



Agency Detail

STRIKING AMENDMENT TO SSB 6032

Senator Braun

SENATE WAYS & MEANS COMMITTEE
FEBRUARY 2018

<http://www.leg.wa.gov/Senate/Committees/WM/Pages/default.aspx>

Table of Contents

Title	Page
Accountancy, State Board of	64
Administrative Hearings, Office of	43
Administrative Office of the Courts	11
African-American Affairs, Washington State Commission on	48
Agriculture, Department of	175
Archaeology & Historic Preservation, Department of	76
Arts Commission, Washington State	220
Attorney General, Office of the	26
Auditor, Office of the State	24
Bond Retirement & Interest	225
Caseload Forecast Council	29
Central Washington University	204
Children, Youth, and Families, Department of	109
Columbia River Gorge Commission	155
Commerce, Department of	32
Community & Technical College System	211
Conservation Commission, State	163
Consolidated Technology Services	62
Corrections, Department of	114
Court of Appeals	10
Criminal Justice Training Commission, Washington State	91
DSHS - Administration and Supporting Services	149
DSHS - Alcohol and Substance Abuse	144
DSHS - Children and Family Services	121
DSHS - Developmental Disabilities	131
DSHS - Economic Services Administration	140
DSHS - Juvenile Rehabilitation	123
DSHS - Long-Term Care	136
DSHS - Mental Health	125
DSHS - Payments to Other Agencies	153
DSHS - Special Commitment Center	152
Senate Ways & Means	

Table of Contents

Title	Page
DSHS - Vocational Rehabilitation	148
Early Learning, Department of	219
Eastern Washington State Historical Society	224
Eastern Washington University	203
Ecology, Department of	156
Employee Compensation Adjustments, State	234
Employment Security Department	119
Enterprise Services, Department of	65
Environmental and Land Use Hearings Office	162
Financial Institutions, Department of	31
Financial Management, Office of	40
Fish and Wildlife, Department of	164
Gambling Commission, Washington State	46
Governor, Office of the	16
Health Care Authority, Washington State	78
Health, Department of	97
Hispanic Affairs, Washington State Commission on	47
Historical Society, Washington State	222
Horse Racing Commission, Washington	67
House of Representatives	1
Human Rights Commission	88
Industrial Insurance Appeals, Board of	90
Insurance Commissioner, Office of the	60
Investment Board, State	51
Joint Legislative Audit & Review Committee	3
Joint Legislative Systems Committee	6
Labor and Industries, Department of	94
LEOFF 2 Retirement Board	75
Licensing, Department of	181
Lieutenant Governor, Office of the	18
Liquor and Cannabis Board, Washington State	68
Senate Ways & Means	

Table of Contents

Title	Page
Lottery Commission, State	45
Military Department	71
Minority & Women's Business Enterprises, Office of	59
Natural Resources, Department of	170
Office of Civil Legal Aid	14
Office of Legislative Support Services	5
Parks and Recreation Commission, State	160
Pollution Liability Insurance Program, Washington	159
Public Defense, Office of	13
Public Disclosure Commission	19
Public Employment Relations Commission	74
Public Schools -	183
Puget Sound Partnership	169
Recreation and Conservation Funding Board	161
Retirement Systems, Contributions to	237
Retirement Systems, Department of	49
Revenue, Department of	52
Salaries for Elected Officials, Citizens' Commission on	25
School for the Blind, State	214
Secretary of State, Office of the	21
Senate	2
Services for the Blind, Department of	118
Special Appropriations to the Governor	227
State Law Library	9
State Patrol, Washington	178
Statute Law Committee	7
Student Achievement Council	192
Sundry Claims	233
Supreme Court	8
Tax Appeals, Board of	57
The Evergreen State College	206
Senate Ways & Means	

Table of Contents

Title	Page
Treasurer, Office of the State	23
University of Washington	196
Utilities and Transportation Commission	69
Veterans' Affairs, Department of	106
Washington State Center for Childhood Deafness & Hearing Loss	216
Washington State University	200
Western Washington University	209
Workforce Training & Education Coordinating Board	217

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	76,847	78,858	76,847	78,858	0	0	156,414	156,414	0
2017-19 Maintenance Level	72,561	76,841	72,561	76,841	0	0	147,856	147,856	0
Difference from 2017-19 Original	-4,286	-2,017	-4,286	-2,017	0	0	-8,558	-8,558	0
% Change from 2017-19 Original	-5.6%	-2.6%	-5.6%	-2.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Public Records Office	175	175	175	175	0	0	456	456	0
Policy -- Other Total	175	175	175	175	0	0	456	456	0
Total Policy Changes	175	175	175	175	0	0	456	456	0
2017-19 Policy Level	72,736	77,016	72,736	77,016	0	0	148,312	148,312	0
Difference from 2017-19 Original	-4,111	-1,842	-4,111	-1,842	0	0	-8,103	-8,103	0
% Change from 2017-19 Original	-5.3%	-2.3%	-5.3%	-2.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Public Records Office

SSB 6032 Senate Committee Passed

Funding is provided for a public records office to assist the Legislature. (General Fund-State)

AMD to SSB 6032 (Sen. Braun)

Funding is provided for a public records office to assist the Legislature. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Senate

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	55,820	57,723	55,820	57,723	0	0	115,530	115,530	0
2017-19 Maintenance Level	52,906	55,847	52,906	55,847	0	0	109,710	109,710	0
Difference from 2017-19 Original	-2,914	-1,876	-2,914	-1,876	0	0	-5,820	-5,820	0
% Change from 2017-19 Original	-5.2%	-3.3%	-5.2%	-3.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Public Records Office	175	175	175	175	0	0	456	456	0
Policy -- Other Total	175	175	175	175	0	0	456	456	0
Total Policy Changes	175	175	175	175	0	0	456	456	0
2017-19 Policy Level	53,081	56,022	53,081	56,022	0	0	110,166	110,166	0
Difference from 2017-19 Original	-2,739	-1,701	-2,739	-1,701	0	0	-5,364	-5,364	0
% Change from 2017-19 Original	-4.9%	-2.9%	-4.9%	-2.9%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Public Records Office

SSB 6032 Senate Committee Passed

Funding is provided for a public records office to assist the Legislature. (General Fund-State)

AMD to SSB 6032 (Sen. Braun)

Funding is provided for a public records office to assist the Legislature. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Joint Legislative Audit & Review Committee**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	164	8,283	164	8,283	0	0	463	463	0
2017-19 Maintenance Level	164	8,283	164	8,283	0	0	463	463	0
Difference from 2017-19 Original	0	0	0	0	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Student Meals and Nutrition	0	32	0	32	0	0	0	0	0
2. Tourism Marketing	0	132	0	132	0	0	-188	-188	0
3. Racial Disproportionality	0	49	0	49	0	0	0	0	0
Policy -- Other Total	0	213	0	213	0	0	-188	-188	0
Total Policy Changes	0	213	0	213	0	0	-188	-188	0
2017-19 Policy Level	164	8,496	164	8,496	0	0	274	274	0
Difference from 2017-19 Original	0	213	0	213	0	0	-188	-188	0
% Change from 2017-19 Original	0.0%	2.6%	0.0%	2.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Student Meals and Nutrition

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

2. Tourism Marketing

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Office of Legislative Support Services
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	8,528	8,699	8,528	8,699	0	0	17,617	17,617	0
2017-19 Maintenance Level	8,090	8,699	8,090	8,699	0	0	16,743	16,743	0
Difference from 2017-19 Original	-438	0	-438	0	0	0	-874	-874	0
% Change from 2017-19 Original	-5.1%	0.0%	-5.1%	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	8,090	8,699	8,090	8,699	0	0	16,743	16,743	0
Difference from 2017-19 Original	-438	0	-438	0	0	0	-874	-874	0
% Change from 2017-19 Original	-5.1%	0.0%	-5.1%	0.0%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	20,984	20,984	20,984	20,984	0	0	41,707	41,707	0
2017-19 Maintenance Level	20,161	20,986	20,161	20,986	0	0	40,064	40,064	0
Difference from 2017-19 Original	-823	2	-823	2	0	0	-1,643	-1,643	0
% Change from 2017-19 Original	-3.9%	0.0%	-3.9%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Security and Sub-Agency Enhancement	0	0	277	277	-277	-277	0	832	-832
Policy -- Other Total	0	0	277	277	-277	-277	0	832	-832
Total Policy Changes	0	0	277	277	-277	-277	0	832	-832
2017-19 Policy Level	20,161	20,986	20,438	21,263	-277	-277	40,064	40,896	-832
Difference from 2017-19 Original	-823	2	-546	279	-277	-277	-1,643	-811	-832
% Change from 2017-19 Original	-3.9%	0.0%	-2.6%	1.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Security and Sub-Agency Enhancement

