

Funding is provided to increase opportunities for training and apprenticeships for drinking water system operators. Funding is also provided to improve the application and renewal process for drinking water system operators and those interested in joining this workforce. (Waterworks Operator Certification-State)

28. Behavioral Health Transfer

Effective July 1, 2018, the Behavioral Health Certification and Licensing program will transfer from the Department of Social and Health Services to the Department of Health. (General Fund-State; General Fund-Federal; General Fund-Local)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Veterans' Affairs
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	20,911	160,163	21,439
2017-19 Maintenance Level	27,728	158,290	28,912
Difference from 2017-19 Original	6,817	-1,873	7,472
% Change from 2017-19 Original	32.6%	-1.2%	n/a
Policy Other Changes:			
1. Orting Revenue Shortfall	1,800	0	0
2. Walla Walla Revenue Shortfall	1,500	0	0
3. Retsil Revenue Shortfall	800	0	0
4. Light Nursing Revenue: Orting	1,800	-600	-1,202
5. Clinical Compliance Nurse	217	217	435
Policy -- Other Total	6,117	-383	-767
Policy Comp Changes:			
6. Targeted Compression and Inversion	301	301	307
Policy -- Comp Total	301	301	307
Total Policy Changes	6,418	-82	-461
2017-19 Policy Level	34,146	158,208	28,451
Difference from 2017-19 Original	13,235	-1,955	7,011
% Change from 2017-19 Original	63.3%	-1.2%	n/a

Comments:

1. Orting Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Washington Soldiers Home (WSH) in Orting for decreased revenue collections. Historically, the census at WSH has hovered between 95 percent and 100 percent. In FY 2017, due in part to quality of care issues discovered during a survey conducted by the Department of Social and Health Services, the census dipped to approximately 50 percent. It is assumed that the census will return to historic levels by FY 2019. (General Fund-State; General Fund-Federal; General Fund-Local)

2. Walla Walla Revenue Shortfall

Funding is provided for a one-time General Fund-State backfill at the Walla Walla Veterans Home due to a delayed phase-in of clients during FY 2018. It is assumed that the phase-in will be completed, and the census will reach steady state, by the start of FY 2019. (General Fund-State; General Fund-Federal; General Fund-Local)

3. Retsil Revenue Shortfall

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Veterans' Affairs
(Dollars In Thousands)

Funding is provided for a one-time General Fund-State backfill at the Washington Veterans Home (WVH) in Retsil for decreased revenue collections. Historically, the census at WVH has hovered between 95 percent and 100 percent. In FY 2017, due in part to the transition of several Medicaid clients into alternate placements, the census dipped to approximately 90 percent. It is assumed that the census will return to historic levels by FY 2019. (General Fund-State; General Fund-Federal; General Fund-Local)

4. Light Nursing Revenue: Orting

Funding is provided for a one-time General Fund-State backfill at the Washington Soliders Home (WSH) in Orting for a loss of revenue from the defunct light nursing program. In FY 2011, the federal Department of Veterans Affairs informed the Washington Department of Veterans Affairs (WDVA) that federal funds could no longer be claimed for light nursing services provided in the state veterans homes. The WDVA phased-out the light nursing program at WSH in FY 2016. Starting in FY 2019, staffing resources that had been associated with the light nursing program are removed. (General Fund-State; General Fund-Federal; General Fund-Local)

5. Clinical Compliance Nurse

The agency will implement a clinical and nursing compliance program to focus on adherence to federal and state regulations for the quality of care of residents. (General Fund-State)

6. Targeted Compression and Inversion

Funding is provided for salary increases in targeted positions with inversion between management positions and subordinate staff. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Children, Youth, and Families
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	597,828	1,016,661	1,432,825
2017-19 Maintenance Level	585,558	1,026,888	1,422,448
Difference from 2017-19 Original	-12,270	10,227	-10,378
% Change from 2017-19 Original	-2.1%	1.0%	n/a
Policy Other Changes:			
1. Behavioral rehabilitation services	100	100	0
2. Extended Foster Care	125	125	590
3. Home Visiting	2,299	2,299	4,606
4. Increase BRS Rates	2,401	3,499	4,889
5. ECLIPSE Program	2,152	2,152	0
6. Homeless Child Care Prog	0	837	0
7. Fund Phase II of SHB 2106	1,897	1,936	1,932
8. Repeal Phase II of SHB 2106	-1,897	-1,936	-1,932
9. BRS Enhanced Rate Add-On	692	1,179	1,409
Policy -- Other Total	7,769	10,191	11,494
Policy Comp Changes:			
10. Compensation Adjustment	985	1,010	2,006
Policy -- Comp Total	985	1,010	2,006
Total Policy Changes	8,754	11,201	13,499
2017-19 Policy Level	594,312	1,038,089	1,435,947
Difference from 2017-19 Original	-3,516	21,428	3,122
% Change from 2017-19 Original	-0.6%	2.1%	n/a

Comments:

1. Behavioral rehabilitation services

Pursuant to Substitute Senate Bill 6013 (behavioral rehabilitation services), one-time funding is provided for the department to facilitate a workgroup to design a rate payment methodology for behavioral rehabilitation services that is based on actual costs of care. The workgroup must report their fundings to the Legislature by November 1, 2018. (General Fund-State)

2. Extended Foster Care

Pursuant to Substitute Senate Bill 6222 (extended foster care eligibility), funding is provided for caseload increases associated with increasing the maximum age of eligibility in the extended foster care program from 19 to 21, removing the requirement that non-minor dependents must have been in foster care at the age of 18 to enroll in extended foster care, and to allow individuals to unenroll and reenroll in the program an unlimited number of times through a voluntary placement agreement. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Children, Youth, and Families
(Dollars In Thousands)

3. Home Visiting

The Home Visiting program is expanded to serve approximately 275 additional families beginning in FY 2019. (General Fund-State)

4. Increase BRS Rates

Funding is provided to increase the behavioral rehabilitation services (BRS) rate by \$750 per child per month for campus facility-based providers and group home providers. The rate increase does not extend to BRS children served in treatment foster homes or in-home settings. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

5. ECLIPSE Program

Additional one-time state funding is provided in FY 2019 to continue delivering the Early Childhood Intervention Prevention Services (ECLIPSE) program (formerly known as the Medicaid Treatment Child Care program), which 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. Homeless Child Care Prog

To align with federal Child Care Development Fund reauthorization requirements to improve access to child care for homeless families, available federal resources will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state. (General Fund-Federal)

7. Fund Phase II of SHB 2106

Funding and 8.0 FTEs are provided to implement the requirements put in place by legislation enacted in 2009 to contract out for child welfare services in two demonstration sites. (General Fund-State; General Fund-Federal)

8. Repeal Phase II of SHB 2106

Pursuant to Senate Bill 6407 (private management/child welfare), the requirements to contract out for child welfare services in two demonstration sites are repealed and funding and FTE authority are removed. (General Fund-State; General Fund-Federal)

9. BRS Enhanced Rate Add-On

Funding is provided to implement an enhanced rate add-on for providers who increase bed capacity for behavioral rehabilitation services. Providers who add behavioral rehabilitation services beds as measured against their average bed capacity as of the first six months of Fiscal Year 2018 will receive an additional monthly payment per child as follows: 1) rates for campus-based facility providers will increase by \$226 per child per month; 2) rates for for group home providers will increase by \$75 per child per month; and 3) rates for therapeutic treatment homes will increase by \$200 per month per month. This enhanced rate add-on will be in addition to the \$750 per child per month. The department is directed to report back to the Legislature no later than January 1, 2019 on the effect of this enhanced rate add-on on increasing capacity and rates of placement. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Children, Youth, and Families
(Dollars In Thousands)

10. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 biennial budget. Staffing models used to calculate costs for additional staff provided in the biennial budget did not account for: 2% salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Corrections
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	2,067,522	2,081,005	2,154,792
2017-19 Maintenance Level	2,006,169	2,108,742	2,094,876
Difference from 2017-19 Original	-61,353	27,737	-59,917
% Change from 2017-19 Original	-3.0%	1.3%	n/a
Policy Other Changes:			
1. Motor Vehicle Supervision Pilot	0	0	349
2. Racial Disproportionality	44	44	88
3. Eliminate Drug Grid Sunset	-488	-488	-3,022
4. Hepatitis C Treatment	-4,659	-4,659	-6,024
5. Work Release: Maximize Capacity	975	975	1,931
6. Concurrent Supervision Funding	-3,411	-3,411	-6,985
7. Graduated Reentry	626	626	-487
8. Full-Body Scanner Pilot	240	240	0
9. Narcan Costs	121	121	154
10. MAT Treatment	90	90	184
Policy -- Other Total	-6,462	-6,462	-13,812
Policy Comp Changes:			
11. Salaries: Inversion & Compression	739	739	774
12. Salary Alignment: Clinical	485	485	541
13. Salary Alignment: Non-Clinical	304	304	311
Policy -- Comp Total	1,528	1,528	1,626
Total Policy Changes	-4,934	-4,934	-12,186
2017-19 Policy Level	2,001,235	2,103,808	2,082,690
Difference from 2017-19 Original	-66,287	22,803	-72,103
% Change from 2017-19 Original	-3.2%	1.1%	n/a

Comments:

1. Motor Vehicle Supervision Pilot

Funding is provided to implement Senate Bill 5539 (motor vehicle supervision pilot), which establishes a pilot program for community supervision of persons convicted of certain motor vehicle related felonies in Spokane County (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Corrections
(Dollars In Thousands)

2. Racial Disproportionality

Funding is provided to implement Senate Bill No. 5588 (racial disproportionality). (General Fund-State)

3. Eliminate Drug Grid Sunset

The 2013 sentencing grid modifications are made permanent for any offender who commits a Seriousness Level 1 drug offense and has three to five prior felony convictions. Seriousness Level 1 drug offenses include possession of a forged prescription; manufacturing, delivering or possession of marijuana; and unlawful use of a building for drug purposes. (General Fund-State)

4. Hepatitis C Treatment

Funding is adjusted for Hepatitis C treatment to reflect the reduced costs of drug regimen. (General Fund-State)

5. Work Release: Maximize Capacity

Funding is provided for 62 beds at work release facilities by maximizing current space. (General Fund-State)

6. Concurrent Supervision Funding

The community supervision population is reduced by presuming supervision terms are run concurrently, unless expressly ordered by the court to run consecutively and is applied both retrospectively to those offenders currently on supervision, and prospectively to those releasing into supervision. (General Fund-State)

7. Graduated Reentry

Funding is provided to implement Substitute Senate Bill No. 6277 (graduated reentry), which creates additional options for work release populations and expands work release eligibility to the last 12 months. (General Fund-State)

8. Full-Body Scanner Pilot

Funding is provided to install a full-body scanner at Washington Corrections Center for Women as pilot project to reduce strip searches. (General Fund-State)

9. Narcan Costs

Funding is provided to supply the community, reentry, prisons and health services divisions with Narcan toolkits for emergent situations. (General Fund-State)

10. MAT Treatment

Medication Assisted Treatment will be provided to offenders with opioid use disorder who are releasing from prison. (General Fund-State)

11. Salaries: Inversion & Compression

Funding is provided to reduce compression and inversion between management positions and subordinate staff. (General Fund-State)

12. Salary Alignment: Clinical

Funding is provided for salary increases to targeted clinical positions with compression and inversion between management positions and subordinate staff. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Corrections
(Dollars In Thousands)

13. Salary Alignment: Non-Clinical

Funding is provided for salary increases in targeted positions with compression and inversion between management positions and subordinate staff. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Services for the Blind
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	5,003	32,325	5,063
2017-19 Maintenance Level	4,831	32,332	4,893
Difference from 2017-19 Original	-172	7	-170
% Change from 2017-19 Original	-3.4%	0.0%	n/a
Policy Other Changes:			
1. Estate Settlement	187	187	0
Policy -- Other Total	187	187	0
Total Policy Changes	187	187	0
2017-19 Policy Level	5,018	32,519	4,893
Difference from 2017-19 Original	15	194	-170
% Change from 2017-19 Original	0.3%	0.6%	n/a

Comments:

1. Estate Settlement

The Department of Services for the Blind received a donation from an estate settlement in FY 2017 to be used for individuals who are blind or visually impaired. One-time appropriation authority is provided for access to electronic magnification devices and supports, additional youth services not funded through the federal vocational rehabilitation grant, and funding to maintain access to printed information such as local newspapers, emergency weather information and voters' pamphlets. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Employment Security Department
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	679,189	0
2017-19 Maintenance Level	0	668,147	0
Difference from 2017-19 Original	0	-11,042	0
% Change from 2017-19 Original	n/a	-1.6%	n/a
Policy Other Changes:			
1. Nonnative Finfish Release	0	222	0
2. Registered Apprenticeships	0	23	0
3. UI Compensation Claims	0	530	0
Policy -- Other Total	0	775	0
Total Policy Changes	0	775	0
2017-19 Policy Level	0	668,922	0
Difference from 2017-19 Original	0	-10,267	0
% Change from 2017-19 Original	n/a	-1.5%	n/a

Comments:

1. Nonnative Finfish Release

Funding is provided to implement Second Substitute Senate Bill 6086 (Nonnative Finfish Release) that requires the Department to make one-time system changes to the unemployment benefit payment system (UTAB) and develop rulemaking to amend WAC 192-270-005. (Unemployment Compensation Admin Account-Federal)