SSB 6032 Senate Committee Passed

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
Statute Law Committee**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	10,391	11,318	10,391	11,318	0	0	21,447	21,447	0
2017-19 Maintenance Level	9,821	11,315	9,821	11,315	0	0	20,309	20,309	0
Difference from 2017-19 Original	-570	-3	-570	-3	0	0	-1,138	-1,138	0
% Change from 2017-19 Original	-5.5%	0.0%	-5.5%	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	9,821	11,315	9,821	11,315	0	0	20,309	20,309	0
Difference from 2017-19 Original	-570	-3	-570	-3	0	0	-1,138	-1,138	0
% Change from 2017-19 Original	-5.5%	0.0%	-5.5%	0.0%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Supreme Court**
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	16,414	16,414	16,414	16,414	0	0	33,410	33,410	0
2017-19 Maintenance Level	15,739	16,410	15,739	16,410	0	0	32,055	32,055	0
Difference from 2017-19 Original	-675	-4	-675	-4	0	0	-1,355	-1,355	0
% Change from 2017-19 Original	-4.1%	0.0%	-4.1%	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	15,739	16,410	15,739	16,410	0	0	32,055	32,055	0
Difference from 2017-19 Original	-675	-4	-675	-4	0	0	-1,355	-1,355	0
% Change from 2017-19 Original	-4.1%	0.0%	-4.1%	0.0%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	3,399	3,399	3,399	3,399	0	0	6,862	6,862	0
2017-19 Maintenance Level	3,270	3,398	3,270	3,398	0	0	6,603	6,603	0
Difference from 2017-19 Original	-129	-1	-129	-1	0	0	-259	-259	0
% Change from 2017-19 Original	-3.8%	0.0%	-3.8%	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	3,270	3,398	3,270	3,398	0	0	6,603	6,603	0
Difference from 2017-19 Original	-129	-1	-129	-1	0	0	-259	-259	0
% Change from 2017-19 Original	-3.8%	0.0%	-3.8%	0.0%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	36,937	36,937	36,937	36,937	0	0	75,257	75,257	0
2017-19 Maintenance Level	35,450	36,927	35,450	36,927	0	0	72,267	72,267	0
Difference from 2017-19 Original	-1,487	-10	-1,487	-10	0	0	-2,989	-2,989	0
% Change from 2017-19 Original	-4.0%	0.0%	-4.0%	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	35,450	36,927	35,450	36,927	0	0	72,267	72,267	0
Difference from 2017-19 Original	-1,487	-10	-1,487	-10	0	0	-2,989	-2,989	0
% Change from 2017-19 Original	-4.0%	0.0%	-4.0%	0.0%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	115,661	183,690	115,661	183,690	0	0	233,756	233,756	0
2017-19 Maintenance Level	111,159	183,768	111,159	183,768	0	0	224,678	224,678	0
Difference from 2017-19 Original	-4,502	78	-4,502	78	0	0	-9,078	-9,078	0
% Change from 2017-19 Original	-3.9%	0.0%	-3.9%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Thurston County Impact Fee	0	0	0	0	0	0	0	-813	813
2. Superior Court Judges Assoc. Staff	0	0	120	120	-120	-120	0	360	-360
3. Equipment Replacement	0	0	0	2,265	0	-2,265	0	0	0
4. Appellate Court CMS Project	0	0	0	390	0	-390	0	0	0
5. Court Appointed Special Advocate	333	333	0	0	333	333	1,000	0	1,000
6. Local Criminal Court Costs	0	0	5,000	5,000	-5,000	-5,000	0	15,018	-15,018
Policy -- Other Total	333	333	5,120	7,775	-4,787	-7,442	1,000	14,565	-13,565
Total Policy Changes	333	333	5,120	7,775	-4,787	-7,442	1,000	14,565	-13,565
2017-19 Policy Level	111,492	184,101	116,279	191,543	-4,787	-7,442	225,678	239,243	-13,565
Difference from 2017-19 Original	-4,169	411	618	7,853	-4,787	-7,442	-8,078	5,487	-13,565
% Change from 2017-19 Original	-3.6%	0.2%	0.5%	4.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Thurston County Impact Fee

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Administrative Office of the Courts

(Dollars In Thousands)

2. Superior Court Judges Assoc. Staff

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

5. Court Appointed Special Advocate

AMD to SSB 6032 (Sen. Braun)

Funding is provided for an increase to the statewide coordination of volunteer programs for Court Appointed Special Advocates. (General Fund-State)

6. Local Criminal Court Costs

SSB 6032 Senate Committee Passed

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
Office of Public Defense
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	84,097	87,807	84,097	87,807	0	0	169,388	169,388	0
2017-19 Maintenance Level	85,623	89,610	85,623	89,610	0	0	172,353	172,353	0
Difference from 2017-19 Original	1,526	1,803	1,526	1,803	0	0	2,965	2,965	0
% Change from 2017-19 Original	1.8%	2.1%	1.8%	2.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Contractor Retention	0	0	960	960	-960	-960	0	3,515	-3,515
Policy -- Other Total	0	0	960	960	-960	-960	0	3,515	-3,515
Total Policy Changes	0	0	960	960	-960	-960	0	3,515	-3,515
2017-19 Policy Level	85,623	89,610	86,583	90,570	-960	-960	172,353	175,867	-3,515
Difference from 2017-19 Original	1,526	1,803	2,486	2,763	-960	-960	2,965	6,480	-3,515
% Change from 2017-19 Original	1.8%	2.1%	3.0%	3.1%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Contractor Retention

SSB 6032 Senate Committee Passed

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)

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	31,345	33,188	31,345	33,188	0	0	64,394	64,394	0
2017-19 Maintenance Level	31,301	33,188	31,301	33,188	0	0	64,306	64,306	0
Difference from 2017-19 Original	-44	0	-44	0	0	0	-88	-88	0
% Change from 2017-19 Original	-0.1%	0.0%	-0.1%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Civil Justice Reinvestment Plan	0	0	338	338	-338	-338	0	1,692	-1,692
2. Automated Family Law Documents	0	0	300	300	-300	-300	0	676	-676
3. Int'l Families Justice Coalition	0	0	125	125	-125	-125	0	125	-125
Policy -- Other Total	0	0	763	763	-763	-763	0	2,493	-2,493
Total Policy Changes	0	0	763	763	-763	-763	0	2,493	-2,493
2017-19 Policy Level	31,301	33,188	32,064	33,951	-763	-763	64,306	66,799	-2,493
Difference from 2017-19 Original	-44	0	719	763	-763	-763	-88	2,405	-2,493
% Change from 2017-19 Original	-0.1%	0.0%	2.3%	2.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Civil Justice Reinvestment Plan

SSB 6032 Senate Committee Passed

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

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Office of the Governor
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	12,239	12,239	12,239	12,239	0	0	24,082	24,082	0
2017-19 Maintenance Level	11,559	12,235	11,559	12,235	0	0	22,722	22,722	0
Difference from 2017-19 Original	-680	-4	-680	-4	0	0	-1,360	-1,360	0
% Change from 2017-19 Original	-5.6%	0.0%	-5.6%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Oversight Board for DCYF	0	0	405	405	-405	-405	0	1,032	-1,032
2. OEO Database Implementation	0	0	78	78	-78	-78	0	96	-96
3. Economic Development Activities	0	0	0	4,000	0	-4,000	0	0	0
Policy -- Other Total	0	0	483	4,483	-483	-4,483	0	1,128	-1,128
Total Policy Changes	0	0	483	4,483	-483	-4,483	0	1,128	-1,128
2017-19 Policy Level	11,559	12,235	12,042	16,718	-483	-4,483	22,722	23,850	-1,128
Difference from 2017-19 Original	-680	-4	-197	4,479	-483	-4,483	-1,360	-232	-1,128
% Change from 2017-19 Original	-5.6%	0.0%	-1.6%	36.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Oversight Board for DCYF

SSB 6032 Senate Committee Passed

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)

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

2. OEO Database Implementation

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Office of the Lieutenant Governor
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	1,692	1,787	1,692	1,787	0	0	3,428	3,428	0
2017-19 Maintenance Level	1,638	1,787	1,638	1,787	0	0	3,318	3,318	0
Difference from 2017-19 Original	-54	0	-54	0	0	0	-110	-110	0
% Change from 2017-19 Original	-3.2%	0.0%	-3.2%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Registered Apprenticeships	0	0	70	70	-70	-70	0	154	-154
Policy -- Other Total	0	0	70	70	-70	-70	0	154	-154
Total Policy Changes	0	0	70	70	-70	-70	0	154	-154
2017-19 Policy Level	1,638	1,787	1,708	1,857	-70	-70	3,318	3,472	-154
Difference from 2017-19 Original	-54	0	16	70	-70	-70	-110	44	-154
% Change from 2017-19 Original	-3.2%	0.0%	0.9%	3.9%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Registered Apprenticeships

SSB 6032 Senate Committee Passed

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
Public Disclosure Commission
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	5,698	5,698	5,698	5,698	0	0	11,508	11,508	0
2017-19 Maintenance Level	5,435	5,695	5,435	5,695	0	0	10,979	10,979	0
Difference from 2017-19 Original	-263	-3	-263	-3	0	0	-529	-529	0
% Change from 2017-19 Original	-4.6%	-0.1%	-4.6%	-0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Electronic Filing Modernization	238	238	238	238	0	0	477	477	0
2. Filer Assistance	0	0	81	81	-81	-81	0	162	-162
3. Centralize IT Systems and Security	0	0	37	37	-37	-37	0	111	-111
Policy -- Other Total	238	238	356	356	-118	-118	477	750	-273
Total Policy Changes	238	238	356	356	-118	-118	477	750	-273
2017-19 Policy Level	5,673	5,933	5,791	6,051	-118	-118	11,455	11,729	-273
Difference from 2017-19 Original	-25	235	93	353	-118	-118	-52	221	-273
% Change from 2017-19 Original	-0.4%	4.1%	1.6%	6.2%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Electronic Filing Modernization

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

2. Filer Assistance

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Office of the Secretary of State
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	28,596	89,957	28,596	89,957	0	0	53,879	53,879	0
2017-19 Maintenance Level	28,723	91,019	28,723	91,019	0	0	53,036	53,036	0
Difference from 2017-19 Original	127	1,062	127	1,062	0	0	-843	-843	0
% Change from 2017-19 Original	0.4%	1.2%	0.4%	1.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Automatic Voter Registration	102	102	102	102	0	0	650	650	0
2. State Library Digital Expansion	0	0	0	250	0	-250	0	0	0
3. Election Reconciliation	45	45	45	45	0	0	45	45	0
4. Humanities Washington	0	0	74	74	-74	-74	0	74	-74
5. TVW Equipment Investment	225	225	225	225	0	0	225	225	0
Policy -- Other Total	372	372	446	696	-74	-324	920	994	-74
Total Policy Changes	372	372	446	696	-74	-324	920	994	-74
2017-19 Policy Level	29,095	91,391	29,169	91,715	-74	-324	53,957	54,031	-74
Difference from 2017-19 Original	499	1,434	573	1,758	-74	-324	77	151	-74
% Change from 2017-19 Original	1.7%	1.6%	2.0%	2.0%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Automatic Voter Registration

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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. Humanities Washington

SSB 6032 Senate Committee Passed

Funding is provided to expand the Humanities Washington Speaker Bureau Community Conversations programming by 50% with emphasis on targeting rural communities. Funds will be passed through to Humanities Washington, a 501(c)(3) nonprofit organization, and will be matched on a 1:1 basis with federal and private dollars. (General Fund-State)

5. TVW Equipment Investment

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Office of the State Treasurer
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	18,918	0	18,918	0	0	0	0	0
2017-19 Maintenance Level	0	18,908	0	18,908	0	0	0	0	0
Difference from 2017-19 Original	0	-10	0	-10	0	0	0	0	0
% Change from 2017-19 Original	n/a	-0.1%	n/a	-0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Public Bank	0	0	0	700	0	-700	0	0	0
Policy -- Other Total	0	0	0	700	0	-700	0	0	0
Total Policy Changes	0	0	0	700	0	-700	0	0	0
2017-19 Policy Level	0	18,908	0	19,608	0	-700	0	0	0
Difference from 2017-19 Original	0	-10	0	690	0	-700	0	0	0
% Change from 2017-19 Original	n/a	-0.1%	n/a	3.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Public Bank

SSB 6032 Senate Committee Passed

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
Office of the State Auditor
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	60	85,343	60	85,343	0	0	124	124	0
2017-19 Maintenance Level	60	85,323	60	85,323	0	0	124	124	0
Difference from 2017-19 Original	0	-20	0	-20	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. State Audit Increase	0	700	0	700	0	0	0	0	0
Policy -- Other Total	0	700	0	700	0	0	0	0	0
Total Policy Changes	0	700	0	700	0	0	0	0	0
2017-19 Policy Level	60	86,023	60	86,023	0	0	124	124	0
Difference from 2017-19 Original	0	680	0	680	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.8%	0.0%	0.8%	n/a	n/a	n/a	n/a	n/a

Comments:

1. State Audit Increase

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Commission on Salaries for Elected Officials**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	409	409	409	409	0	0	869	869	0
2017-19 Maintenance Level	431	461	431	461	0	0	917	917	0
Difference from 2017-19 Original	22	52	22	52	0	0	48	48	0
% Change from 2017-19 Original	5.4%	12.7%	5.4%	12.7%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	431	461	431	461	0	0	917	917	0
Difference from 2017-19 Original	22	52	22	52	0	0	48	48	0
% Change from 2017-19 Original	5.4%	12.7%	5.4%	12.7%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	17,592	292,883	17,592	292,883	0	0	44,110	44,110	0
2017-19 Maintenance Level	15,993	297,931	15,993	297,931	0	0	40,921	40,921	0
Difference from 2017-19 Original	-1,599	5,048	-1,599	5,048	0	0	-3,189	-3,189	0
% Change from 2017-19 Original	-9.1%	1.7%	-9.1%	1.7%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Housing Options	0	26	0	26	0	0	0	0	0
2. Student Loan Bill of Rights	0	0	96	96	-96	-96	0	288	-288
3. Water Availability	0	119	0	119	0	0	0	0	0
4. Employee Reproductive Health	0	0	0	55	0	-55	0	0	0
5. Ratepayer Advocacy	0	0	0	350	0	-350	0	0	0
6. Adult Protective Services-Everett	0	0	0	470	0	-470	0	0	0
7. EWU Legal Services	0	0	0	470	0	-470	0	0	0
8. School Employees' Benefits Board	0	1,159	0	1,159	0	0	0	0	0
9. Bellingham Office Relocation	0	0	29	450	-29	-450	0	31	-31
Policy -- Other Total	0	1,304	125	3,195	-125	-1,891	0	319	-319
Total Policy Changes	0	1,304	125	3,195	-125	-1,891	0	319	-319
2017-19 Policy Level	15,993	299,235	16,118	301,126	-125	-1,891	40,921	41,240	-319
Difference from 2017-19 Original	-1,599	6,352	-1,474	8,243	-125	-1,891	-3,189	-2,870	-319
% Change from 2017-19 Original	-9.1%	2.2%	-8.4%	2.8%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Housing Options

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

4. Employee Reproductive Health

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

Expenditure authority is increased to provide legal services for the newly created School Employees' Benefits Board (SEBB). (Legal Services Revolving Account-State)

9. Bellingham Office Relocation

SSB 6032 Senate Committee Passed

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
Caseload Forecast Council**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	3,182	3,182	3,182	3,182	0	0	6,375	6,375	0
2017-19 Maintenance Level	3,013	3,182	3,013	3,182	0	0	6,038	6,038	0
Difference from 2017-19 Original	-169	0	-169	0	0	0	-337	-337	0
% Change from 2017-19 Original	-5.3%	0.0%	-5.3%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Racial Disproportionality	76	76	154	154	-78	-78	228	463	-234
2. Essential Human Resource Services	0	0	22	22	-22	-22	0	44	-44
3. Legal Services Adjustment	0	0	6	6	-6	-6	0	12	-12
4. Professional Development & Training	0	0	41	41	-41	-41	0	123	-123
Policy -- Other Total	76	76	223	223	-147	-147	228	642	-413
Total Policy Changes	76	76	223	223	-147	-147	228	642	-413
2017-19 Policy Level	3,089	3,258	3,236	3,405	-147	-147	6,267	6,680	-413
Difference from 2017-19 Original	-93	76	54	223	-147	-147	-109	305	-413
% Change from 2017-19 Original	-2.9%	2.4%	1.7%	7.0%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Racial Disproportionality

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Caseload Forecast Council

(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Department of Financial Institutions
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	53,651	0	53,651	0	0	0	0	0
2017-19 Maintenance Level	0	53,633	0	53,633	0	0	0	0	0
Difference from 2017-19 Original	0	-18	0	-18	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Student Loan Bill of Rights	0	0	0	440	0	-440	0	0	0
Policy -- Other Total	0	0	0	440	0	-440	0	0	0
Total Policy Changes	0	0	0	440	0	-440	0	0	0
2017-19 Policy Level	0	53,633	0	54,073	0	-440	0	0	0
Difference from 2017-19 Original	0	-18	0	422	0	-440	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.8%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Student Loan Bill of Rights

SSB 6032 Senate Committee Passed

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
Department of Commerce
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	130,623	563,779	130,623	563,779	0	0	264,294	264,294	0
2017-19 Maintenance Level	129,012	564,609	129,012	564,609	0	0	261,075	261,075	0
Difference from 2017-19 Original	-1,611	830	-1,611	830	0	0	-3,219	-3,219	0
% Change from 2017-19 Original	-1.2%	0.1%	-1.2%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Spinal Cord Mapping	0	0	125	125	-125	-125	0	125	-125
2. Enterprise for Equity Contract	0	0	250	250	-250	-250	0	250	-250
3. Tourism Marketing	0	1,500	0	1,500	0	0	0	0	0
4. Housing Options	0	402	0	402	0	0	0	0	0
5. Broadband Office	310	310	310	310	0	0	931	931	0
6. Distributed Generation	20	20	20	20	0	0	40	40	0
7. Common Interest Ownership	96	96	96	96	0	0	224	224	0
8. Economic Growth Commission	0	175	0	175	0	0	0	0	0
9. Yakima Valley Fair	50	50	0	0	50	50	150	0	150
10. Civic Education Grant Program	10	10	0	0	10	10	10	0	10
11. Rural & Small Business Assistance	0	0	1,070	1,070	-1,070	-1,070	0	3,214	-3,214
12. Industry Sector Development Program	0	0	736	736	-736	-736	0	2,211	-2,211
13. Buildable Lands	0	0	1,576	1,576	-1,576	-1,576	0	1,576	-1,576
14. Lead Based Paint Enforcement	0	0	0	193	0	-193	0	0	0
15. Local Government Study	0	200	0	0	0	200	0	0	0
16. Alternative Dispute Resolution	0	0	500	500	-500	-500	0	500	-500
17. Life Sciences Grant	0	0	16	16	-16	-16	0	48	-48
18. Immigrant Legal Defense Fund	0	0	1,000	1,000	-1,000	-1,000	0	1,000	-1,000
19. Analyzing Bio Char Samples	0	0	11	11	-11	-11	0	11	-11

NGF-P = GF-S + ELT + OpPath

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
20. Clark County Workforce Training	0	0	149	149	-149	-149	0	149	-149
21. Armistice Day Grant	0	0	250	250	-250	-250	0	250	-250
22. SeaTac Airport Study	0	0	300	300	-300	-300	0	300	-300
23. Sports Medicine Conference	50	50	50	50	0	0	150	150	0
24. Homeless Youth Resource Portal	0	0	20	20	-20	-20	0	20	-20
25. Developmental Disabilities ETF	25,000	25,000	0	0	25,000	25,000	25,000	0	25,000
26. Gang Prevention Pilot	150	150	150	150	0	0	150	150	0
27. Employment Contract Study	0	0	300	300	-300	-300	0	300	-300
28. Snohomish County Diversion	0	0	800	800	-800	-800	0	800	-800
29. ADO Fund Shift	0	0	2,801	0	-2,801	0	0	8,413	-8,413
Policy -- Other Total	25,686	27,963	10,530	9,999	15,156	17,964	26,656	20,662	5,994
Total Policy Changes	25,686	27,963	10,530	9,999	15,156	17,964	26,656	20,662	5,994
2017-19 Policy Level	154,698	592,572	139,542	574,608	15,156	17,964	287,731	281,737	5,994
Difference from 2017-19 Original	24,075	28,793	8,919	10,829	15,156	17,964	23,437	17,443	5,994
% Change from 2017-19 Original	18.4%	5.1%	6.8%	1.9%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Spinal Cord Mapping

SSB 6032 Senate Committee Passed

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)

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

2. Enterprise for Equity Contract

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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. (Statewide Tourism Marketing-State)

AMD to SSB 6032 (Sen. Braun)

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. (Statewide Tourism Marketing-State)

4. Housing Options

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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. 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)

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

6. Distributed Generation

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

8. Economic Growth Commission

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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. Yakima Valley Fair

AMD to SSB 6032 (Sen. Braun)

Funding is provided to the Yakima County Fair at Grandview to improve the fair grounds and events ranging from animal exhibits to rodeo in celebration of its 98th year in operation. (General Fund-State)

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

10. Civic Education Grant Program

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the Civic Education Grant Program created in 2007 by Representative Kilmer. (General Fund-State)

11. Rural & Small Business Assistance

SSB 6032 Senate Committee Passed

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)

12. Industry Sector Development Program

SSB 6032 Senate Committee Passed

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)

13. Buildable Lands

SSB 6032 Senate Committee Passed

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)

14. Lead Based Paint Enforcement

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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 FTEs will expand the state's capacity to enforce the LBP abatement and renovation.