2. Registered Apprenticeships

Funding is provided to implement Engrossed Substitute Senate Bill 6486 (Registered Apprenticeships) which requires the Department to develop a strategic plan focused on apprenticeships and participate in a work group. (Unemployment Compensation Admin Account-State)

3. UI Compensation Claims

Funding is provided to implement new changes related to unemployment insurance claims for certain school employees which requires statutory changes as published by the U.S. Department of Labor. The Department will make changes to the information technology system for calculating unemployment benefits. (Unemployment Compensation Admin Account-Federal)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	348,992	616,836	0
2017-19 Maintenance Level	343,938	634,110	0
Difference from 2017-19 Original	-5,054	17,274	0
% Change from 2017-19 Original	-1.4%	2.8%	n/a
Policy Other Changes:			
1. Increase BRS Rates	1,143	1,665	0
Policy -- Other Total	1,143	1,665	0
Policy Comp Changes:			
2. Compensation Adjustment	498	510	0
Policy -- Comp Total	498	510	0
Total Policy Changes	1,641	2,175	0
2017-19 Policy Level	345,579	636,285	0
Difference from 2017-19 Original	-3,413	19,449	0
% Change from 2017-19 Original	-1.0%	3.2%	n/a

Comments:

1. Increase BRS Rates

Funding is provided to increase the Behavioral Rehabilitative Services (BRS) rate in congregate care settings by \$750 per child per month. The Children's Administration (CA) implemented the rate add-on effective July 1, 2017 for campus facility-based providers. Funding is also provided to expand the add-on to all other congregate care providers effective April 1, 2018. (General Fund-State; General Fund-Fam Supt; General Fund-Medicaid)

2. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 budget. Staffing models used to calculate costs for additional staff did not account for 2 percent salary increases, health insurance premium increases, and targeted increases for certain positions. (General Fund-State; General Fund-Fam Supt)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	193,008	198,653	-1
2017-19 Maintenance Level	183,972	198,338	-8,830
Difference from 2017-19 Original	-9,036	-315	-8,829
% Change from 2017-19 Original	-4.7%	-0.2%	n/a
Policy Other Changes:			
1. Exclusive Adult Jurisdiction	75	75	469
2. Acute Mental Health Staffing	732	732	1,204
3. Homeless JR Youth Services	539	539	0
Policy -- Other Total	1,346	1,346	1,673
Total Policy Changes	1,346	1,346	1,673
2017-19 Policy Level	185,318	199,684	-7,157
Difference from 2017-19 Original	-7,690	1,031	-7,156
% Change from 2017-19 Original	-4.0%	0.5%	n/a

Comments:

1. Exclusive Adult Jurisdiction

Funding is provided to implement Second Substitute Senate Bill No. 6160 (exclusive adult jurisdiction), which transfers certain offenses committed by youth 16 or 17 to exclusive jurisdiction of juvenile court and provides for them to serve their sentences in a juvenile rehabilitation institution to age 25. (General Fund-State)

2. Acute Mental Health Staffing

Funding is provided to hire 7.6 FTE to operate the acute mental health program for youth at Green Hill School. (General Fund-State)

3. Homeless JR Youth Services

Funding is provided to give homeless juvenile rehabilitation (JR) youth who have been released from incarceration safe, stable placement in the community. Funding is also provided for temporary housing for an estimated 88 youth each year. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	1,386,064	2,672,124	1,354,528
2017-19 Maintenance Level	1,319,658	2,640,519	1,369,602
Difference from 2017-19 Original	-66,406	-31,605	15,074
% Change from 2017-19 Original	-4.8%	-1.2%	n/a
Policy Other Changes:			
1. CSTC Treatment Staff	369	369	680
2. Personal Needs Allowance Increase	20	28	89
3. Assisted Outpatient BH	290	691	1,233
4. Equipment Replacement Costs	1,055	1,055	0
5. BHO Enhancements	20,179	38,179	42,886
6. Implement Discharge Standard	100	100	213
7. High Risk Identification	188	188	319
8. Behavioral Health Risk Model	110	110	119
9. State Hospital Compliance	12,190	12,190	25,907
10. Trueblood Lawsuit Fines	46,401	46,401	0
11. Forensic Mental Health Services	3,029	3,029	4,606
12. Forensic Ward Staffing	9,574	9,574	21,213
13. Youth Long Term Inpatient Access	2,352	4,704	4,999
14. GBHIF-Contracted Forensic Beds	-9,180	-9,180	-4,976
15. UW Psychiatry Collaboration	140	140	0
16. IMD Waiver	3,398	12,060	19,978
17. Consolidated Maintenance/Operations	1,148	1,148	0
18. Hospital Overspend	34,584	34,584	0
19. Crisis Services Reserve Funds	14,500	14,500	0
Policy -- Other Total	140,447	169,870	117,265
Policy Transfer Changes:			
20. BH - Integration Transfer	-473,561	-1,039,610	-847,360
Policy -- Transfer Total	-473,561	-1,039,610	-847,360
Total Policy Changes	-333,114	-869,740	-730,095
2017-19 Policy Level	986,544	1,770,779	639,507
Difference from 2017-19 Original	-399,520	-901,345	-715,021

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2017-19 Original	-28.8%	-33.7%	n/a

Comments:

1. CSTC Treatment Staff

Funding is provided for additional treatment staff to support the operations of a newly constructed secure treatment area at the Child Study and Treatment Center (CSTC) Orcas building to serve youth with a significant history of violent behavior and life-threatening self-harm. (General Fund-State)

2. Personal Needs Allowance Increase

Funding is provided to implement either Substitute Senate Bill 6237 (personal needs allowance) or Substitute House Bill 2651 (personal needs allowance), which directs the Department of Social and Health Services to increase the personal needs allowance for clients being served in institutions (from \$58.43 to \$70 per month) and residential settings (from \$64.05 to \$70 per month), beginning January 1, 2019. (General Fund-State; General Fund-Medicaid)

3. Assisted Outpatient BH

Funding is provided to implement Substitute Senate Bill No. 6491 (outpatient behavioral health), which expands assisted outpatient treatment to substance use disorder treatment and reduces the eligibility requirements for participation. (General Fund-State; General Fund-Medicaid)

4. Equipment Replacement Costs

One-time funding is provided to replace furniture, medical, kitchen and other equipment at the state hospitals. (General Fund-State)

5. BHO Enhancements

Funding is provided to enhance and increase community-based behavioral health services targeted at reducing the use of the state psychiatric hospitals. (General Fund-State; General Fund-Medicaid)

6. Implement Discharge Standard

Funding is provided for the Department of Social and Health Services to track and report progress toward implementing new state hospital discharge standards that become effective in July 2018. (General Fund-State)

7. High Risk Identification

Funding is provided for predictive modeling that will identify Department of Social and Health Services clients with mental illness who are high risk for future criminal justice involvement. (General Fund-State)

8. Behavioral Health Risk Model

Funding is provided for an FTE to implement a risk model that shifts the risk for long-term inpatient care to the managed care entities responsible for community behavioral health services. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

9. State Hospital Compliance

Funding is provided for 90 FTE to address a 13-month systems improvement agreement with the Centers for Medicare and Medicaid Services due to failed hospital recertification surveys at Western State Hospital in May 2017. (General Fund-State)

10. Trueblood Lawsuit Fines

Funding is provided for contempt fines, court monitor costs and plaintiff attorney fees related to the Trueblood et. al. v. DSHS lawsuit. (General Fund-State)

11. Forensic Mental Health Services

Funding is provided for additional evaluators and administrative/support staff to manage and conduct competency evaluations and restorations within the timelines required under Trueblood et. al.v. DSHS. (General Fund-State)

12. Forensic Ward Staffing

Funding is provided for FTE to open a total of 45 forensic beds at Western State Hospital in the 2017-19 biennium. (General Fund-State)

13. Youth Long Term Inpatient Access

Funding is provided to increase access to community-based long term inpatient beds for youth with severe mental health issues. (General Fund-State; General Fund-Medicaid)

14. GBHIF-Contracted Forensic Beds

Funding is adjusted by not contracting for 24 additional forensic beds at the Yakima facility through FY 2020 as assumed in the 2017-19 enacted budget. (General Fund-State)

15. UW Psychiatry Collaboration

Funding is provided for first year implementation costs of a forensic training program at Western State Hospital. (General Fund-State)

16. IMD Waiver

Funding is provided for mental health services in an Institution for Mental Disease setting that are not eligible for Medicaid matching funds under the current waiver if the department's request for a waiver change is unsuccessful. (General Fund-State; General Fund-Medicaid)

17. Consolidated Maintenance/Operations

Funding is provided on a one-time basis to address maintenance issues identified in a recent survey of Western State Hospital. (General Fund-State)

18. Hospital Overspend

Funding is provided on a one-time basis to address overspending at the state hospitals. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Department of Social and Health Services
Mental Health
(Dollars In Thousands)

19. Crisis Services Reserve Funds

Funding is provided on a one-time basis for reserve funds for Administrative Services Organizations providing crisis services in regions that with fully integrated managed care entities providing behavioral health services beginning in fiscal year 2019. (General Fund-State)

20. BH - Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and Department of Social and Health Services (DSHS) to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the licensing and certification program which will transfer to the Department of Health. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	1,491,105	3,018,104	1,658,326
2017-19 Maintenance Level	1,465,621	3,008,826	1,642,899
Difference from 2017-19 Original	-25,484	-9,278	-15,427
% Change from 2017-19 Original	-1.7%	-0.3%	n/a
Policy Other Changes:			
1. RHC Medicaid Compliance	7,086	14,172	7,036
2. Personal Needs Allowance Increase	50	100	213
3. Local Expenditure Authority	-1,000	0	-1,063
4. Delay in APD Approval	62	0	0
5. Electronic Visit Verification	83	834	0
6. Individual Provider Management	327	807	4,217
7. Fircrest Laundry Operating Backfill	162	323	87
8. SOLA Community Options	1,362	2,723	1,224
9. 21st Century Cures Act	562	0	0
10. Consolidated Maintenance/Operations	325	650	691
11. Parent to Parent Expansion	290	290	616
12. SEEDS Program	75	75	0
Policy -- Other Total	9,384	19,974	13,020
Policy Comp Changes:			
13. Compensation Adjustment	106	206	170
Policy -- Comp Total	106	206	170
Total Policy Changes	9,490	20,180	13,190
2017-19 Policy Level	1,475,111	3,029,006	1,656,089
Difference from 2017-19 Original	-15,994	10,902	-2,236
% Change from 2017-19 Original	-1.1%	0.4%	n/a

Comments:

- 1. RHC Medicaid Compliance**

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

Funding is provided to phase-in additional staff at the Residential Habilitation Centers (RHC) during the 2017-19 biennium to comply with active treatment, health and safety, client rights, and other Centers for Medicare and Medicaid Services requirements. By FY 2019, direct care staff working in Intermediate Care Facility cottages will increase by about 30 percent at Rainier School, 10 percent at Fircrest School, and two percent at Lakeland Village. By FY 2019, funding is also provided for a roughly 20 percent increase in habilitation plan administrators, and a 20 percent increase in psychologists. Additionally, it is assumed that two cottages will close during the 2019-21 biennium, due to an anticipated decrease of roughly 100 clients on the RHC campuses. (General Fund-State; General Fund-Medicaid)

2. Personal Needs Allowance Increase

Funding is provided to implement either Substitute Senate Bill 6237 (personal needs allowance) or Substitute House Bill 2651 (personal needs allowance), which directs the Department of Social and Health Services to increase the personal needs allowance for clients being served in institutions (from \$58.43 to \$70 per month) and residential settings (from \$64.05 to \$70 per month), beginning January 1, 2019. (General Fund-State; General Fund-Medicaid)

3. Local Expenditure Authority

Local expenditure authority is increased to allow for full expenditure from private/local contributions and grants expected in the 2017-19 biennium. (General Fund-State; General Fund-Local; General Fund-Medicaid)

4. Delay in APD Approval

Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS), which requests enhanced federal funding for qualifying activities. While the document was submitted to CMS in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD. (General Fund-State; General Fund-Medicaid)

5. Electronic Visit Verification

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for in-home personal care services by January 2019. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type, and location. It is assumed that the state will not meet the January 2019 deadline. Funding is provided to begin development on an information technology solution that will bring the state into compliance. (General Fund-State; General Fund-Medicaid)

6. Individual Provider Management

Administrative support for individual providers is moved from the Department of Social and Health Services to a private vendor. A private vendor will provide financial management services, including individual provider overtime management, as well as co-employer functions for clients receiving in-home personal care from an individual provider. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Developmental Disabilities
(Dollars In Thousands)

7. Fircrest Laundry Operating Backfill

Funding is provided to replace items destroyed by a fire at the laundry facility at Fircrest school. Funding is also provided to transport laundry for processing at an offsite facility. (General Fund-State; General Fund-Medicaid)

8. SOLA Community Options

Funding is provided for placements in State Operated Living Alternatives (SOLAs) for individuals residing in residential habilitation centers (RHCs) who have requested community placements. The SOLA placements will be phased in over a three-year period. (General Fund-State; General Fund-Medicaid)