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

15. Local Government Study

AMD to SSB 6032 (Sen. Braun)

Funding is provided to conduct a study on the constitutional and statutory revenue capacity of local governments in relation to their obligations. (Liquor Revolving Account-State)

16. Alternative Dispute Resolution

SSB 6032 Senate Committee Passed

Funding is provided for a grant to Resolution Washington to build a statewide capacity for alternative dispute resolution centers. (General Fund-State)

17. Life Sciences Grant

SSB 6032 Senate Committee Passed

Funding is provided to implement Substitute Senate Bill 2833 (Life Sciences Discovery Fund) that provides a grant to a nonprofit organization with a life sciences focus. (General Fund-State)

18. Immigrant Legal Defense Fund

SSB 6032 Senate Committee Passed

Funding is provided for the Department to contract with organizations and attorneys to provide legal representation and 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)

19. Analyzing Bio Char Samples

SSB 6032 Senate Committee Passed

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)

20. Clark County Workforce Training

SSB 6032 Senate Committee Passed

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
Department of Commerce
(Dollars In Thousands)

21. Armistice Day Grant

SSB 6032 Senate Committee Passed

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)

22. SeaTac Airport Study

SSB 6032 Senate Committee Passed

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)

23. Sports Medicine Conference

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

24. Homeless Youth Resource Portal

SSB 6032 Senate Committee Passed

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)

25. Developmental Disabilities ETF

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the Developmental Disabilities Endowment Trust Fund (DDEFT) that allows individuals with disabilities or their families to set aside funds for future use without affecting their eligibility for government services. (General Fund-State)

26. Gang Prevention Pilot

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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)

27. Employment Contract Study

SSB 6032 Senate Committee Passed

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)

28. Snohomish County Diversion

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding is provided for Snohomish County to administer a 40-bed residential criminal justice diversion center pilot program. The objectives of the pilot project are reduced recidivism, reduced use of crisis and emergency resources, decreased behaviors associated with untreated mental health and substance use disorders, increased effective engagement with treatment providers, increased housing stability, and increased rates of employment and financial self-sufficiency.

29. ADO Fund Shift

SSB 6032 Senate Committee Passed

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
Office of Financial Management
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	23,667	145,401	23,667	145,401	0	0	48,139	48,139	0
2017-19 Maintenance Level	21,238	134,287	21,238	134,287	0	0	43,284	43,284	0
Difference from 2017-19 Original	-2,429	-11,114	-2,429	-11,114	0	0	-4,855	-4,855	0
% Change from 2017-19 Original	-10.3%	-7.6%	-10.3%	-7.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. One Washington Program	0	0	0	3,519	0	-3,519	0	0	0
2. Sentencing Reform Commission	0	0	600	600	-600	-600	0	600	-600
3. DCYF Implementation Funds	2,000	2,000	2,000	2,000	0	0	2,000	2,000	0
4. Postsecondary Enrollment Report	0	0	150	150	-150	-150	0	150	-150
5. Census Planning and Coordination	464	464	464	464	0	0	1,968	1,968	0
6. Veterans Employment	75	75	75	75	0	0	75	75	0
7. Public Bank	0	0	556	556	-556	-556	0	556	-556
8. Recreational Fee Study (Phase II)	0	0	0	75	0	-75	0	0	0
9. Gates Foundation Grant	0	0	0	343	0	-343	0	0	0
Policy -- Other Total	2,539	2,539	3,845	7,782	-1,306	-5,243	4,043	5,349	-1,306
Total Policy Changes	2,539	2,539	3,845	7,782	-1,306	-5,243	4,043	5,349	-1,306
2017-19 Policy Level	23,777	136,826	25,083	142,069	-1,306	-5,243	47,327	48,633	-1,306
Difference from 2017-19 Original	110	-8,575	1,416	-3,332	-1,306	-5,243	-812	494	-1,306
% Change from 2017-19 Original	0.5%	-5.9%	6.0%	-2.3%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. One Washington Program

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the One Washington program to purchase finance and procurement software, and to assess procurement/finance organization strategy and readiness.

2. Sentencing Reform Commission

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

4. Postsecondary Enrollment Report

SSB 6032 Senate Committee Passed

Funding is provided for the Education Research Data Center to provide a report on postsecondary enrollment broken down by subgroups including race, gender, disability, English-ability, poverty, region, and type of credentials. (General Fund-State)

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

5. Census Planning and Coordination

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

6. Veterans Employment

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

7. Public Bank

SSB 6032 Senate Committee Passed

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. OFM will provide a final report to the Legislature by December 1, 2018. (General Fund-State)

8. Recreational Fee Study (Phase II)

SSB 6032 Senate Committee Passed

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)

9. Gates Foundation Grant

SSB 6032 Senate Committee Passed

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
Office of Administrative Hearings
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	38,948	0	38,948	0	0	0	0	0
2017-19 Maintenance Level	0	39,017	0	39,017	0	0	0	0	0
Difference from 2017-19 Original	0	69	0	69	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.2%	n/a	0.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Fee Structure/Billing Method Study	0	0	0	250	0	-250	0	0	0
2. Appeals Workload Increases	0	0	0	293	0	-293	0	0	0
3. ESD Caseload Increase and Backlog	0	0	0	1,614	0	-1,614	0	0	0
4. Yakima Relocation	0	0	0	61	0	-61	0	-174	174
Policy -- Other Total	0	0	0	2,218	0	-2,218	0	-174	174
Total Policy Changes	0	0	0	2,218	0	-2,218	0	-174	174
2017-19 Policy Level	0	39,017	0	41,235	0	-2,218	0	-174	174
Difference from 2017-19 Original	0	69	0	2,287	0	-2,218	0	-174	174
% Change from 2017-19 Original	n/a	0.2%	n/a	5.9%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Fee Structure/Billing Method Study

SSB 6032 Senate Committee Passed

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)

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

2. Appeals Workload Increases

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
State Lottery Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	1,052,124	0	1,052,124	0	0	0	0	0
2017-19 Maintenance Level	0	1,052,146	0	1,052,146	0	0	0	0	0
Difference from 2017-19 Original	0	22	0	22	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	0	1,052,146	0	1,052,146	0	0	0	0	0
Difference from 2017-19 Original	0	22	0	22	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Gambling Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	27,615	0	27,615	0	0	0	0	0
2017-19 Maintenance Level	0	27,590	0	27,590	0	0	0	0	0
Difference from 2017-19 Original	0	-25	0	-25	0	0	0	0	0
% Change from 2017-19 Original	n/a	-0.1%	n/a	-0.1%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	0	27,590	0	27,590	0	0	0	0	0
Difference from 2017-19 Original	0	-25	0	-25	0	0	0	0	0
% Change from 2017-19 Original	n/a	-0.1%	n/a	-0.1%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Commission on Hispanic Affairs**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	526	526	526	526	0	0	1,070	1,070	0
2017-19 Maintenance Level	503	529	503	529	0	0	1,021	1,021	0
Difference from 2017-19 Original	-23	3	-23	3	0	0	-49	-49	0
% Change from 2017-19 Original	-4.4%	0.6%	-4.4%	0.6%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	503	529	503	529	0	0	1,021	1,021	0
Difference from 2017-19 Original	-23	3	-23	3	0	0	-49	-49	0
% Change from 2017-19 Original	-4.4%	0.6%	-4.4%	0.6%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	522	522	522	522	0	0	1,038	1,038	0
2017-19 Maintenance Level	511	537	511	537	0	0	1,003	1,003	0
Difference from 2017-19 Original	-11	15	-11	15	0	0	-35	-35	0
% Change from 2017-19 Original	-2.1%	2.9%	-2.1%	2.9%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	511	537	511	537	0	0	1,003	1,003	0
Difference from 2017-19 Original	-11	15	-11	15	0	0	-35	-35	0
% Change from 2017-19 Original	-2.1%	2.9%	-2.1%	2.9%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	67,312	0	67,312	0	0	0	0	0
2017-19 Maintenance Level	0	67,423	0	67,423	0	0	0	0	0
Difference from 2017-19 Original	0	111	0	111	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.2%	n/a	0.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Post Retirement Reemployment TRS	0	17	0	17	0	0	0	0	0
2. PERS & TRS Plan 1 Benefit Inc	0	110	0	110	0	0	0	0	0
3. Complete Employer Reporting System	0	0	0	783	0	-783	0	0	0
4. Internal Audit Resource	0	0	0	119	0	-119	0	0	0
5. Remove Money Purchase Spending	0	0	0	-154	0	154	0	0	0
Policy -- Other Total	0	127	0	875	0	-748	0	0	0
Total Policy Changes	0	127	0	875	0	-748	0	0	0
2017-19 Policy Level	0	67,550	0	68,298	0	-748	0	0	0
Difference from 2017-19 Original	0	238	0	986	0	-748	0	0	0
% Change from 2017-19 Original	n/a	0.4%	n/a	1.5%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Post Retirement Reemployment TRS

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

5. Remove Money Purchase Spending

SSB 6032 Senate Committee Passed

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
State Investment Board**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	48,916	0	48,916	0	0	0	0	0
2017-19 Maintenance Level	0	48,908	0	48,908	0	0	0	0	0
Difference from 2017-19 Original	0	-8	0	-8	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	0	48,908	0	48,908	0	0	0	0	0
Difference from 2017-19 Original	0	-8	0	-8	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	279,450	333,763	279,450	333,763	0	0	563,975	563,975	0
2017-19 Maintenance Level	253,419	321,223	253,419	321,223	0	0	514,642	514,642	0
Difference from 2017-19 Original	-26,031	-12,540	-26,031	-12,540	0	0	-49,333	-49,333	0
% Change from 2017-19 Original	-9.3%	-3.8%	-9.3%	-3.8%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Tourism Marketing	96	96	96	96	0	0	112	112	0
2. Increasing Transparency	140	140	140	140	0	0	421	421	0
3. Mobile Home Communities	3	3	3	3	0	0	3	3	0
4. Sr. Citizen Property Tax Exemption	248	248	248	248	0	0	925	925	0
5. Ensuring Funding of Fairs	86	86	86	86	0	0	258	258	0
6. Auto Adaptive Equipment	115	115	115	115	0	0	363	363	0
7. B&O tax reduction	53	53	0	0	53	53	53	0	53
8. Transparency in State and Local Tax	0	0	150	150	-150	-150	0	150	-150
9. Business Licensing Account Backfill	4,936	0	4,936	0	0	0	4,936	4,936	0
10. Municipal General Business Licenses	3,764	0	3,764	0	0	0	3,764	3,764	0
11. Financial Services Support	-10,000	0	-10,000	0	0	0	-10,000	-10,000	0
Policy -- Other Total	-559	741	-462	838	-97	-97	836	933	-97
Total Policy Changes	-559	741	-462	838	-97	-97	836	933	-97
2017-19 Policy Level	252,860	321,964	252,957	322,061	-97	-97	515,478	515,575	-97
Difference from 2017-19 Original	-26,590	-11,799	-26,493	-11,702	-97	-97	-48,497	-48,400	-97

NGF-P = GF-S + ELT + OpPath
Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
% Change from 2017-19 Original	-9.5%	-3.5%	-9.5%	-3.5%	n/a	n/a	n/a	n/a	n/a
Approps in Other Legislation Proposed Changes:									
12. Support of Common Schools	0	0	5,000	5,000	-5,000	-5,000	0	5,000	-5,000
Total Approps in Other Legislation Proposed	0	0	5,000	5,000	-5,000	-5,000	0	5,000	-5,000
Grand Total	252,860	321,964	257,957	327,061	-5,097	-5,097	515,478	520,575	-5,097

Comments:

1. Tourism Marketing

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

3. Mobile Home Communities

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

4. Sr. Citizen Property Tax Exemption

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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. B&O tax reduction

AMD to SSB 6032 (Sen. Braun)

Funding is provided for SB 6542. (General Fund-State)

8. Transparency in State and Local Tax

SSB 6032 Senate Committee Passed

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)

9. Business Licensing Account Backfill

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

10. Municipal General Business Licenses

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

11. Financial Services Support

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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
Board of Tax Appeals
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	2,847	2,847	2,847	2,847	0	0	5,764	5,764	0
2017-19 Maintenance Level	2,685	2,847	2,685	2,847	0	0	5,440	5,440	0
Difference from 2017-19 Original	-162	0	-162	0	0	0	-324	-324	0
% Change from 2017-19 Original	-5.7%	0.0%	-5.7%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Office Relocation	344	344	344	344	0	0	560	560	0
2. Administrative Costs	196	196	196	196	0	0	475	475	0
Policy -- Other Total	540	540	540	540	0	0	1,035	1,035	0
Policy Comp Changes:									
3. Board Member Salary Increases	179	179	179	179	0	0	361	361	0
Policy -- Comp Total	179	179	179	179	0	0	361	361	0
Total Policy Changes	719	719	719	719	0	0	1,396	1,396	0
2017-19 Policy Level	3,404	3,566	3,404	3,566	0	0	6,836	6,836	0
Difference from 2017-19 Original	557	719	557	719	0	0	1,072	1,072	0
% Change from 2017-19 Original	19.6%	25.3%	19.6%	25.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Office Relocation

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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
Office of Minority & Women's Business Enterprises
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	4,887	0	4,887	0	0	0	0	0
2017-19 Maintenance Level	0	4,887	0	4,887	0	0	0	0	0
Difference from 2017-19 Original	0	0	0	0	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	0	4,887	0	4,887	0	0	0	0	0
Difference from 2017-19 Original	0	0	0	0	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	64,163	0	64,163	0	0	0	0	0
2017-19 Maintenance Level	0	64,181	0	64,181	0	0	0	0	0
Difference from 2017-19 Original	0	18	0	18	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. 3D Mammography	0	39	0	39	0	0	0	0	0
2. Reproductive Health Coverage	0	40	0	40	0	0	0	0	0
3. Health Insurance Market	0	0	0	390	0	-390	0	0	0
4. Insurer Annual Disclosures	0	29	0	29	0	0	0	0	0
Policy -- Other Total	0	108	0	498	0	-390	0	0	0
Total Policy Changes	0	108	0	498	0	-390	0	0	0
2017-19 Policy Level	0	64,289	0	64,679	0	-390	0	0	0
Difference from 2017-19 Original	0	126	0	516	0	-390	0	0	0
% Change from 2017-19 Original	n/a	0.2%	n/a	0.8%	n/a	n/a	n/a	n/a	n/a

Comments:

1. 3D Mammography

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Consolidated Technology Services**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	375	304,053	375	304,053	0	0	752	752	0
2017-19 Maintenance Level	375	304,216	375	304,216	0	0	752	752	0
Difference from 2017-19 Original	0	163	0	163	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.1%	0.0%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Enterprise Systems Fee Adjustment	0	0	0	2,860	0	-2,860	0	0	0
2. Cyber Defense Tools and Training	0	0	0	1,225	0	-1,225	0	0	0
3. Fee for Service Rate Increase	0	0	0	2,101	0	-2,101	0	0	0
4. SecureAccess WA Developers	0	0	0	592	0	-592	0	0	0
5. Internet Speed Test	50	50	0	0	50	50	150	0	150
Policy -- Other Total	50	50	0	6,778	50	-6,728	150	0	150
Total Policy Changes	50	50	0	6,778	50	-6,728	150	0	150
2017-19 Policy Level	425	304,266	375	310,994	50	-6,728	902	752	150
Difference from 2017-19 Original	50	213	0	6,941	50	-6,728	150	0	150
% Change from 2017-19 Original	13.3%	0.1%	0.0%	2.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Enterprise Systems Fee Adjustment

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Consolidated Technology Services

(Dollars In Thousands)

2. Cyber Defense Tools and Training

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

5. Internet Speed Test

AMD to SSB 6032 (Sen. Braun)

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
State Board of Accountancy
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	2,907	0	2,907	0	0	0	0	0
2017-19 Maintenance Level	0	2,906	0	2,906	0	0	0	0	0
Difference from 2017-19 Original	0	-1	0	-1	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Electronic Content Management	0	0	0	338	0	-338	0	0	0
Policy -- Other Total	0	0	0	338	0	-338	0	0	0
Total Policy Changes	0	0	0	338	0	-338	0	0	0
2017-19 Policy Level	0	2,906	0	3,244	0	-338	0	0	0
Difference from 2017-19 Original	0	-1	0	337	0	-338	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	11.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Electronic Content Management

SSB 6032 Senate Committee Passed

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

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	8,773	332,531	8,773	332,531	0	0	17,599	17,599	0
2017-19 Maintenance Level	8,745	370,112	8,745	370,112	0	0	17,523	17,523	0
Difference from 2017-19 Original	-28	37,581	-28	37,581	0	0	-76	-76	0
% Change from 2017-19 Original	-0.3%	11.3%	-0.3%	11.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Ferry County Hospital HVAC	130	130	130	130	0	0	130	130	0
2. Cross-Laminated Timber	13	13	13	13	0	0	13	13	0
3. Distributed Generation	14	14	14	14	0	0	20	20	0
Policy -- Other Total	157	157	157	157	0	0	163	163	0
Total Policy Changes	157	157	157	157	0	0	163	163	0
2017-19 Policy Level	8,902	370,269	8,902	370,269	0	0	17,686	17,686	0
Difference from 2017-19 Original	129	37,738	129	37,738	0	0	87	87	0
% Change from 2017-19 Original	1.5%	11.3%	1.5%	11.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Ferry County Hospital HVAC

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

2. Cross-Laminated Timber

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Washington Horse Racing Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	6,021	0	6,021	0	0	0	0	0
2017-19 Maintenance Level	0	6,033	0	6,033	0	0	0	0	0
Difference from 2017-19 Original	0	12	0	12	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.2%	n/a	0.2%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	0	6,033	0	6,033	0	0	0	0	0
Difference from 2017-19 Original	0	12	0	12	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.2%	n/a	0.2%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Liquor and Cannabis Board**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	765	95,484	765	95,484	0	0	1,573	1,573	0
2017-19 Maintenance Level	687	95,286	687	95,286	0	0	1,415	1,415	0
Difference from 2017-19 Original	-78	-198	-78	-198	0	0	-158	-158	0
% Change from 2017-19 Original	-10.2%	-0.2%	-10.2%	-0.2%	n/a	n/a	n/a	n/a	n/a
Policy Comp Changes:									
1. Sale of wine/microbrewery	0	0	0	20	0	-20	0	0	0
Policy -- Comp Total	0	0	0	20	0	-20	0	0	0
Total Policy Changes	0	0	0	20	0	-20	0	0	0
2017-19 Policy Level	687	95,286	687	95,306	0	-20	1,415	1,415	0
Difference from 2017-19 Original	-78	-198	-78	-178	0	-20	-158	-158	0
% Change from 2017-19 Original	-10.2%	-0.2%	-10.2%	-0.2%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Sale of wine/microbrewery