9. 21st Century Cures Act

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for in-home personal care services by January 2019 or receive a federal match rate reduction that begins at -0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty and maintain current service levels. The DSHS is tasked with planning for and requesting funds for implementation in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

10. Consolidated Maintenance/Operations

Funding is provided for additional staff to address the deterioration and degradation of physical assets, along with addressing federal regulatory compliance requirements established by the Centers for Medicare and Medicaid Services (CMS). (General Fund-State; General Fund-Medicaid)

11. Parent to Parent Expansion

Funding is provided to enhance existing Parent-to-Parent programs that serve parents of children with developmental disabilities. Funding is also provided to establish programs in Okanogan County and Whitman County. (General Fund-State)

12. SEEDS Program

Funding is provided to support job training at the Support Education Empowerment Disability Solutions (SEEDS) program. (General Fund-State)

13. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 budget. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	2,295,280	5,306,405	2,566,495
2017-19 Maintenance Level	2,281,542	5,306,564	2,585,489
Difference from 2017-19 Original	-13,738	159	18,994
% Change from 2017-19 Original	-0.6%	0.0%	n/a
Policy Other Changes:			
1. RCS Quality Assurance Unit	339	678	720
2. Assisted Living Investigations	0	741	0
3. Personal Needs Allowance Increase	560	1,120	2,465
4. Delay in APD Approval	370	0	0
5. Electronic Visit Verification	217	2,166	0
6. Individual Provider Management	966	2,476	8,946
7. 21st Century Cures Act	1,636	0	0
Policy -- Other Total	4,088	7,181	12,132
Policy Comp Changes:			
8. Compensation Adjustment	1,193	2,297	1,872
Policy -- Comp Total	1,193	2,297	1,872
Total Policy Changes	5,281	9,478	14,004
2017-19 Policy Level	2,286,823	5,316,042	2,599,493
Difference from 2017-19 Original	-8,457	9,637	32,998
% Change from 2017-19 Original	-0.4%	0.2%	n/a

Comments:

1. RCS Quality Assurance Unit

Funding is provided to continue the Residential Care Services (RCS) Quality Assurance Unit, which provides measurable reviews of internal processes within the quality assurance division within the Aging and Long Term Support Administration. (General Fund-State; General Fund-Medicaid)

2. Assisted Living Investigations

Funding is provided for additional staff needed to conduct licensing, inspections and an increase in provider practice complaint investigations in assisted living facilities. (General Fund-Local; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Long-Term Care
(Dollars In Thousands)

3. Personal Needs Allowance Increase

Funding is provided to implement either Substitute Senate Bill 6237 (personal needs allowance) or Substitute House Bill 2651 (personal needs allowance), which directs the Department of Social and Health Services to increase the personal needs allowance for clients being served in institutions (from \$58.43 to \$70 per month) and residential settings (from \$64.05 to \$70 per month), beginning January 1, 2019. (General Fund-State; General Fund-Medicaid)

4. Delay in APD Approval

Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS), which requests enhanced federal funding for qualifying activities. While the document was submitted to CMS in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD. (General Fund-State; General Fund-Medicaid)

5. Electronic Visit Verification

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for in-home personal care services by January 2019. An EVV system will electronically report and verify information about the delivery of personal care services, such as the date and time, service type, and location. It is assumed that the state will not meet the January 2019 deadline. Funding is provided to begin development on an information technology solution that will bring the state into compliance. (General Fund-State; General Fund-Medicaid)

6. Individual Provider Management

Administrative support for individual providers is moved from the Department of Social and Health Services to a private vendor. A private vendor will provide financial management services, including individual provider overtime management, as well as co-employer functions for clients receiving in-home personal care from an individual provider. (General Fund-State; General Fund-Medicaid)

7. 21st Century Cures Act

The federal "21st Century Cures Act" requires states to implement an Electronic Visit Verification (EVV) system for in-home personal care services by January 2019 or receive a federal match rate reduction that begins at -0.25 percent. It is assumed that the state will not meet the January 2019 deadline, and one-time state funding is provided to backfill for the penalty and maintain current service levels. The DSHS is tasked with planning for and requesting funds for implementation in the 2019-21 biennium. (General Fund-State; General Fund-Medicaid)

8. Compensation Adjustment

This item makes technical adjustments related to compensation steps that were provided in the enacted 2017-19 budget. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	811,657	2,243,296	868,516
2017-19 Maintenance Level	729,785	2,200,573	768,814
Difference from 2017-19 Original	-81,872	-42,723	-99,703
% Change from 2017-19 Original	-10.1%	-1.9%	n/a
Policy Other Changes:			
1. Personal Needs Allowance Increase	58	58	252
2. Automatic Voter Registration	0	0	710
3. Delay in APD Approval	1,576	0	0
4. COFA Premium Payment Program	121	121	0
5. ESAR Architectural Development	1,820	11,636	1,761
6. Federal RISE Grant	0	5,000	0
7. TANF, SFA, RA Grant Increase	7,466	7,533	15,202
8. Reduction to WF Partner Contracts	-7,982	-7,982	-10,940
9. Reallocation to Other WF Services	2,609	2,609	0
Policy -- Other Total	5,668	18,975	6,985
Total Policy Changes	5,668	18,975	6,985
2017-19 Policy Level	735,453	2,219,548	775,799
Difference from 2017-19 Original	-76,204	-23,748	-92,718
% Change from 2017-19 Original	-9.4%	-1.1%	n/a

Comments:

1. Personal Needs Allowance Increase

Funding is provided to implement either Substitute Senate Bill 6237 (personal needs allowance) or Substitute House Bill 2651 (personal needs allowance), which directs the Department of Social and Health Services to increase the personal needs allowance for clients being served in institutions (from \$58.43 to \$70 per month) and residential settings (from \$64.05 to \$70 per month), beginning January 1, 2019. (General Fund-State)

2. Automatic Voter Registration

Funding in the outlook is provided for staffing and information technology impacts associated with Third Substitute Senate Bill No. 6353 (automatic voter registration) that encourages the department to offer the option to be automatically registered to vote. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Economic Services Administration
(Dollars In Thousands)

3. Delay in APD Approval

Each year, the department submits Washington's advanced planning document (APD) to the Centers for Medicare and Medicaid Services (CMS) which requests enhanced federal funding for qualifying activities. While the document was submitted to CMS months in advance of the federal fiscal year start in October 2017, it was not approved until November 2017. Funding is provided to backfill federal funds with state funds for the two months of enhanced federal funding not received due to the delay in approving the APD. (General Fund-State; General Fund-Medicaid)

4. COFA Premium Payment Program

Funding is provided to the Economic Services Administration for Substitute Senate Bill 5683 (pacific islander health care) for premium payments for health care insurance purchased through the Economic Services Administration for pacific islanders who meet the requirements of the premium assistance payment program. One-time funding is provided for HBE to make systems changes needed to implement this program. (General Fund-State)

5. ESAR Architectural Development

Funding is provided to continue the Eligibility Service and Automated Client Eligibility System (ACES) Remediation (ESAR) architectural development project and for staff critical to the ongoing operation of ACES. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

6. Federal RISE Grant

Federal expenditure authority is provided for the RISE grant, which will allow ESA to provide comprehensive case management for clients, Strategies for Success training, and work-based learning services to improve employment outcomes for clients. (General Fund-Federal)

7. TANF, SFA, RA Grant Increase

Beginning in FY 2019, funding is provided for an additional 5.6 percent increase in the grant standards for the Temporary Assistance for Needy Families (TANF), State Food Assistance (SFA), and Refugee Cash Assistance (RCA) programs. When combined with the 2.5 percent increase which will also take effect on July 1, 2019, the average TANF grant for a family of four is increased from \$613 to \$664 per month. (General Fund-State; General Fund-Federal)

8. Reduction to WF Partner Contracts

As a result of underspending in the WorkFirst (WF) partner contracts, funding is reduced and re-allocated to other services. (General Fund-State)

9. Reallocation to Other WF Services

The underspending in the WorkFirst (WF) partner contracts is re-allocated in FY 2018 to interpreters, transportation and local contract services within the WorkFirst program. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	150,150	809,645	151,498
2017-19 Maintenance Level	175,781	897,403	192,846
Difference from 2017-19 Original	25,631	87,758	41,349
% Change from 2017-19 Original	17.1%	10.8%	n/a
Policy Other Changes:			
1. Assisted Outpatient BH	437	1,041	1,751
2. Hub and Spoke Expansion	2,315	4,630	4,920
3. Naloxone Distribution	0	864	0
4. PCAP Expansion	417	687	886
5. Tribal Opioid Reduction Grants	0	1,500	0
6. MAT Tracking Tool	0	1,300	0
7. Drug Take-Back Program	0	1,120	0
8. IMD Waiver	12,082	12,082	0
9. Youth Drug Prevention Services	0	1,657	0
10. SUD Peer Services Plan	0	806	0
Policy -- Other Total	15,251	25,687	7,557
Policy Transfer Changes:			
11. BH - Integration Transfer	-94,269	-482,707	-200,404
Policy -- Transfer Total	-94,269	-482,707	-200,404
Total Policy Changes	-79,018	-457,020	-192,847
2017-19 Policy Level	96,763	440,383	0
Difference from 2017-19 Original	-53,387	-369,262	-151,498
% Change from 2017-19 Original	-35.6%	-45.6%	n/a

Comments:

1. Assisted Outpatient BH

Provides funding to expand the current assisted outpatient mental health treatment to include substance used disorder treatment and reduce eligibility requirements. (General Fund-State; General Fund-Medicaid)

2. Hub and Spoke Expansion

Funding is provided to expand access to medication assisted treatment by developing four additional regional centers in its hub and spoke model. (General Fund-State; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

3. Naloxone Distribution

Funding is provided from substance abuse prevention and treatment block grant to increase the distribution of Naloxone kits statewide. (General Fund-Federal)

4. PCAP Expansion

Funding is provided to increase access to the Parent-Child Assistance Program (PCAP) for mothers who abuse alcohol and drugs during pregnancy. (General Fund-State; General Fund-Medicaid)

5. Tribal Opioid Reduction Grants

Funding is provided from the substance abuse prevention and treatment block grant for tribal specific strategies to reduce overdose deaths. (General Fund-Federal)

6. MAT Tracking Tool

Funding is provided from the substance abuse prevention and treatment block grant to implement a tracking tool for medication assisted treatment service capacity statewide. (General Fund-Federal)

7. Drug Take-Back Program

Funding is provided from the substance abuse prevention and treatment block grant to implement a program to take back unused drugs for disposal. (General Fund-Federal)

8. IMD Waiver

Funding is provided to cover costs associated with treatment services in an institution for mental disease facility that are unallowable under the current federal regulations, priced at a higher rate than the 2017-19 enacted budget assumed. (General Fund-State)

9. Youth Drug Prevention Services

Funding is provided from the substance abuse block grant to backfill the loss of federal grant funding to continue youth alcohol, marijuana and opioid prevention services in 40 predominately rural communities (General Fund-Federal)

10. SUD Peer Services Plan

Funding is provided one-time from the substance abuse block grant or the Behavioral Health Administration to pursue a Medicaid state plan amendment for substance use disorder peer support services. (General Fund-Federal)

11. BH - Integration Transfer

Chapter 225, Laws of 2014 requires the Health Care Authority (HCA) and DSHS to fully integrate physical health care and behavioral health care services to Medicaid clients by January 1, 2020. As part of the second phase of behavioral health integration, all community mental health and substance use disorder programs are transferred from DSHS to HCA, with the exception of the licensing and certification program which will transfer to the Department of Health. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	30,502	127,830	32,003
2017-19 Maintenance Level	28,484	140,238	29,985
Difference from 2017-19 Original	-2,018	12,408	-2,018
% Change from 2017-19 Original	-6.6%	9.7%	n/a
2017-19 Policy Level	28,484	140,238	29,985
Difference from 2017-19 Original	-2,018	12,408	-2,018
% Change from 2017-19 Original	-6.6%	9.7%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	67,472	108,089	61,264
2017-19 Maintenance Level	61,412	111,210	55,469
Difference from 2017-19 Original	-6,060	3,121	-5,796
% Change from 2017-19 Original	-9.0%	2.9%	n/a
Policy Other Changes:			
1. Racial Disproportionality	53	65	106
2. Uniform Parentage Act	22	65	0
3. State Hospital Compliance	354	432	709
4. DSHS Critical Sites Risk	609	750	2
5. DCYF Technical Correction	579	824	1,160
6. Mentoring Works	200	200	0
Policy -- Other Total	1,817	2,336	1,978
Policy Transfer Changes:			
7. BH - Integration Transfer	-244	-440	-488
Policy -- Transfer Total	-244	-440	-488
Total Policy Changes	1,573	1,896	1,490
2017-19 Policy Level	62,985	113,106	56,958
Difference from 2017-19 Original	-4,487	5,017	-4,306
% Change from 2017-19 Original	-6.7%	4.6%	n/a

Comments:

1. Racial Disproportionality

Funding is provided to implement Engrossed Substitute Senate Bill 5588 (racial disproportionality), which requires the development of racial and ethnic disproportionality impact statements on legislation modifying adult felony sentencing. (General Fund-State; General Fund-Federal)

2. Uniform Parentage Act

Funding is provided to implement Engrossed Substitute Senate Bill 6037 (uniform parentage act), which requires several state agencies to modify current forms to match revisions in the Uniform Parentage Act. (General Fund-State; General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Administration and Supporting Services
(Dollars In Thousands)