SSB 6032 Senate Committee Passed

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
Utilities and Transportation Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	73,102	0	73,102	0	0	0	0	0
2017-19 Maintenance Level	0	73,093	0	73,093	0	0	0	0	0
Difference from 2017-19 Original	0	-9	0	-9	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Distributed Generation	0	27	0	27	0	0	0	0	0
2. Review Of Digital Apps For Movers	0	0	25	25	-25	-25	0	25	-25
Policy -- Other Total	0	27	25	52	-25	-25	0	25	-25
Total Policy Changes	0	27	25	52	-25	-25	0	25	-25
2017-19 Policy Level	0	73,120	25	73,145	-25	-25	0	25	-25
Difference from 2017-19 Original	0	18	25	43	-25	-25	0	25	-25
% Change from 2017-19 Original	n/a	0.0%	n/a	0.1%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Distributed Generation

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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
Utilities and Transportation Commission
(Dollars In Thousands)

2. Review Of Digital Apps For Movers

SSB 6032 Senate Committee Passed

Funding is provided for the commission to convene stakeholders in a regulatory review of digital-applications as used by movers of small goods. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Military Department**
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	15,586	300,939	15,586	300,939	0	0	31,702	31,702	0
2017-19 Maintenance Level	14,261	300,857	14,261	300,857	0	0	29,049	29,049	0
Difference from 2017-19 Original	-1,325	-82	-1,325	-82	0	0	-2,653	-2,653	0
% Change from 2017-19 Original	-8.5%	0.0%	-8.5%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Carlton Complex Fire Relief	0	-761	0	-761	0	0	0	0	0
2. Governmental Continuity	110	110	110	110	0	0	330	330	0
3. Oil Transportation Safety	0	0	0	200	0	-200	0	0	0
4. Skagit 911 Upgrades	215	215	0	0	215	215	215	0	215
5. Emergency Response Update	0	0	150	150	-150	-150	0	150	-150
6. Next Generation 911	1,582	4,200	1,582	4,200	0	0	1,582	1,582	0
7. Disaster Recovery	0	48,095	0	48,095	0	0	0	0	0
8. E911 Support	2,000	2,000	0	0	2,000	2,000	2,000	0	2,000
Policy -- Other Total	3,907	53,859	1,842	51,994	2,065	1,865	4,127	2,062	2,065
Total Policy Changes	3,907	53,859	1,842	51,994	2,065	1,865	4,127	2,062	2,065
2017-19 Policy Level	18,168	354,716	16,103	352,851	2,065	1,865	33,177	31,112	2,065
Difference from 2017-19 Original	2,582	53,777	517	51,912	2,065	1,865	1,474	-591	2,065
% Change from 2017-19 Original	16.6%	17.9%	3.3%	17.3%	n/a	n/a	n/a	n/a	n/a

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Military Department**
(Dollars In Thousands)

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Carlton Complex Fire Relief

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

3. Oil Transportation Safety

SSB 6032 Senate Committee Passed

Funding is provided for the department to conduct emergency response training and planning of national guard members. Funding is contingent on the enactment of Substitute Senate Bill No. 6269 (oil transportation safety). (Military Department Active State Service Account-State)

4. Skagit 911 Upgrades

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the department to assist Skagit county with equipment replacement and upgrades for their 911 services. (General Fund-State)

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

5. Emergency Response Update

SSB 6032 Senate Committee Passed

Funding is provided for the emergency management division to update the October 2006 report to the state emergency response commission regarding statewide response to chemical, biological, radiological, nuclear, and explosive materials. (General Fund-State)

6. Next Generation 911

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

7. Disaster Recovery

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

8. E911 Support

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the department to support enhanced 911 services. (General Fund-State)

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	4,327	9,686	4,327	9,686	0	0	8,885	8,885	0
2017-19 Maintenance Level	4,097	9,684	4,097	9,684	0	0	8,427	8,427	0
Difference from 2017-19 Original	-230	-2	-230	-2	0	0	-458	-458	0
% Change from 2017-19 Original	-5.3%	0.0%	-5.3%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Spoken Language Interpreters	5	5	5	5	0	0	5	5	0
Policy -- Other Total	5	5	5	5	0	0	5	5	0
Total Policy Changes	5	5	5	5	0	0	5	5	0
2017-19 Policy Level	4,102	9,689	4,102	9,689	0	0	8,432	8,432	0
Difference from 2017-19 Original	-225	3	-225	3	0	0	-453	-453	0
% Change from 2017-19 Original	-5.2%	0.0%	-5.2%	0.0%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Spoken Language Interpreters

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
LEOFF 2 Retirement Board
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	2,447	0	2,447	0	0	0	0	0
2017-19 Maintenance Level	0	2,457	0	2,457	0	0	0	0	0
Difference from 2017-19 Original	0	10	0	10	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.4%	n/a	0.4%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	0	2,457	0	2,457	0	0	0	0	0
Difference from 2017-19 Original	0	10	0	10	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.4%	n/a	0.4%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	3,240	5,872	3,240	5,872	0	0	6,540	6,540	0
2017-19 Maintenance Level	3,133	5,901	3,133	5,901	0	0	6,293	6,293	0
Difference from 2017-19 Original	-107	29	-107	29	0	0	-247	-247	0
% Change from 2017-19 Original	-3.3%	0.5%	-3.3%	0.5%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Historic Libraries Study	80	80	80	80	0	0	80	80	0
Policy -- Other Total	80	80	80	80	0	0	80	80	0
Policy Comp Changes:									
2. Salary Adjustment	0	0	26	26	-26	-26	0	58	-58
Policy -- Comp Total	0	0	26	26	-26	-26	0	58	-58
Total Policy Changes	80	80	106	106	-26	-26	80	138	-58
2017-19 Policy Level	3,213	5,981	3,239	6,007	-26	-26	6,373	6,431	-58
Difference from 2017-19 Original	-27	109	-1	135	-26	-26	-167	-109	-58
% Change from 2017-19 Original	-0.8%	1.9%	0.0%	2.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Historic Libraries Study

SSB 6032 Senate Committee Passed

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)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Archaeology & Historic Preservation**

(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Health Care Authority

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	4,191,058	17,343,844	4,191,058	17,343,844	0	0	8,935,557	8,935,557	0
2017-19 Maintenance Level	4,138,376	17,499,435	4,138,376	17,499,435	0	0	8,849,464	8,849,464	0
Difference from 2017-19 Original	-52,682	155,591	-52,682	155,591	0	0	-86,094	-86,094	0
% Change from 2017-19 Original	-1.3%	0.9%	-1.3%	0.9%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Low-Income Health Care/I-502	-30,890	0	-30,890	0	0	0	-65,151	-65,151	0
2. Automatic Voter Registration	271	271	271	271	0	0	271	271	0
3. Childrens Mental Health	770	770	770	770	0	0	2,028	2,028	0
4. ABCD Dental	139	278	139	278	0	0	667	667	0
5. Access to Autism Services	500	500	500	500	0	0	500	500	0
6. Delay in APD Approval	0	0	992	0	-992	0	0	992	-992
7. Opioid Response: MAT Rate Increase	1,214	6,156	1,214	6,156	0	0	3,754	3,754	0
8. Behavioral Health Integration	1,160	1,837	1,160	1,837	0	0	1,160	1,160	0
9. COFA Premium Payment Program	1,202	1,202	1,202	1,202	0	0	4,658	4,658	0
10. Post-Eligibility Review Backlog	0	0	-485	-6,082	485	6,082	0	-655	655
11. ProviderOne Operations-Maintenance	0	0	1,507	6,344	-1,507	-6,344	0	4,149	-4,149
12. PEBB Customer Support	0	0	0	274	0	-274	0	0	0
13. SEBB Implementation	0	8,000	0	8,000	0	0	0	0	0
14. SEBB Implementation Funding	0	20,730	0	20,730	0	0	0	0	0
15. Medicaid Transformation Waiver	0	0	0	-22,262	0	22,262	0	0	0
16. Healthier WA Savings Restoration	0	0	30,180	67,692	-30,180	-67,692	0	30,180	-30,180
17. Pharmacy Savings Restoration	0	0	11,472	39,112	-11,472	-39,112	0	11,472	-11,472
18. PEBB Medicare Portfolio Evaluation	0	0	0	169	0	-169	0	0	0
19. Community Health Centers I-502	-5,555	0	-5,555	0	0	0	-10,259	-10,259	0

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Health Care Authority**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
20. Health Homes	-1,824	-154	-1,824	-154	0	0	-2,974	-2,974	0
21. Governor's Indian Health Council	0	0	200	200	-200	-200	0	200	-200
22. Call Center System Integrator	0	0	0	3,704	0	-3,704	0	0	0
23. Hearing Aids	358	1,481	358	1,481	0	0	1,941	1,941	0
24. IV&V Federal Requirement	0	0	375	3,750	-375	-3,750	0	1,003	-1,003
25. LIHC I-502 Fund Balance	-42,340	0	-42,340	0	0	0	-42,340	-42,340	0
26. Pediatric Primary Care Rate	8,819	21,498	5,825	13,844	2,994	7,654	48,717	19,205	29,512
27. School Employees' Benefits Board	0	-8,000	0	-8,000	0	0	0	0	0
Policy -- Other Total	-66,176	54,569	-24,929	139,816	-41,247	-85,247	-57,028	-39,199	-17,830
Policy Transfer Changes:									
28. BH - Integration Transfer	521,660	1,444,487	568,351	1,513,993	-46,691	-69,506	1,502,428	1,617,144	-114,716
Policy -- Transfer Total	521,660	1,444,487	568,351	1,513,993	-46,691	-69,506	1,502,428	1,617,144	-114,716
Total Policy Changes	455,484	1,499,056	543,422	1,653,809	-87,938	-154,753	1,445,400	1,577,945	-132,546
2017-19 Policy Level	4,593,860	18,998,491	4,681,798	19,153,244	-87,938	-154,753	10,294,863	10,427,409	-132,546
Difference from 2017-19 Original	402,802	1,654,647	490,740	1,809,400	-87,938	-154,753	1,359,306	1,491,851	-132,546
% Change from 2017-19 Original	9.6%	9.5%	11.7%	10.4%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Low-Income Health Care/I-502

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Washington State Health Care Authority

(Dollars In Thousands)

5. Access to Autism Services

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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.

7. Opioid Response: MAT Rate Increase

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Washington State Health Care Authority

(Dollars In Thousands)

8. Behavioral Health Integration

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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.

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

11. ProviderOne Operations-Maintenance

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Expenditure authority 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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Washington State Health Care Authority

(Dollars In Thousands)

16. Healthier WA Savings Restoration

SSB 6032 Senate Committee Passed

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)

17. Pharmacy Savings Restoration

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Health Care Authority

(Dollars In Thousands)

20. Health Homes

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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. Governor's Indian Health Council

SSB 6032 Senate Committee Passed

Funding is provided for the Health Care Authority to convene and provide analytic, technical, and communication support to the Governor's Indian Health Council. (General Fund-State)

22. Call Center System Integrator

SSB 6032 Senate Committee Passed

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)

23. Hearing Aids

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

24. IV&V Federal Requirement

SSB 6032 Senate Committee Passed

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)

25. LIHC I-502 Fund Balance

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

26. Pediatric Primary Care Rate

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

27. School Employees' Benefits Board

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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)

28. BH - Integration Transfer

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Human Rights Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	4,676	7,103	4,676	7,103	0	0	9,444	9,444	0
2017-19 Maintenance Level	4,482	7,099	4,482	7,099	0	0	9,054	9,054	0
Difference from 2017-19 Original	-194	-4	-194	-4	0	0	-390	-390	0
% Change from 2017-19 Original	-4.1%	-0.1%	-4.1%	-0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Employee Reproductive Health	0	0	151	151	-151	-151	0	442	-442
2. Model Sexual Harassment Policies	21	21	21	21	0	0	21	21	0
3. Website Relocation to WaTech	0	0	11	11	-11	-11	0	33	-33
Policy -- Other Total	21	21	183	183	-162	-162	21	496	-475
Total Policy Changes	21	21	183	183	-162	-162	21	496	-475
2017-19 Policy Level	4,503	7,120	4,665	7,282	-162	-162	9,075	9,550	-475
Difference from 2017-19 Original	-173	17	-11	179	-162	-162	-369	106	-475
% Change from 2017-19 Original	-3.7%	0.2%	-0.2%	2.5%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Employee Reproductive Health

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Human Rights Commission

(Dollars In Thousands)

2. Model Sexual Harassment Policies

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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
Board of Industrial Insurance Appeals**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	44,885	0	44,885	0	0	0	0	0
2017-19 Maintenance Level	0	44,879	0	44,879	0	0	0	0	0
Difference from 2017-19 Original	0	-6	0	-6	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	0	44,879	0	44,879	0	0	0	0	0
Difference from 2017-19 Original	0	-6	0	-6	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.0%	n/a	0.0%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	42,408	57,118	42,408	57,118	0	0	81,168	81,168	0
2017-19 Maintenance Level	42,072	57,430	42,072	57,430	0	0	80,527	80,527	0
Difference from 2017-19 Original	-336	312	-336	312	0	0	-642	-642	0
% Change from 2017-19 Original	-0.8%	0.5%	-0.8%	0.5%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Mental Health Field Response	1,000	1,000	1,000	1,000	0	0	1,000	1,000	0
2. Basic Law Enforcement Academy	526	748	263	374	263	374	526	263	263
3. Additional BLEA Training Classes	0	0	0	338	0	-338	0	0	0
4. Corrections Officer Academy	344	460	344	460	0	0	344	344	0
5. Equivalency Academy	54	54	54	54	0	0	54	54	0
6. Equality & Justice Action Fund	0	0	0	25	0	-25	0	0	0
7. Non-Deadly Force Training	0	0	1,260	1,260	-1,260	-1,260	0	3,785	-3,785
Policy -- Other Total	1,924	2,262	2,921	3,511	-997	-1,249	1,924	5,446	-3,522
Total Policy Changes	1,924	2,262	2,921	3,511	-997	-1,249	1,924	5,446	-3,522
2017-19 Policy Level	43,996	59,692	44,993	60,941	-997	-1,249	82,451	85,972	-3,522
Difference from 2017-19 Original	1,588	2,574	2,585	3,823	-997	-1,249	1,282	4,804	-3,522
% Change from 2017-19 Original	3.7%	4.5%	6.1%	6.7%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Mental Health Field Response

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

Funding is provided for two additional Basic Law Enforcement Academy classes in fiscal year 2019. (General Fund-State; General Fund-Local)

3. Additional BLEA Training Classes

SSB 6032 Senate Committee Passed

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

4. Corrections Officer Academy

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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
WA State Criminal Justice Training Commission
(Dollars In Thousands)

5. Equivalency Academy

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

6. Equality & Justice Action Fund

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

Expenditure authority is provided for a grant received to support the 21st Century Police Leadership program.

7. Non-Deadly Force Training

SSB 6032 Senate Committee Passed

Funding is provided to continue updating and implementing training to increase the use of less lethal force. (General Fund-State)

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	16,468	797,704	16,468	797,704	0	0	34,603	34,603	0
2017-19 Maintenance Level	14,168	797,210	14,168	797,210	0	0	29,821	29,821	0
Difference from 2017-19 Original	-2,300	-494	-2,300	-494	0	0	-4,782	-4,782	0
% Change from 2017-19 Original	-14.0%	-0.1%	-14.0%	-0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Registered Apprenticeships	0	0	0	135	0	-135	0	0	0
2. Crime Victims Program	2,250	2,250	2,250	2,250	0	0	8,989	8,989	0
3. Factory Assembled Structures	0	0	0	957	0	-957	0	0	0
4. Mainframe Migration Project LINIIS	0	0	0	1,332	0	-1,332	0	0	0
5. Electrical Job Class Adjustments	0	0	0	1,756	0	-1,756	0	0	0
6. Prevailing Wage Technology Project	0	0	0	2,165	0	-2,165	0	0	0
7. Public Works Apprenticeships	0	0	0	123	0	-123	0	0	0
8. Relocate Field Offices	0	0	0	700	0	-700	0	0	0
Policy -- Other Total	2,250	2,250	2,250	9,418	0	-7,168	8,989	8,989	0
Total Policy Changes	2,250	2,250	2,250	9,418	0	-7,168	8,989	8,989	0
2017-19 Policy Level	16,418	799,460	16,418	806,628	0	-7,168	38,810	38,810	0
Difference from 2017-19 Original	-50	1,756	-50	8,924	0	-7,168	4,207	4,207	0
% Change from 2017-19 Original	-0.3%	0.2%	-0.3%	1.1%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Registered Apprenticeships

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

4. Mainframe Migration Project LINIIS

SSB 6032 Senate Committee Passed

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)

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

5. Electrical Job Class Adjustments

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Department of Health
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	143,907	1,234,003	143,907	1,234,003	0	0	273,891	273,891	0
2017-19 Maintenance Level	140,058	1,217,619	140,058	1,217,619	0	0	266,198	266,198	0
Difference from 2017-19 Original	-3,849	-16,384	-3,849	-16,384	0	0	-7,693	-7,693	0
% Change from 2017-19 Original	-2.7%	-1.3%	-2.7%	-1.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Substance Abuse/Podiatric	0	29	0	29	0	0	0	0	0
2. Physical Therapy Licensure Compact	0	22	0	22	0	0	0	0	0
3. Interstate Medical License Compact	0	21	0	21	0	0	0	0	0
4. Dental Licensure/Residency	0	12	0	12	0	0	0	0	0
5. Prescription Drug Donation	0	13	0	13	0	0	0	0	0
6. Investigational Medical Products	0	10	0	10	0	0	0	0	0
7. LTC Workers/Hearing Loss Training	0	61	0	61	0	0	0	0	0
8. Physician Limited Licenses	0	10	0	10	0	0	0	0	0
9. Diabetes Planning/Reporting	41	41	41	41	0	0	123	123	0
10. Healthy Outcomes	61	61	61	61	0	0	61	61	0
11. Uniform Parentage Act	0	113	0	113	0	0	0	0	0
12. State Charity Care	0	19	0	19	0	0	0	0	0
13. Higher Ed. Behavioral Health	278	278	278	278	0	0	304	304	0
14. Opioid Response: Data Tracking	967	1,070	967	1,070	0	0	2,089	2,089	0
15. Behavioral Health Integration	360	360	360	360	0	0	507	507	0
16. Cancer Detection/Screening	2,000	2,000	0	0	2,000	2,000	6,007	0	6,007
17. Contract for Hospital Patient Data	0	0	556	556	-556	-556	0	712	-712
18. Communicable Disease Prevention	0	0	3,000	3,000	-3,000	-3,000	0	3,000	-3,000
19. Backfill Early Hearing Program	77	77	77	77	0	0	201	201	0