3. State Hospital Compliance

Funding is provided for staff to support hiring initiatives at Western State Hospital connected to compliance efforts with the plan of correction submitted to the federal Centers for Medicare and Medicaid Services. (General Fund-State; General Fund-Federal)

4. DSHS Critical Sites Risk

Funding is provided to replace end-of-life equipment at six critical sites: Western State Hospital, Eastern State Hospital, Seattle Children's Intake Center, Rainier School, Lakeland Village and the Special Commitment Center. (General Fund-State; General Fund-Federal)

5. DCYF Technical Correction

Funding is provided for the restoration of administrative staff in the Department of Social and Health Services due to a modification of the assumptions and calculations used in the 2017-19 biennial budget to establish the Department of Children, Youth and Families. (General Fund-State; General Fund-Federal)

6. Mentoring Works

Mentoring Works Washington is a public-private partnership, where state funds are matched with private donations and used to provide mentoring for youth to fuel positive academic and social/emotional well-being outcomes. One-time funding is provided to expand and provide more mentoring opportunities for at-risk youth in FY 2019. (General Fund-State)

7. BH - Integration Transfer

Funding that supports administrative functions for community behavioral health is transferred to the Health Care Authority. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	91,661	91,661	95,285
2017-19 Maintenance Level	93,080	97,938	96,495
Difference from 2017-19 Original	1,419	6,277	1,211
% Change from 2017-19 Original	1.5%	6.8%	n/a
Policy Other Changes:			
1. Maintain Emergency Response Team	497	497	819
Policy -- Other Total	497	497	819
Total Policy Changes	497	497	819
2017-19 Policy Level	93,577	98,435	97,314
Difference from 2017-19 Original	1,916	6,774	2,030
% Change from 2017-19 Original	2.1%	7.4%	n/a

Comments:

1. Maintain Emergency Response Team

Funding is provided for licensed emergency medical technicians to maintain compliance with state staffing rules, Pierce County regulations and requirements to maintain the McNeil Island ambulance license. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	124,699	182,277	84,479
2017-19 Maintenance Level	125,410	183,315	84,277
Difference from 2017-19 Original	711	1,038	-202
% Change from 2017-19 Original	0.6%	0.6%	n/a
Policy Other Changes:			
1. Adult Protective Services-Everett	316	450	338
Policy -- Other Total	316	450	338
Policy Transfer Changes:			
2. BH - Integration Transfer	-1,663	-2,518	-3,326
Policy -- Transfer Total	-1,663	-2,518	-3,326
Total Policy Changes	-1,347	-2,068	-2,988
2017-19 Policy Level	124,063	181,247	81,289
Difference from 2017-19 Original	-636	-1,030	-3,190
% Change from 2017-19 Original	-0.5%	-0.6%	n/a

Comments:

1. Adult Protective Services-Everett

Funding is provided for increased workload within the Attorney General's Office due to an increasing number of Adult Protective Services investigations. (General Fund-State; General Fund-Federal)

2. BH - Integration Transfer

Funding that supports administrative functions for community behavioral health is transferred to the Health Care Authority. (General Fund-State; General Fund-Federal; General Fund-Medicaid)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Columbia River Gorge Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	992	1,984	1,026
2017-19 Maintenance Level	945	1,982	978
Difference from 2017-19 Original	-47	-2	-48
% Change from 2017-19 Original	-4.7%	-0.1%	n/a
2017-19 Policy Level	945	1,982	978
Difference from 2017-19 Original	-47	-2	-48
% Change from 2017-19 Original	-4.7%	-0.1%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Ecology
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	42,288	495,521	41,866
2017-19 Maintenance Level	39,406	495,995	38,982
Difference from 2017-19 Original	-2,882	474	-2,884
% Change from 2017-19 Original	-6.8%	0.1%	n/a
Policy Other Changes:			
1. Apple Maggot/Outdoor Burning	11	11	11
2. Water Availability	1,897	3,897	12,175
3. Firefighting/Toxic Chemicals	0	73	0
4. Modernize and Migrate Data Center	180	1,543	361
5. Bellingham Field Office Relocation	29	252	-24
6. Short-Line Railroad/ESHB 1136	0	81	0
7. WA Conservation Corps Costs	0	226	0
8. Ocean Acidification	144	144	204
Policy -- Other Total	2,261	6,227	12,727
Total Policy Changes	2,261	6,227	12,727
2017-19 Policy Level	41,667	502,222	51,709
Difference from 2017-19 Original	-621	6,701	9,843
% Change from 2017-19 Original	-1.5%	1.4%	n/a

Comments:

1. Apple Maggot/Outdoor Burning

Funding is provided to implement Substitute Senate Bill No. 6055 (apple maggot/outdoor burning). (General Fund-State)

2. Water Availability

Funding is provided for the department to establish watershed restoration and enhancement committees in fifteen watersheds, promulgate rules, fund water use mitigation projects, create a water-metering pilot project, and provide information to a joint legislative task force, as specified in chapter 1, Laws of 2018, (Engrossed Substitute Senate Bill No. 6091, water availability). (General Fund-State; Flood Control Assistance Account-State)

3. Firefighting/Toxic Chemicals

Funding is provided for implementing the provisions of Engrossed Substitute Senate Bill No. 6413 (firefighting/toxic chemicals). (State Toxics Control Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Ecology
(Dollars In Thousands)

4. Modernize and Migrate Data Center

Funding is provided for the department to modernize its business applications and migrate their data by the end of the 2019-21 biennium. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

5. Bellingham Field Office Relocation

Funding is provided for lease cost changes and move-related costs for relocating Ecology's Bellingham field office. (General Fund-State; Waste Reduction/Recycling/Litter Control-State; State Toxics Control Account-State; other accounts)

6. Short-Line Railroad/ESHB 1136

Funding is provided for rule-making and other implementation costs of chapter 239, Laws of 2017, exempting short-line railroads that haul nonfuel oils from oil spill contingency planning requirements. (Oil Spill Prevention Account-State)

7. WA Conservation Corps Costs

Funding is provided to cover the cost of benefits and agency overhead associated with minimum wage increases for the Washington Conservation Corps. (State Toxics Control Account-State)

8. Ocean Acidification

Funding is provided for implementation of Executive Order 12-07, Washington's response to ocean acidification. The department will represent the state and participate in the International Alliance to Combat Ocean Acidification and will work with federal, foreign, and state governments; tribes; non-governmental organizations; and the shellfish and fisheries industries. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington Pollution Liability Insurance Program
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	0	2,483	0
2017-19 Maintenance Level	0	2,485	0
Difference from 2017-19 Original	0	2	0
% Change from 2017-19 Original	n/a	0.1%	n/a
Policy Other Changes:			
1. Loan/Grant Technology System	0	80	0
Policy -- Other Total	0	80	0
Total Policy Changes	0	80	0
2017-19 Policy Level	0	2,565	0
Difference from 2017-19 Original	0	82	0
% Change from 2017-19 Original	n/a	3.3%	n/a

Comments:

1. Loan/Grant Technology System

Funding is provided for the operation and maintenance of a capital budget-funded technology application that supports the Underground Storage Tank Loan and Grant Program at the Pollution Liability Insurance Agency. (PLIA Underground Storage Tank Revolving Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
State Parks and Recreation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	19,590	164,431	20,228
2017-19 Maintenance Level	18,281	165,497	18,912
Difference from 2017-19 Original	-1,309	1,066	-1,316
% Change from 2017-19 Original	-6.7%	0.6%	n/a
2017-19 Policy Level	18,281	165,497	18,912
Difference from 2017-19 Original	-1,309	1,066	-1,316
% Change from 2017-19 Original	-6.7%	0.6%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Recreation and Conservation Funding Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	2,839	11,716	1,754
2017-19 Maintenance Level	2,759	11,715	1,674
Difference from 2017-19 Original	-80	-1	-80
% Change from 2017-19 Original	-2.8%	0.0%	n/a
Policy Other Changes:			
1. Outdoor Exercise Study	125	125	0
Policy -- Other Total	125	125	0
Total Policy Changes	125	125	0
2017-19 Policy Level	2,884	11,840	1,674
Difference from 2017-19 Original	45	124	-80
% Change from 2017-19 Original	1.6%	1.1%	n/a

Comments:

1. Outdoor Exercise Study

One-time funding is provided for a study of the economic and health benefits to the public from engaging in the activities of bicycling, walking, and hiking. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Environmental and Land Use Hearings Office
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	4,693	4,693	4,813
2017-19 Maintenance Level	4,437	4,692	4,557
Difference from 2017-19 Original	-256	-1	-256
% Change from 2017-19 Original	-5.5%	0.0%	n/a
2017-19 Policy Level	4,437	4,692	4,557
Difference from 2017-19 Original	-256	-1	-256
% Change from 2017-19 Original	-5.5%	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
State Conservation Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	14,565	25,486	14,610
2017-19 Maintenance Level	14,310	25,485	14,354
Difference from 2017-19 Original	-255	-1	-256
% Change from 2017-19 Original	-1.8%	0.0%	n/a
2017-19 Policy Level	14,310	25,485	14,354
Difference from 2017-19 Original	-255	-1	-256
% Change from 2017-19 Original	-1.8%	0.0%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Fish and Wildlife
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	93,343	437,344	83,551
2017-19 Maintenance Level	88,720	438,194	79,187
Difference from 2017-19 Original	-4,623	850	-4,365
% Change from 2017-19 Original	-5.0%	0.2%	n/a
Policy Other Changes:			
1. Wildfire Season Costs	-400	-400	0
2. Operating Costs of New Lands	0	400	0
3. Wildfire Restoration Costs	613	613	374
4. Water Availability	580	580	1,296
5. Halibut Fishery	0	55	0
6. Federal Funding Adjustment	0	9,000	0
7. Global Wildlife Trafficking	300	300	900
8. HPA Program	0	-659	0
9. Warm Water Fish	0	-105	0
10. Columbia River Fishing	0	-31	0
11. Recover Puget Sound Steelhead	790	790	0
12. Hatchery Fish Health and Disease	500	617	801
13. Timber Revenue for Forest Health	0	5,201	0
14. Orca Whale Protection	1,500	1,500	2,623
Policy -- Other Total	3,883	17,861	5,994
Total Policy Changes	3,883	17,861	5,994
2017-19 Policy Level	92,603	456,055	85,181
Difference from 2017-19 Original	-740	18,711	1,629
% Change from 2017-19 Original	-0.8%	4.3%	n/a

Comments:

1. Wildfire Season Costs

The department is required to pay local fire districts and the Department of Natural Resources for firefighting activities on department lands. The funding amount is reduced to align with forecasted expenditures on fire suppression for fiscal year 2018. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Department of Fish and Wildlife

(Dollars In Thousands)

2. Operating Costs of New Lands

Expenditure authority is provided for the department to use federal funds for operation and maintenance of department lands. (General Fund-Federal)

3. Wildfire Restoration Costs

Funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites on 3,500 acres of wildfire damaged department lands. (General Fund-State)

4. Water Availability

Funding is provided for the department to assist the Department of Ecology in developing watershed restoration and enhancement plans in fifteen different watersheds, as well as provide information to a joint legislative task force, as specified in Engrossed Substitute Senate Bill No. 6091 (water availability). (General Fund-State)

5. Halibut Fishery

Funding is provided for implementing the provisions of Engrossed Substitute Senate Bill No. 6127 (halibut fishery). (State Wildlife Account-State)

6. Federal Funding Adjustment

Expenditure authority is provided to allow the department to utilize additional federal funding to carry out contracts for land management and conservation activities. (General Fund-Federal)

7. Global Wildlife Trafficking

Funding is provided to the department to enforce new prohibitions against global trafficking in non-native endangered species parts and products as provided by Initiative 1401, approved by voters in November 2015. (General Fund-State)

8. HPA Program

Expenditure authority is reduced to align with the remaining revenue in the hydraulic project approval account. (Hydraulic Project Approval Account-State)

9. Warm Water Fish

Expenditure authority to manage the warm water fishery is reduced to align with projected revenue. (Warm Water Game Fish Account-State)

10. Columbia River Fishing

Expenditure authority is reduced to align with projected revenue to the Columbia river fishing account. (Columbia River Rec Salmon & Steelhead Endorse Pgm-Non-Appr)

11. Recover Puget Sound Steelhead

Funding is provided for the third and final phase of the scientific research study that began in 2013 to test management strategies and develop a plan to reduce the mortality rates and improve survival of Puget Sound steelhead. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Fish and Wildlife
(Dollars In Thousands)

12. Hatchery Fish Health and Disease

Funding is provided to comply with the additional requirements for licensed veterinary oversight at the department's eighty three hatcheries across the state. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

13. Timber Revenue for Forest Health

Expenditure authority is provided to conduct timber thinning operations on 4,000 acres of department's forestland to improve forest health and reduce wildfire risks. (General Fund-Federal; Special Wildlife Account-State)

14. Orca Whale Protection

Funding is provided for actions to address the limiting factors of orca whale recovery including increasing the production of Chinook salmon at hatcheries, increasing enforcement of vessel regulations, and for the department to support, one-time, the Governors recovery efforts. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Puget Sound Partnership
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	5,590	15,833	5,445
2017-19 Maintenance Level	5,308	18,061	5,161
Difference from 2017-19 Original	-282	2,228	-284
% Change from 2017-19 Original	-5.0%	14.1%	n/a
2017-19 Policy Level	5,308	18,061	5,161
Difference from 2017-19 Original	-282	2,228	-284
% Change from 2017-19 Original	-5.0%	14.1%	n/a

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Natural Resources
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	96,727	490,834	98,612
2017-19 Maintenance Level	93,210	489,824	94,965
Difference from 2017-19 Original	-3,517	-1,010	-3,647
% Change from 2017-19 Original	-3.6%	-0.2%	n/a
Policy Other Changes:			
1. Nonnative Finfish Release	0	74	0
2. Wildland Urban Interface	160	160	301
3. State Managed Lands	0	251	0
4. Fairview Remediation	0	2,900	0
5. Fire Suppression	27,165	37,160	0
6. Earthquake and Tsunami Hazards	543	543	1,088
7. Forest Land Management	0	-6,481	0
8. Geothermal Resources	150	150	301
9. Natural Areas Access & Weed Control	0	198	0
10. Surveys and Maps Account	0	-982	0
11. Forest Practices Account	0	-258	0
12. Increase Fire Response Capability	0	1,690	0
13. Webster Nursery Pesticide Cleanup	0	246	0
Policy -- Other Total	28,018	35,651	1,689
Total Policy Changes	28,018	35,651	1,689
2017-19 Policy Level	121,228	525,475	96,654
Difference from 2017-19 Original	24,501	34,641	-1,958
% Change from 2017-19 Original	25.3%	7.1%	n/a
Approps in Other Legislation Proposed Changes:			
14. BSA Eligible Fire Suppression	0	19,808	0
Total Approps in Other Legislation Proposed	0	19,808	0
Grand Total	121,228	545,283	96,654

Comments:

1. Nonnative Finfish Release

Funding is provided for implementing the provisions of Second Substitute Senate Bill No. 6086 (nonnative finfish release). (Aquatic Lands Enhancement Account-State; Resources Management Cost Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Department of Natural Resources

(Dollars In Thousands)

2. Wildland Urban Interface

Funding is provided for implementing the provisions of Engrossed Substitute Senate Bill No. 6109 (wildland urban interface). (General Fund-State)

3. State Managed Lands

Funding is provided for implementing the provisions of Engrossed Senate Bill No. 6140 (state managed lands). (Forest Development Account-State; Resources Management Cost Account-State; Agricultural College Trust Management Account-State)

4. Fairview Remediation

Funding is provided to the department for costs associated with the cleanup of the Fairview Avenue site near Lake Union in Seattle. The aquatic site is contaminated with hazardous levels of lead, chromium and arsenic. (Aquatic Lands Enhancement Account-State)

5. Fire Suppression

Funding is provided for the costs of fire suppression activity incurred and anticipated during fiscal year 2018. These costs are projected to be in excess of the department's base level fire suppression appropriation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

6. Earthquake and Tsunami Hazards

Funding is provided for the department to produce new and improved earthquake and tsunami hazard maps, a seismic inventory of critical facilities and a geologic hazards database for use by the public to support planning and decision-making. (General Fund-State)

7. Forest Land Management

Funding is reduced to align with projected declines in revenue to the forest development account. (Forest Development Account-State)

8. Geothermal Resources

Funding is provided for the department to inventory and map potential sites for geothermal resource development. (General Fund-State)

9. Natural Areas Access & Weed Control

Funding is provided to conduct weed control and maintain public access opportunities at seventeen natural areas. (Nat Res Conserv Areas Stewardship Account-State)

10. Surveys and Maps Account

Funding is reduced to align with projected declines in revenue to the survey and maps account. (Surveys and Maps Account-State)

11. Forest Practices Account

Funding is reduced to align with projected declines in revenue to the forest practices account. (Forest Practices Application Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Department of Natural Resources

(Dollars In Thousands)

12. Increase Fire Response Capability

Funding is provided to the department to improve its capability to respond to wildfires, upgrade tracking systems for wildfire and forest health data, train department and fire service personnel, add fire management staff, and replace aviation fuel trucks. (Forest Fire Protection Assessment Account-Non-Appr)

13. Webster Nursery Pesticide Cleanup

Funding is provided to the department to clean up hazardous materials at the Webster State Forest Nursery in Thurston County to eliminate the possibility of pesticides migrating to neighboring residential water supply wells. (State Forest Nursery Revolving Account-Non-Appr)

14. BSA Eligible Fire Suppression

Funding is provided for eligible costs of fire suppression activities incurred in fiscal year 2018 from the budget stabilization account. (Budget Stabilization Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Agriculture
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	34,806	198,648	34,828
2017-19 Maintenance Level	33,778	198,716	33,802
Difference from 2017-19 Original	-1,028	68	-1,026
% Change from 2017-19 Original	-3.0%	0.0%	n/a
Policy Other Changes:			
1. Apple Maggot/Outdoor Burning	14	14	21
2. Water Availability	20	20	7
3. European Gypsy Moth Eradication	238	953	10
4. Industrial Hemp Research Pilot	100	126	0
5. Livestock Nutrient Management	0	-9	0
Policy -- Other Total	372	1,104	38
Total Policy Changes	372	1,104	38
2017-19 Policy Level	34,150	199,820	33,840
Difference from 2017-19 Original	-656	1,172	-988
% Change from 2017-19 Original	-1.9%	0.6%	n/a

Comments:

1. Apple Maggot/Outdoor Burning

Funding is provided for implementing the provisions of Substitute Senate Bill No. 6055 (apple maggot/outdoor burning) (General Fund-State)

2. Water Availability

Funding is provided for the department to assist the department of ecology in developing watershed restoration and enhancement plans in fifteen different watersheds, as well as provide information to a joint legislative task force, as specified in chapter 1, Laws of 2018 (Engrossed Substitute Senate Bill No. 6091, water availability). (General Fund-State)

3. European Gypsy Moth Eradication

Funding is provided to conduct one-time European gypsy moth eradication and follow up with post-treatment, high-density trapping efforts. (General Fund-State; General Fund-Federal)

4. Industrial Hemp Research Pilot

Expenditure authority from fee revenue is provided to the department to monitor licenses for the Industrial Hemp Research Pilot Program. (General Fund-State; Agricultural Local Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Agriculture
(Dollars In Thousands)

5. Livestock Nutrient Management

The Livestock Nutrient Management Account provides grants for research or education to assist livestock operations in complying with state and federal water quality laws. Revenue is provided from penalties levied for water quality violations. Expenditure authority is reduced to reflect projected declines in revenue into the account. (Livestock Nutrient Management Account-Non-Appr)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Patrol
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	90,980	162,991	93,294
2017-19 Maintenance Level	89,423	164,827	92,603
Difference from 2017-19 Original	-1,557	1,836	-691
% Change from 2017-19 Original	-1.7%	1.1%	n/a
Policy Other Changes:			
1. Rental Dwelling Unit Fires	45	45	60
2. Toxicology Lab	0	1,032	0
3. Fire Mobilization Costs	0	8,400	0
4. Internal Auditor Position	31	31	62
5. 1995 King Air Maintenance	495	495	0
Policy -- Other Total	571	10,003	122
Total Policy Changes	571	10,003	122
2017-19 Policy Level	89,994	174,830	92,725
Difference from 2017-19 Original	-986	11,839	-569
% Change from 2017-19 Original	-1.1%	7.3%	n/a
Approps in Other Legislation Proposed Changes:			
6. Fire Mobilization Costs	0	2,650	0
Total Approps in Other Legislation Proposed	0	2,650	0
Grand Total	89,994	177,480	92,725

Comments:

1. Rental Dwelling Unit Fires

Funding is provided to implement Senate Bill No. 6473 (rental dwelling unit fires), which directs the state fire marshal to convene a task force of stakeholders to investigate ways to prevent fire deaths in rental dwellings and report findings and recommendations to the Legislature by December 1, 2019. (General Fund-State)

2. Toxicology Lab

Funding is provided on a one-time basis to fund five FTE to reduce the back log in toxicology testing requests. (Death Investigations Account-State)

3. Fire Mobilization Costs

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Patrol
(Dollars In Thousands)

4. Internal Auditor Position

Funding is provided for an internal audit program as required by OFM Directive 17A-04. (General Fund-State)

5. 1995 King Air Maintenance

Funding is provided to repair the 1995 King Air plane to comply with Federal Aviation Administration requirements and industry standards. (General Fund-State)

6. Fire Mobilization Costs

Funds are provided to cover costs incurred by local jurisdictions, other state and federal agencies, and volunteer firefighters for combating wildfires in FY 2018. (Budget Stabilization Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Licensing
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	2,990	47,388	3,065
2017-19 Maintenance Level	3,065	47,682	2,825
Difference from 2017-19 Original	75	294	-240
% Change from 2017-19 Original	2.5%	0.6%	n/a
Policy Other Changes:			
1. Firearms Workload Backlog	382	382	0
2. State IDs for JR Youth	18	18	36
3. BTM Project Funding	0	3,391	0
Policy -- Other Total	400	3,791	36
Total Policy Changes	400	3,791	36
2017-19 Policy Level	3,465	51,473	2,861
Difference from 2017-19 Original	475	4,085	-204
% Change from 2017-19 Original	15.9%	8.6%	n/a

Comments:

1. Firearms Workload Backlog

Funding is provided to address a firearms workload backlog of over 364,000 firearm pistol transfer or sale records by hiring nine temporary staff in fiscal year 2019. (General Fund-State)

2. State IDs for JR Youth

Funding is provided to issue a six-year identicard to youth released from a juvenile rehabilitation (JR) community facility or institution at a reduced cost. (General Fund-State)

3. BTM Project Funding

Funding is provided to replace business and professional licensing systems by procuring a commercial off-the-shelf solution. This is the third phase of the Department of Licensing's business and technology modernization (BTM) project. (Architects' License Account-State; Real Estate Commission Account-State; Business & Professions Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Public Schools
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	21,968,576	23,905,236	26,572,735
2017-19 Maintenance Level	21,978,587	23,969,043	26,511,566
Difference from 2017-19 Original	10,011	63,807	-61,169
% Change from 2017-19 Original	0.0%	0.3%	n/a
Policy Other Changes:			
1. Student Meals & Nutrition	1,200	1,200	0
2. Dyslexia Disability and Screening	132	132	292
3. Open Education Resource Project	250	250	500
4. School Safety Response	386	386	772
5. Charter School Oversight	386	0	0
6. Suicide Prevention Training	77	77	74
7. Bilingual Educator Initiative	1,000	1,000	0
8. College Bound Outreach	100	100	200
9. Retiree Remittance Adjustment	5,318	5,318	31,999
10. Science Standards Pro Learning	4,000	4,000	4,000
11. K-12 Salary Allocations	777,899	777,899	193,883
12. Special Education Multiplier	80	25,281	223
13. Higher Ed K-12 Comp Incr Reversion	-20,723	-20,723	-80,034
14. Regionalization/Staff Experience	20,000	20,000	0
15. ADL Program	200	200	0
16. Equity in Student Discipline	236	236	456
17. E-Rate Programs	900	900	0
18. OSPI Office of Native Education	240	240	470
19. National History Day	150	150	300
20. Special Ed Paraeducator Training	250	250	0
21. Professional Learning Day Delay	-29,760	-29,760	-76,461
22. Regionalization Edge Adjustment	4,944	4,944	12,762
23. Special Education Safety Net Adjust	-10,000	-10,000	-20,000
24. Legislative Youth Advisory Council	40	40	40
Policy -- Other Total	757,305	782,120	69,476
Total Policy Changes	757,305	782,120	69,476
2017-19 Policy Level	22,735,892	24,751,163	26,581,042
Difference from 2017-19 Original	767,316	845,927	8,307

NGF-P = GF-S + ELT + OpPath

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Public Schools
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2017-19 Original	3.5%	3.5%	n/a

Comments:

1. Student Meals & Nutrition

Funding is provided to implement Second Engrossed Substitute House Bill 1508 (student meals and nutrition). This bill requires high-needs schools to offer breakfast to students after the start of the school day. (General Fund-State)

2. Dyslexia Disability and Screening

Funding is provided to implement Engrossed Second Substitute Senate Bill 6162 (dyslexia). This bill requires public and charter schools to screen all children for dyslexia in Kindergarten through grade 3. OSPI must reconvene a a Dyslexia Advisory Council, identify dyslexia screening tools, and collect screening data from the schools. (General Fund-State)

3. Open Education Resource Project

Funding is provided to implement Senate Bill 6201 (open education resources project). This bill allows OSPI to continue to identify and develop a library of openly licensed courseware. (General Fund-State)

4. School Safety Response

Funding is provided to implement Second Substitute Senate Bill 6410 (school safety). This bill directs two educational service districts to establish regional school safety centers as part of a statewide network. Each safety center must employ a behavioral health threat assessment coordinator. (General Fund-State)

5. Charter School Oversight

Funding is adjusted by fund due to decreased enrollment. (WA Opportunity Pathways Account-State; Charter School Oversight Account-State)

6. Suicide Prevention Training

Funding is provided to implement Substitute Senate Bill 6141 (student distress response). This bill requires OSPI to develop a training module for school staff to recognize and respond to distress in students. (General Fund-State)

7. Bilingual Educator Initiative

Funding is provided to the Public Educator Standards Board (PESB) to cover costs for a Bilingual Educator Initiative pilot program. The PESB will partner with two- and four-year colleges to plan and administer a pilot program to recruit, prepare and mentor bilingual high school students interested in becoming teachers or school counselors. Pilot projects will be implemented in one or two districts on each side of the state and support students from middle school through college on their paths to become educators. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Public Schools
(Dollars In Thousands)

8. College Bound Outreach

Funding is provided to add a regional officer focused on College Bound student success to serve the coast and peninsula regions where a low percentage of eligible students stay on track and complete the steps to receive the scholarship. Washington's College Bound program provides support and guidance for low-income students as they progress through high school and into the College Bound scholarship. (General Fund-State)

9. Retiree Remittance Adjustment

Remittance rates for retiree benefits will increase from \$64.39 to \$69.57 per month for the 2018-19 school year. (General Fund-State; WA Opportunity Pathways Account-State)

10. Science Standards Pro Learning

Funding is provided for grants to school districts and educational service districts to support professional learning in the Next Generation Science Standards (NGSS). Professional learning is funded for teachers in one grade level in each elementary, middle and high school and will include training on climate change literacy. (General Fund-State)

11. K-12 Salary Allocations

Funding is provided to reach the full funding of state salary allocations in the 2018-19 school year. The minimum salary allocation is \$65,024 for certificated instructional staff, \$46,647 for classified staff, and \$96,520 for certificated administrative staff. Criteria is specified in Engrossed Second Substitute Senate Bill 6362 (basic education funding). (General Fund-State; WA Opportunity Pathways Account-State)

12. Special Education Multiplier

Dedicated McCleary penalty funding is provided to increase the special education multiplier from 0.9309 percent to 0.9609 percent beginning in Fiscal Year 2019 to provide additional funding for special education programs. Criteria is specified in Engrossed Second Substitute Senate Bill 6362 (basic education funding). (WA Opportunity Pathways Account-State; Dedicated McCleary Penalty Account-State)

13. Higher Ed K-12 Comp Incr Reversion

Rates paid by school districts to community and technical colleges (CTCs) for running start students are adjusted to maintain current CTC running start rates. Criteria is specified in Engrossed Second Substitute Senate Bill 6362 (basic education funding). (General Fund-State)

14. Regionalization/Staff Experience

Funding is provided for a one-year salary safety net to provide school districts additional funding for salaries based on certain criteria to include experience. Criteria is specified in Engrossed Second Substitute Senate Bill 6362 (basic education funding). (General Fund-State)

15. ADL Program

Funding is provided for programs to combat bias to include an online encyclopedia of local holocaust education resources and to expand current anti-bias programs to twelve public schools across washington state. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Public Schools
(Dollars In Thousands)

16. Equity in Student Discipline

Funding is provided to develop and implement a targeted technical assistance and monitoring process to address concerns about equity in student discipline around the state. Students of color and students with disabilities are disproportionately impacted by the use of suspensions and expulsions. Additional program staff will provide districts the support they need to implement evidence-based practices to eliminate these disparities and maintain a safe, positive school climate. (General Fund-State)

17. E-Rate Programs

Funding is provided to enable more student access to digital learning through the e-rate program. (General Fund-State)

18. OSPI Office of Native Education

Funding is provided to the Office of Native Education to increase services to tribes. This includes providing assistance to implement Since Time Immemorial, convening the Washington state native American education advisory committee, and extending professional learning. (General Fund-State)

19. National History Day

Funding is provided for a statewide outreach program for National History Day and program access for students unable to pay the participation fees. Students research using primary and secondary sources while exploring multiple perspectives and interpretations of American history. (General Fund-State)

20. Special Ed Paraeducator Training

Funding is provided to the Professional Educator Standards Board to provide oversight to procure or develop professional special education and transitional bilingual instructional program paraeducator specialty certificates. This is one-time funding provided in Fiscal Year 2019. (General Fund-State)

21. Professional Learning Day Delay

The start of the three-year phase-in of three professional learning days is delayed one year so that the first year of funding will begin in the 2019-20 school year. Criteria is specified in Engrossed Second Substitute Senate Bill 6362 (basic education funding). (General Fund-State; WA Opportunity Pathways Account-State)

22. Regionalization Edge Adjustment

Funding is provided to help attract and retain teachers in school districts west of the Cascade crest for those school districts that border another school district with a regionalization factor at least one tercile higher. Criteria is specified in Engrossed Second Substitute Senate Bill 6362 (basic education funding). (General Fund-State; WA Opportunity Pathways Account-State)

23. Special Education Safety Net Adjust

The special education safety net is reduced by \$10M each Fiscal Year. (General Fund-State)

24. Legislative Youth Advisory Council

Funding is provided for the legislative youth advisory council. The council advises legislators on issues of importance to youth. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Student Achievement Council
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	709,898	750,089	713,397
2017-19 Maintenance Level	713,588	754,325	712,974
Difference from 2017-19 Original	3,690	4,236	-423
% Change from 2017-19 Original	0.5%	0.6%	n/a
Policy Other Changes:			
1. Opportunity Scholarship State Match	4,336	4,336	0
2. Student Loan Bill of Rights	245	245	175
3. Foster Homeless Youth Apprentices	559	559	1,119
4. Registered Apprenticeships	130	130	160
5. Higher Ed. Behavioral Health	68	68	108
6. College Bound WSOS Adjustment	712	712	0
7. Consumer Protection Unit	126	126	252
8. State Need Grant	9,842	9,842	40,291
Policy -- Other Total	16,018	16,018	42,105
Total Policy Changes	16,018	16,018	42,105
2017-19 Policy Level	729,606	770,343	755,079
Difference from 2017-19 Original	19,708	20,254	41,682
% Change from 2017-19 Original	2.8%	2.7%	n/a

Comments:

1. Opportunity Scholarship State Match

Funding is provided to match private contributions to the Washington Opportunity Scholarship expected in fiscal year 2018. The Opportunity Scholarship program provides scholarships to students who have received their high school diploma or GED in Washington State and are pursuing a four-year degree in science, math, technology, engineering or health care. (Education Legacy Trust Account-State)

2. Student Loan Bill of Rights

Funding is provided to implement Second Substitute Senate Bill 6029 (student loan bill of rights), which creates an advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. The Student Achievement Council will designate an advocate for student loan borrowers. (General Fund-State)

3. Foster Homeless Youth Apprentices

Pursuant to Second Substitute Senate Bill 6274 (apprenticeships/foster, etc.), funding is provided for the Student Achievement Council to expand the Passport to College Promise program to additional foster youth and youth who have experienced homelessness, and to develop a Passport to Apprenticeships program for foster youth and youth who have experienced homelessness. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Student Achievement Council
(Dollars In Thousands)

4. Registered Apprenticeships

Funding is provided to implement Engrossed Substitute Senate Bill 6486 (registered apprenticeships), which requires the Student Achievement Council to coordinate the Complete Washington program. The programs purpose is to connect prior learning, such as registered apprenticeships and other skills-based work experience, with postsecondary degree completion. (General Fund-State)

5. Higher Ed. Behavioral Health

Pursuant to Substitute Senate Bill 6514 (higher ed. behavioral health), funding is provided for the development of a statewide resource for behavioral health and suicide prevention at the state's postsecondary institutions, and also the creation of a higher education grant program to provide mental health, behavioral health, and suicide prevention to students in postsecondary institutions. (General Fund-State)

6. College Bound WSOS Adjustment

Funding is provided for the College Bound Scholarship Program to provide full awards to Opportunity Scholarship recipients in fiscal year 2018. The Council is directed to reverse its decision to consider the Opportunity Scholarship a non-state award, beginning in the 2018-19 school year. (WA Opportunity Pathways Account-State)

7. Consumer Protection Unit

The Council regulates private, for-profit degree-granting institutions to ensure a minimum standard of quality, fair business practices and financial stability. Additional staffing is provided to increase site visits and enhance financial and program monitoring. The increased funding is offset by a corresponding change to fees charged to the institutions. (General Fund-State)

8. State Need Grant

Funding is provided to increase the number of students served annually by the State Need Grant. In 2019, an additional 2,500 students are expected to be served. Additional funding is also provided to account for tuition increases in fiscal years 2020 and 2021. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
University of Washington
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	720,573	7,853,679	743,644
2017-19 Maintenance Level	656,831	7,793,735	676,282
Difference from 2017-19 Original	-63,742	-59,944	-67,362
% Change from 2017-19 Original	-8.8%	-0.8%	n/a
Policy Other Changes:			
1. Native American Curriculum	128	128	0
2. Energy Workers Task Force	0	491	0
3. Computer Science Enrollment	3,000	3,000	6,006
4. First Nation MESA Toppenish	135	135	0
5. Shellfish Aquaculture Study	0	200	0
Policy -- Other Total	3,263	3,954	6,006
Policy Comp Changes:			
6. Adjust Compensation Funding	9,000	0	0
Policy -- Comp Total	9,000	0	0
Policy Transfer Changes:			
7. WA State Academy of Sciences	-74	-74	-148
Policy -- Transfer Total	-74	-74	-148
Total Policy Changes	12,189	3,880	5,858
2017-19 Policy Level	669,020	7,797,615	682,140
Difference from 2017-19 Original	-51,553	-56,064	-61,504
% Change from 2017-19 Original	-7.2%	-0.7%	n/a

Comments:

1. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

2. Energy Workers Task Force

Pursuant to Substitute Senate Bill 6343 (healthy energy workers task force), funding is provided for the University of Washington to provide administrative support to the Healthy Energy Workers Task Force. (Accident Account-State; Medical Aid Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
University of Washington
(Dollars In Thousands)

3. Computer Science Enrollment

Funding is provided to increase enrollment in computer science degree programs. This is estimated to support 10-12 additional faculty and staff at the University of Washington's Paul G. Allen School of Computer Science and Engineering. (Education Legacy Trust Account-State)

4. First Nation MESA Toppenish

Funding is provided to Washington MESA for the First Nations MESA program in the Yakima Valley. The program provides enrichment opportunities in mathematics, engineering, science, and technology. (General Fund-State)

5. Shellfish Aquaculture Study

Funding is provided for Washington Sea Grant to complete a three-year study to identify management practices that optimize the value of shellfish farms for shellfish production and as habitat for other species. A report is due to the Office of the Governor and appropriate legislative committees by December 1st each year. (Geoduck Aquaculture Research Account-State)

6. Adjust Compensation Funding

Funding for compensation increases approved in 2017 is shifted from tuition to General Fund-State for fiscal years 2018 and 2019. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

7. WA State Academy of Sciences

Chapter 305, Laws of 2005 established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for operation of the WSAS. Funding is transferred from UW to WSU. WSU will become the sole fiscal agent for the WSAS, but UW will remain a partner. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	476,590	1,641,165	517,110
2017-19 Maintenance Level	445,534	1,640,555	486,269
Difference from 2017-19 Original	-31,056	-610	-30,841
% Change from 2017-19 Original	-6.5%	0.0%	n/a
Policy Other Changes:			
1. Native American Curriculum	30	30	0
2. Sustainable Aviation Biofuels WG	20	20	40
3. Renewable Energy Incentive Program	1,272	1,272	863
4. Materials Research (JCDREAM)	500	500	1,001
5. Tree Fruit Extension Facility	75	75	0
Policy -- Other Total	1,897	1,897	1,904
Policy Transfer Changes:			
6. WA State Academy of Sciences	74	74	148
Policy -- Transfer Total	74	74	148
Total Policy Changes	1,971	1,971	2,052
2017-19 Policy Level	447,505	1,642,526	488,321
Difference from 2017-19 Original	-29,085	1,361	-28,788
% Change from 2017-19 Original	-6.1%	0.1%	n/a

Comments:

1. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

2. Sustainable Aviation Biofuels WG

Pursuant to Senate Bill 6563 (aviation biofuels work group), funding is provided for the Office of Clean Technology at Washington State University to reestablish the sustainable aviation biofuels workgroup. (General Fund-State)

3. Renewable Energy Incentive Program

Chapter 36, Laws of 2017, 3rd Special Session (sustainable and renewable energy) created a new solar energy incentive program and transferred the existing program from the Department of Revenue to the Washington State University energy program. Funding is provided to implement the solar energy incentive program. This funding will be offset by a corresponding change to fees charged to the institutions. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State University
(Dollars In Thousands)

4. Materials Research (JCDREAM)

The Joint Center for Deployment and Research in Earth Abundant Materials is a research collaborative to identify earth abundant materials, promote environmentally responsible manufacturing processes, and recycle materials from existing consumer products. Funding is provided to support a full-time director, support staff and a grant program. (General Fund-State)

5. Tree Fruit Extension Facility

Funding is provided to the Washington State University Tree Fruit Research and Extension Center in Wenatchee to create a plan for expansion of graduate research in the greater Wenatchee Valley. (General Fund-State)

6. WA State Academy of Sciences

Chapter 305, Laws of 2005 established the Washington State Academy of Sciences (WSAS). In the 2007-09 biennium, both Washington State University (WSU) and the University of Washington (UW) received appropriations for the operation of the WSAS. Funding is transferred from UW to WSU to increase operational efficiency. WSU will become the sole fiscal agent for WSAS. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Eastern Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	118,647	317,982	124,799
2017-19 Maintenance Level	118,748	318,022	124,966
Difference from 2017-19 Original	101	40	167
% Change from 2017-19 Original	0.1%	0.0%	n/a
Policy Other Changes:			
1. Native American Curriculum	20	20	0
Policy -- Other Total	20	20	0
Total Policy Changes	20	20	0
2017-19 Policy Level	118,768	318,042	124,966
Difference from 2017-19 Original	121	60	167
% Change from 2017-19 Original	0.1%	0.0%	n/a

Comments:

1. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Central Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	121,348	398,746	129,300
2017-19 Maintenance Level	117,735	399,171	125,761
Difference from 2017-19 Original	-3,613	425	-3,539
% Change from 2017-19 Original	-3.0%	0.1%	n/a
Policy Other Changes:			
1. Native American Curriculum	46	46	0
2. Online Degree for Apprentices	130	130	0
Policy -- Other Total	176	176	0
Total Policy Changes	176	176	0
2017-19 Policy Level	117,911	399,347	125,761
Difference from 2017-19 Original	-3,437	601	-3,539
% Change from 2017-19 Original	-2.8%	0.2%	n/a

Comments:

1. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

2. Online Degree for Apprentices

Funding is provided to design an online baccalaureate degree pathway program for individuals who have completed or are completing certain registered apprenticeship programs. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
The Evergreen State College
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	59,139	150,283	62,025
2017-19 Maintenance Level	59,235	150,425	62,145
Difference from 2017-19 Original	96	142	120
% Change from 2017-19 Original	0.2%	0.1%	n/a
Policy Other Changes:			
1. Dually Involved Females	100	100	-221
2. Student Loan Bill of Rights	160	160	0
3. Prescription Drug Price WSIPP	23	23	0
4. Higher Education Compensation Study	80	80	0
5. Step Therapy WSIPP Study	57	57	0
6. WSIPP Data Systems	56	56	134
7. WSIPP Staffing	176	176	352
Policy -- Other Total	652	652	265
Total Policy Changes	652	652	265
2017-19 Policy Level	59,887	151,077	62,411
Difference from 2017-19 Original	748	794	385
% Change from 2017-19 Original	1.3%	0.5%	n/a

Comments:

1. Dually Involved Females

Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a study on the needs of females who are dually involved in the child welfare and juvenile justice systems. The study will include a cost-benefit analysis of programs for dually involved females that would show evidence of avoidance of costs associated with public welfare programs or would demonstrate higher educational attainment. WSIPP is to report its findings to the appropriate legislative fiscal and policy committees by July 1, 2019. (General Fund-State)

2. Student Loan Bill of Rights

Funding is provided to implement Second Substitute Senate Bill 6029 (student loan bill of rights), which creates an advocate for student loan borrowers and new requirements for student loan servicers and third-party loan modification services. WSIPP will study the feasibility of a state-operated loan refinance program. (General Fund-State)

3. Prescription Drug Price WSIPP

Funding is provided for WSIPP to study options for protecting consumers against excessive prescription drug price increases. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
The Evergreen State College
(Dollars In Thousands)

4. Higher Education Compensation Study

Funding is provided for WSIPP to review the higher education funding models in ten states with higher education systems similar to Washington and report to the legislature by November 1st, 2018. (General Fund-State)

5. Step Therapy WSIPP Study

Funding is provided for WSIPP to conduct a review of the available research literature on step therapy protocol usage, including any rigorous evidence concerning positive or negative health outcomes resulting from step therapy protocol usage. (General Fund-State)

6. WSIPP Data Systems

Funding is provided for data storage and IT security upgrades for WSIPP. (General Fund-State)

7. WSIPP Staffing

Funding will support the cost of six WSIPP research studies that were originally underestimated. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Western Washington University
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	157,237	392,473	162,810
2017-19 Maintenance Level	157,351	392,448	163,030
Difference from 2017-19 Original	114	-25	220
% Change from 2017-19 Original	0.1%	0.0%	n/a
Policy Other Changes:			
1. Native American Curriculum	24	24	0
2. Marine Sciences	1,306	1,306	2,615
Policy -- Other Total	1,330	1,330	2,615
Total Policy Changes	1,330	1,330	2,615
2017-19 Policy Level	158,681	393,778	165,644
Difference from 2017-19 Original	1,444	1,305	2,835
% Change from 2017-19 Original	0.9%	0.3%	n/a

Comments:

1. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

2. Marine Sciences

Funding is provided for Western Washington University to develop a new program in marine, coastal and watershed sciences. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Community & Technical College System
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	1,469,354	3,040,066	1,536,532
2017-19 Maintenance Level	1,402,768	3,037,282	1,470,921
Difference from 2017-19 Original	-66,586	-2,784	-65,612
% Change from 2017-19 Original	-4.5%	-0.1%	n/a
Policy Other Changes:			
1. Native American Curriculum	42	42	0
2. Registered Apprenticeships	86	86	0
3. Policy Adjustment to Comp Funding	9,006	9,006	13,604
4. Advanced Manufacturing Tech. Center	0	2,420	0
5. Graham CTC Feasibility Study	300	300	0
6. MESA and Guided Pathways programs	5,000	5,000	10,011
7. WA-LERC Labor Staff	338	338	677
Policy -- Other Total	14,772	17,192	24,291
Total Policy Changes	14,772	17,192	24,291
2017-19 Policy Level	1,417,540	3,054,474	1,495,212
Difference from 2017-19 Original	-51,814	14,408	-41,320
% Change from 2017-19 Original	-3.5%	0.5%	n/a

Comments:

1. Native American Curriculum

Pursuant to Senate Bill 5028 (Native American curriculum), funding is provided to integrate Native American curriculum, developed by the Office of the Superintendent of Public Instruction, into existing history and government course requirements. (General Fund-State)

2. Registered Apprenticeships

Funding is provided to implement Engrossed Substitute Senate Bill 6486 (registered apprenticeships), which requires the State Board of Community and Technical Colleges to help develop a strategic plan focused on apprenticeships and participate in an apprenticeship work group. (General Fund-State)

3. Policy Adjustment to Comp Funding

Additional state funding is provided for compensation increases approved in 2017. (General Fund-State)

4. Advanced Manufacturing Tech. Center

Expenditure authority is provided to pay debt service for the certificate of participation (COP) for the Advanced Manufacturing Technology Center at Clover Park Technical College that was funded in the capital budget. (Community/Technical Colleges Capital Projects Account-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Community & Technical College System
(Dollars In Thousands)

5. Graham CTC Feasibility Study

One-time funding is provided to continue a study of the feasibility of a new community and technical college in the Graham, Washington area. (General Fund-State)

6. MESA and Guided Pathways programs

Funding is provided to expand the Washington Mathematics, Engineering, Science Achievement (MESA) program and the Guided Pathways model. 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. Implementation of the Guided Pathways model will redesign academic programs and expand academic advising and support services to improve student outcomes. (General Fund-State)

7. WA-LERC Labor Staff

Funding is provided for three FTE staff at the Washington State Labor Education and Research Center (WA-LERC) based at South Seattle College. WA-LERC provides workforce education, conducts trainings, produces the Washington State Workplace Rights Manual and teaches continuing education classes. WA-LERC will hire two researchers, a labor educator and program coordinator to increase WA-LERC's research capacity, increase classes and worker trainings, and develop an online associate degree in workforce and labor studies. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
State School for the Blind
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	14,403	18,550	15,811
2017-19 Maintenance Level	13,859	18,599	15,187
Difference from 2017-19 Original	-544	49	-624
% Change from 2017-19 Original	-3.8%	0.3%	n/a
Policy Other Changes:			
1. Digital Braille Literacy Access	100	100	47
2. K-12 Salary Allocations	277	277	0
3. Reasonable Accommodation	99	99	100
4. Student Transportation	241	241	272
Policy -- Other Total	717	717	420
Total Policy Changes	717	717	420
2017-19 Policy Level	14,576	19,316	15,606
Difference from 2017-19 Original	173	766	-204
% Change from 2017-19 Original	1.2%	4.1%	n/a

Comments:

1. Digital Braille Literacy Access

Funding is provided for electronic braille display technology for braille-reading students at the Washington State School for the Blind. (General Fund-State)

2. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year. (General Fund-State)

3. Reasonable Accommodation

Funding is provided to provide reasonable accommodation for employees with disabilities as mandated by the Americans with Disabilities Act (ADA). This accommodation can range from magnification aids to drivers for the visually impaired. The number of Washington State School for the Blind employees requiring some form of reasonable accommodation has increased in recent years and is currently at 20 percent. (General Fund-State)

4. Student Transportation

Funding is provided for transporting students at the Washington State School for the Blind. For students with homes in the I-5 corridor, the school contracts with a charter bus company. For students with homes in eastern Washington, the school flies students from Portland to the airports nearest their homes via Alaska Airlines. Funding is provided to bring state support in line with actual costs incurred for student transportation. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Center for Childhood Deafness & Hearing Loss
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	22,325	22,721	24,523
2017-19 Maintenance Level	21,616	22,739	23,817
Difference from 2017-19 Original	-709	18	-706
% Change from 2017-19 Original	-3.2%	0.1%	n/a
Policy Other Changes:			
1. K-12 Salary Allocations	295	295	0
Policy -- Other Total	295	295	0
Total Policy Changes	295	295	0
2017-19 Policy Level	21,911	23,034	23,817
Difference from 2017-19 Original	-414	313	-706
% Change from 2017-19 Original	-1.9%	1.4%	n/a

Comments:

1. K-12 Salary Allocations

Funding is provided for the adjustment of state salary allocations in the 2018-19 school year. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Workforce Training & Education Coordinating Board
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	3,676	59,698	3,521
2017-19 Maintenance Level	3,553	59,751	3,347
Difference from 2017-19 Original	-123	53	-174
% Change from 2017-19 Original	-3.3%	0.1%	n/a
Policy Other Changes:			
1. Economic Growth Commission	9	9	18
2. Registered Apprenticeships	147	147	0
3. Future of Work Task Force	350	350	351
Policy -- Other Total	506	506	369
Total Policy Changes	506	506	369
2017-19 Policy Level	4,059	60,257	3,716
Difference from 2017-19 Original	383	559	195
% Change from 2017-19 Original	10.4%	0.9%	n/a

Comments:

1. Economic Growth Commission

Funding is provided to implement Second Substitute Senate Bill 6236 (Economic Growth Commission) which requires Workforce Training and Education Coordinating Board staff to attend meetings relating to the newly created Economic Growth Commission. (General Fund-State)

2. Registered Apprenticeships

Funding is provided to implement Engrossed Substitute Senate Bill 6486 (registered apprenticeships), which requires the Workforce Training and Education Coordinating Board to develop a strategic plan focused on apprenticeships and participate in an apprenticeship work group. (General Fund-State)

3. Future of Work Task Force

Pursuant to Substitute Senate Bill 6544 (Future of Work Task Force), funding is provided to convene a workgroup to address manufacturing job loss issues and assess drivers of transformation of industries and work in Washington. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Department of Early Learning
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	173,265	360,286	0
2017-19 Maintenance Level	170,849	358,338	0
Difference from 2017-19 Original	-2,416	-1,948	0
% Change from 2017-19 Original	-1.4%	-0.5%	n/a
Policy Other Changes:			
1. Homeless Child Care	0	773	0
Policy -- Other Total	0	773	0
Total Policy Changes	0	773	0
2017-19 Policy Level	170,849	359,111	0
Difference from 2017-19 Original	-2,416	-1,175	0
% Change from 2017-19 Original	-1.4%	-0.3%	n/a

Comments:

1. Homeless Child Care

To align with federal Child Care Development Fund reauthorization requirements to improve access to child care for homeless families, available federal resources will be utilized to establish a four-month grace period before requiring proof of eligibility in the Working Connections Child Care program for children who are homeless and additional funding is provided to expand access for these individuals across the state. (General Fund-Federal)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Washington State Arts Commission
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	3,011	5,151	2,836
2017-19 Maintenance Level	2,890	5,152	2,714
Difference from 2017-19 Original	-121	1	-122
% Change from 2017-19 Original	-4.0%	0.0%	n/a
Policy Other Changes:			
1. Creative Districts	0	0	40
2. Artisan Job Stimulation Program	80	80	160
3. Information Technology-Security	14	14	0
4. Private/Local Expenditure Authority	0	34	0
Policy -- Other Total	94	128	200
Total Policy Changes	94	128	200
2017-19 Policy Level	2,984	5,280	2,914
Difference from 2017-19 Original	-27	129	78
% Change from 2017-19 Original	-0.9%	2.5%	n/a

Comments:

1. Creative Districts

A fiscal year shift in appropriation levels is made for the funding provided to implement Substitute House Bill 1183 (Create Districts) which, among other provisions, requires the Washington State Arts Commission (ArtsWA) to develop a statewide creative district program and administer grants for state-certified creative districts. (General Fund-State)

2. Artisan Job Stimulation Program

Funding is provided as a one-to-one match for federal dollars for ArtsWA's portion of the Center for Washington Cultural Traditions, specifically for the Folk & Traditional Arts Apprenticeship Program. The program will help conserve, evolve, and share traditional art and culture representing a wide range of communities. (General Fund-State)

3. Information Technology-Security

One-time funding is provided to upgrade the ArtsWA website. (General Fund-State)

4. Private/Local Expenditure Authority

Increased expenditure authority is provided to allow the agency to use more of the private and local funds it receives from partnerships that support the agency's strategic goals. (General Fund-Local)

2017-19 Omnibus Operating Budget -- 2018 Supplemental

PSSB 6032 Senate Chair

Washington State Historical Society

(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	5,108	7,592	5,268
2017-19 Maintenance Level	4,882	7,596	5,048
Difference from 2017-19 Original	-226	4	-220
% Change from 2017-19 Original	-4.4%	0.1%	n/a
Policy Other Changes:			
1. Women's Suffrage Centennial	160	160	138
2. General Facilities	213	213	341
3. IT Computers	45	45	60
Policy -- Other Total	418	418	539
Total Policy Changes	418	418	539
2017-19 Policy Level	5,300	8,014	5,587
Difference from 2017-19 Original	192	422	319
% Change from 2017-19 Original	3.8%	5.6%	n/a

Comments:

1. Women's Suffrage Centennial

Funding is provided to the Washington State Historical Society to carryout programmatic activities and administer a grant program to celebrate the national women's suffrage centennial. (General Fund-State)

2. General Facilities

Funding is provided for general facility operations and maintenance for the Washington State Historical Society's three-building campus. (General Fund-State)

3. IT Computers

Funding is provided to replace 56 computers. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Eastern Washington State Historical Society
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	4,035	6,681	4,141
2017-19 Maintenance Level	3,843	6,702	3,921
Difference from 2017-19 Original	-192	21	-220
% Change from 2017-19 Original	-4.8%	0.3%	n/a
<i>Policy Other Changes:</i>			
1. Educator Staffing	92	92	184
2. Custodial Help	81	81	130
Policy -- Other Total	173	173	315
Total Policy Changes	173	173	315
2017-19 Policy Level	4,016	6,875	4,236
Difference from 2017-19 Original	-19	194	95
% Change from 2017-19 Original	-0.5%	2.9%	n/a

Comments:

1. Educator Staffing

Funding is provided for educator staffing to engage in cultural, artistic, and educational activities at the Eastern Washington Historical Society. (General Fund-State)

2. Custodial Help

Funding is provided for custodial staff. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Bond Retirement and Interest
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	2,337,456	2,531,900	2,552,844
2017-19 Maintenance Level	2,272,264	2,466,707	2,453,066
Difference from 2017-19 Original	-65,192	-65,193	-99,778
% Change from 2017-19 Original	-2.8%	-2.6%	n/a
Policy Other Changes:			
1. Debt Service on New Projects	15,137	15,137	94,710
Policy -- Other Total	15,137	15,137	94,710
Total Policy Changes	15,137	15,137	94,710
2017-19 Policy Level	2,287,401	2,481,844	2,547,776
Difference from 2017-19 Original	-50,055	-50,056	-5,068
% Change from 2017-19 Original	-2.1%	-2.0%	n/a

Comments:

1. Debt Service on New Projects

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental
PSSB 6032 Senate Chair
Special Appropriations to the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	146,900	150,035	103,567
2017-19 Maintenance Level	146,900	150,035	103,567
Difference from 2017-19 Original	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Andy Hill Cancer Research Endowment	5,000	5,000	0
2. School Employees Benefits Board	0	28,730	0
3. Judicial Information Systems	2,665	2,665	0
4. Judicial Stabilization Trust Acct	1,600	1,600	0
5. Disaster Response Account	63,233	63,233	0
6. Lease Cost Pool	0	0	7,213
7. Medical Marijuana Database	0	2,300	0
8. Extraordinary Criminal Justice Cost	824	824	0
9. Information Technology Pool	4,990	6,309	0
10. Dedicated McCleary Penalty Account	103,800	103,800	0
Policy -- Other Total	182,112	214,461	7,213
Policy Central Services Changes:			
11. Archives/Records Management	7	11	8
12. Audit Services	4	8	8
13. Legal Services	523	1,134	445
14. Administrative Hearings	-339	2,182	-605
15. CTS Central Services	2,119	4,098	1,966
16. DES Central Services	46	66	70
17. OFM Central Services	1,632	3,047	3,260
18. Self-Insurance Liability Premium	1,864	2,598	4,212
19. CTS Fee for Service Adjustment	852	1,960	1,142
20. DES Rate Compensation Changes	567	1,067	1,146
Policy -- Central Svcs Total	7,275	16,171	11,651
Total Policy Changes	189,387	230,632	18,864
2017-19 Policy Level	336,287	380,667	122,431
Difference from 2017-19 Original	189,387	230,632	18,864

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Special Appropriations to the Governor
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
% Change from 2017-19 Original	128.9%	153.7%	n/a

Comments:

1. Andy Hill Cancer Research Endowment

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

2. School Employees Benefits Board

Funds are appropriated to the School Employees' Insurance Administrative Account for start-up costs to establish, organize and implement a School Employees Benefits Board (SEBB) and insurance program. It is intended that appropriated funds be repaid with interest in June 2020. (St Health Care Authority Admin Account-State)

3. Judicial Information Systems

General Fund-State moneys are appropriated for expenditure to the Judicial Information Systems Account created in RCW 2.68.020 to provide additional funds for judicial branch information technology projects, equipment and staff. (General Fund-State)

4. Judicial Stabilization Trust Acct

General Fund-State moneys are appropriated for expenditure to the Judicial Stabilization Trust Account created in RCW 243.79.505 to provide ensure the account does not incur a deficit. (General Fund-State)

5. Disaster Response Account

Due to a delay in federal grant funding, General Fund-State moneys are appropriated for expenditure into the the Disaster Response Account created in RCW 38.52.105 to ensure the account remains solvent as moneys are expended for costs related to past disaster events. (General Fund-State)

6. Lease Cost Pool

Funding for the lease cost pool is shifted between fiscal years in the 2017-19 biennium to align with expected costs. (General Fund-State)

7. Medical Marijuana Database

Funding from the Dedicated Marijuana Account is transferred to the Health Professions Account. 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-State)

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8. Extraordinary Criminal Justice Cost

General Fund-State moneys are provided for the Office of Financial Management to distribute funds to Thurston County (\$420,000), Yakima County (\$401,000), and Mason County (\$3,000) for extraordinary criminal justice costs pursuant to RCW 43.330.190. (General Fund-State)

9. Information Technology Pool

An information technology pool is created. The Office of Financial Management will allocate funds from the pool to state agencies for selected projects, subject to approval by the State Chief Information Officer. (General Fund-State; General Fund-Federal; Fish & Wildlife Enforcement Reward Account-Non-Appr; other accounts)

10. Dedicated McCleary Penalty Account

General Fund-State moneys are appropriated for expenditure into the Dedicated McCleary Penalty Account. The appropriated amount equals the monetary penalties accrued from August 13, 2015 to March 8, 2018 from the Mathew McCleary et al., v. The State of Washington, 173 Wn.2d 477 (2012) case (\$93.8 million) and an additional 100 days (\$10 million) for penalties that could accrue as the Washington Supreme Court reviews the Legislature's post-budget report. (General Fund-State)

11. Archives/Records Management

Agency budgets are adjusted to reflect each agency's allocated share of charges for the state archives and state records center. (General Fund-State; General Fund-Federal; Inst of Hi Ed-Operating Fees Account-Non-Appr)

12. Audit Services

Agency budgets are adjusted to reflect each agency's allocated share of charges for state government audits. (General Fund-State; General Fund-Federal; Inst of Hi Ed-Operating Fees Account-Non-Appr)

13. Legal Services

Agency budgets are adjusted to reflect each agency's anticipated share of legal service charges. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

14. Administrative Hearings

Agency budgets are adjusted to reflect each agency's anticipated share of charges for administrative hearings. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

15. CTS Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Consolidated Technology Services Agency (WaTech) for the Office of the Chief Information Officer, Office of Cyber Security, state network, enterprise systems, security gateways and geospatial imaging services. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

16. DES Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Department of Enterprise Services (DES) for campus rent, utilities, parking and contracts; a capital project surcharge; financing cost recovery; public and historic facilities; real estate services; risk management services; small agency financial and human resource services; personnel service rates; the Perry Street child care center; and the department's enterprise applications. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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17. OFM Central Services

Agency budgets are adjusted to reflect each agency's allocated share of charges from the Office of Financial Management for the One Washington project. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

18. Self-Insurance Liability Premium

Agency budgets are adjusted to reflect each agency's anticipated allocated share of charges from the result of Second Substitute Senate Bill 6015 (wrongful death/injury), which removes the requirement that second tier beneficiaries in an action reside in the United States at the time of the decedent's death and be dependent on the decedent for financial support in order to recover in a wrongful death or survival action. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

19. CTS Fee for Service Adjustment

Rates for wireless, virtual private network, and server infrastructure services are increased effective January 1, 2018 to align revenues with WaTech's cost of providing services. Monthly rates per device or service will increase for wireless to \$50, Centrex services to \$45 and virtual private network to \$285 per tunnel per month with a \$500 setup fee. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

20. DES Rate Compensation Changes

Funding is provided to cover compensation and central service cost increases that were included in the 2017-19 biennial budget in lines of business at the Department of Enterprise Services that have a fee for service structure. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

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Sundry Claims
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
Policy Other Changes:			
1. Self-Defense Reimbursement	50	50	0
2. Wrongful Conviction	79	79	0
Policy -- Other Total	129	129	0
Total Policy Changes	129	129	0
2017-19 Policy Level	129	129	0

Comments:

1. Self-Defense Reimbursement

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

2. Wrongful Conviction

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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State Employee Compensation Adjustments
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	-462,583	53,947	-462,583
2017-19 Maintenance Level	0	-925,166	92,999
Difference from 2017-19 Original	462,583	-979,113	555,582
% Change from 2017-19 Original	n/a	-1,815.0%	n/a
Policy Comp Changes:			
1. PERS & TRS Plan 1 Benefit Inc	10,687	12,336	21,374
2. Updated PEBB Rate	-27,827	-63,082	-55,654
3. Paid Family Leave--Employer Premium	1,018	2,850	4,754
4. Family Leave: Low Wage Employees	42	135	179
Policy -- Comp Total	-16,080	-47,761	-29,347
Total Policy Changes	-16,080	-47,761	-29,347
2017-19 Policy Level	-16,080	-972,927	63,652
Difference from 2017-19 Original	446,503	-1,026,874	526,235
% Change from 2017-19 Original	n/a	-1,903.5%	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Inc

Funding is provided for a 2 percent benefit increase for eligible Public Employees' and Teachers' Retirement System Plan 1 members, up to a maximum of \$62.50 per month. (General Fund-State; Personnel Service Account-State)

2. Updated PEBB Rate

The funding rate for the Public Employees' Benefits Board (PEBB) insurance program is adjusted for fiscal year 2019 to reflect updated actuarial projections, administrative costs and payments to third-party administrators. The funding is sufficient for a new virtual diabetes prevention program and a change in the waiting period for dental crown replacements in the Uniform Dental Program (UDP) from seven to five years. The change would bring UDP into alignment with the current waiting period in the managed dental plans. This reduces the fiscal year 2019 funding rate from \$957 per month to \$906. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

3. Paid Family Leave--Employer Premium

A paid family and medical leave program was created by Chapter 5, Laws of 2017, 3rd Special Session. Beginning January 1, 2019, the state, as an employer, will be responsible for payment of employer premiums for employees not covered by a collective bargaining agreement. This item provides funding for this obligation. (General Fund-State; General Fund-Federal; General Fund-Local; other accounts)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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State Employee Compensation Adjustments
(Dollars In Thousands)

4. Family Leave: Low Wage Employees

A paid family and medical leave program was created by Chapter 5, 2017 Laws 3rd Special Session. The law permits employers to pay the employee, as well as the employer, portion of the premiums. This item provides funding to do so for employees earning less than the equivalent of \$34,060 annually, who are not covered by a collective bargaining agreement. The paid leave law does not applied for those in bargaining units until after this biennium. (General Fund-State; Inst of Hi Ed Grants and Contracts Account-Non-Appr; Inst of Hi Ed-Dedicated Local Account-Non-Appr; other accounts)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
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Contributions to Retirement Systems
(Dollars In Thousands)

	2017-19		2019-21
	NGF-P	Total Budget	NGF-P
2017-19 Original Appropriations	161,500	161,500	214,782
2017-19 Maintenance Level	161,500	161,500	214,782
Difference from 2017-19 Original	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	n/a
Policy Other Changes:			
1. Occupational Disease Presumption	2,400	2,400	5,690
2. Local Public Safety Account	0	0	-50,000
Policy -- Other Total	2,400	2,400	-44,310
Total Policy Changes	2,400	2,400	-44,310
2017-19 Policy Level	163,900	163,900	170,472
Difference from 2017-19 Original	2,400	2,400	-44,310
% Change from 2017-19 Original	1.5%	1.5%	n/a

Comments:

1. Occupational Disease Presumption

Funding is provided to implement Senate Bill 6213 (Occupational Disease Presumption). If the bill is not enacted by June 30, 2018, this funding lapses. (General Fund-State)

2. Local Public Safety Account

The transfer to the Local Public Safety Enhancement Account under RCW 41.26.802 is suspended through the 2019-21 fiscal biennium. (General Fund-State)