NGF-P = GF-S + ELT + OpPath

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
20. Health Professions Licensing	0	0	0	2,000	0	-2,000	0	0	0
21. Continue Online License Effort	0	0	0	468	0	-468	0	0	0
22. Midwifery Program	50	50	50	50	0	0	50	50	0
23. Nursing Staff in LTC Settings	0	0	30	30	-30	-30	0	30	-30
24. Preventable Hospitalizations	0	0	670	670	-670	-670	0	670	-670
25. Rural Health Proviso	250	250	250	250	0	0	250	250	0
26. Youth Suicide Prevention	0	0	200	200	-200	-200	0	200	-200
27. Ensure Water System Workforce	0	0	0	168	0	-168	0	0	0
Policy -- Other Total	4,084	4,497	6,540	9,589	-2,456	-5,092	9,592	8,197	1,395
Policy Transfer Changes:									
28. Behavioral Health Transfer	1,386	2,567	1,386	2,567	0	0	4,171	4,171	0
Policy -- Transfer Total	1,386	2,567	1,386	2,567	0	0	4,171	4,171	0
Total Policy Changes	5,470	7,064	7,926	12,156	-2,456	-5,092	13,763	12,368	1,395
2017-19 Policy Level	145,528	1,224,683	147,984	1,229,775	-2,456	-5,092	279,961	278,567	1,395
Difference from 2017-19 Original	1,621	-9,320	4,077	-4,228	-2,456	-5,092	6,070	4,675	1,395
% Change from 2017-19 Original	1.1%	-0.8%	2.8%	-0.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Substance Abuse/Podiatric

SSB 6032 Senate Committee Passed

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

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

AMD to SSB 6032 (Sen. Braun)

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

2. Physical Therapy Licensure Compact

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

5. Prescription Drug Donation

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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 and assessment of the worker's ability to recognize hearing loss. (Health Professions Account-State)

8. Physician Limited Licenses

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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 which teaching-research limited licenses. (Health Professions Account-State)

9. Diabetes Planning/Reporting

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

12. State Charity Care

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding is provided to implement Substitute Senate Bil 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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Pursuant to SSB 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)

14. Opioid Response: Data Tracking

SSB 6032 Senate Committee Passed

Pursuant to either Second Substitute Senate Bill 6150 (opioid use disorder) or Engrossed Substitute House Bil 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)

AMD to SSB 6032 (Sen. Braun)

Pursuant to either Second Substitute Senate Bill 6150 (opioid use disorder) or Engrossed Substitute House Bil 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
Department of Health
(Dollars In Thousands)

15. Behavioral Health Integration

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

16. Cancer Detection/Screening

AMD to SSB 6032 (Sen. Braun)

Funding is provided to expand screening and diagnostic services for early detection of breast, cervical, and colorectal cancer. This expansion is expected to add roughly 1,100 additional clients to this program. (General Fund-State)

17. Contract for Hospital Patient Data

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

20. Health Professions Licensing

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

23. Nursing Staff in LTC Settings

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Department of Health
(Dollars In Thousands)

25. Rural Health Proviso

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

27. Ensure Water System Workforce

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Department of Veterans' Affairs
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	20,911	160,163	20,911	160,163	0	0	42,350	42,350	0
2017-19 Maintenance Level	27,728	158,290	27,728	158,290	0	0	56,640	56,640	0
Difference from 2017-19 Original	6,817	-1,873	6,817	-1,873	0	0	14,289	14,289	0
% Change from 2017-19 Original	32.6%	-1.2%	32.6%	-1.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Orting Revenue Shortfall	0	0	1,800	0	-1,800	0	0	1,800	-1,800
2. Walla Walla Revenue Shortfall	0	0	1,500	0	-1,500	0	0	1,500	-1,500
3. Retsil Revenue Shortfall	0	0	800	0	-800	0	0	800	-800
4. Light Nursing Revenue: Orting	0	0	1,800	-600	-1,800	600	0	598	-598
5. Clinical Compliance Nurse	0	0	217	217	-217	-217	0	652	-652
6. Veterans Innovation Program	2,000	2,000	0	0	2,000	2,000	6,007	0	6,007
Policy -- Other Total	2,000	2,000	6,117	-383	-4,117	2,383	6,007	5,350	658
Policy Comp Changes:									
7. Targeted Compression and Inversion	0	0	301	301	-301	-301	0	607	-607
Policy -- Comp Total	0	0	301	301	-301	-301	0	607	-607
Total Policy Changes	2,000	2,000	6,418	-82	-4,418	2,082	6,007	5,957	51
2017-19 Policy Level	29,728	160,290	34,146	158,208	-4,418	2,082	62,647	62,596	51
Difference from 2017-19 Original	8,817	127	13,235	-1,955	-4,418	2,082	20,296	20,246	51
% Change from 2017-19 Original	42.2%	0.1%	63.3%	-1.2%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Orting Revenue Shortfall

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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% and 100%. In fiscal year 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%. It is assumed that the census will return to historic levels by fiscal year 2019.

2. Walla Walla Revenue Shortfall

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

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

4. Light Nursing Revenue: Orting

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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. Veterans Innovation Program

AMD to SSB 6032 (Sen. Braun)

Funding is provided to expand the Veterans Innovation Program (VIP). The VIP provides assistance to veterans facing financial hardships due to deployments in support of the wars in Iraq and Afghanistan. Participants in the VIP receive a one-time stipend that may be used for education, training, skill development, and other living expenses. This expansion is expected to add roughly 1,100 additional clients to the VIP. (General Fund-State)

7. Targeted Compression and Inversion

SSB 6032 Senate Committee Passed

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
Department of Children, Youth, and Families
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	597,828	1,016,661	597,828	1,016,661	0	0	2,030,653	2,030,653	0
2017-19 Maintenance Level	585,558	1,026,888	585,558	1,026,888	0	0	2,008,006	2,008,006	0
Difference from 2017-19 Original	-12,270	10,227	-12,270	10,227	0	0	-22,648	-22,648	0
% Change from 2017-19 Original	-2.1%	1.0%	-2.1%	1.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Behavioral rehabilitation services	100	100	100	100	0	0	100	100	0
2. Extended Foster Care	87	125	87	125	0	0	599	599	0
3. Home Visiting	2,299	2,299	2,299	2,299	0	0	6,905	6,905	0
4. Increase BRS Rates	2,401	3,499	2,401	3,499	0	0	7,290	7,290	0
5. ECLIPSE Program	2,152	2,152	2,152	2,152	0	0	2,152	2,152	0
6. Homeless Child Care Prog	0	0	0	837	0	-837	0	0	0
7. Fund Phase II of SHB 2106	1,897	1,936	1,897	1,936	0	0	3,829	3,829	0
8. Repeal Phase II of SHB 2106	-1,897	-1,936	-1,897	-1,936	0	0	-3,829	-3,829	0
9. BRS Enhanced Rate Add-On	0	0	692	1,179	-692	-1,179	0	2,101	-2,101
10. Domestic Violence Programs	1,000	1,000	0	0	1,000	1,000	5,072	0	5,072
11. ECEAP Entitlement	0	0	0	0	0	0	102,413	0	102,413
12. Youth Villages LifeSet	600	600	0	0	600	600	1,822	0	1,822
Policy -- Other Total	8,639	9,775	7,731	10,191	908	-416	126,353	19,147	107,206
Policy Comp Changes:									
13. Compensation Adjustment	0	0	985	1,010	-985	-1,010	0	2,955	-2,955
Policy -- Comp Total	0	0	985	1,010	-985	-1,010	0	2,955	-2,955
Total Policy Changes	8,639	9,775	8,716	11,201	-77	-1,426	126,353	22,102	104,251
2017-19 Policy Level	594,197	1,036,663	594,274	1,038,089	-77	-1,426	2,134,359	2,030,108	104,251

NGF-P = GF-S + ELT + OpPath
Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
Difference from 2017-19 Original	-3,631	20,002	-3,554	21,428	-77	-1,426	103,706	-545	104,251
% Change from 2017-19 Original	-0.6%	2.0%	-0.6%	2.1%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Behavioral rehabilitation services

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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; General Fund-Fam Supt)

AMD to SSB 6032 (Sen. Braun)

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; General Fund-Fam Supt)

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

3. Home Visiting

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

4. Increase BRS Rates

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding is provided to increase the behavioral rehabilitation services 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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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
Department of Children, Youth, and Families
(Dollars In Thousands)

7. Fund Phase II of SHB 2106

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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 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)

10. Domestic Violence Programs

AMD to SSB 6032 (Sen. Braun)

Funding is provided to address and prevent domestic violence. Funding can be utilized for domestic violence shelters, training and technical assistance for contracted agencies, and for direct services for prevention. (General Fund-State)

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

11. ECEAP Entitlement

AMD to SSB 6032 (Sen. Braun)

Funding is provided to reach entitlement in the Early Childhood Education and Assistance Program (ECEAP) by FY 2023. A total of 5,102 partial day slots will be phased-in equally over a four-year period of time, beginning in FY 2020. (General Fund-State)

12. Youth Villages LifeSet

AMD to SSB 6032 (Sen. Braun)

Funding is provided for Youth Villages LifeSet, which offers community-based support and guidance to 17 to 22 year old individuals who have been involved in foster care, juvenile justice, and mental health systems to assist them make a successful transition to adulthood. (General Fund-State)

13. Compensation Adjustment

SSB 6032 Senate Committee Passed

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
Department of Corrections
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	2,067,522	2,081,005	2,067,522	2,081,005	0	0	4,222,314	4,222,314	0
2017-19 Maintenance Level	2,006,169	2,108,742	2,006,169	2,108,742	0	0	4,101,045	4,101,045	0
Difference from 2017-19 Original	-61,353	27,737	-61,353	27,737	0	0	-121,270	-121,270	0
% Change from 2017-19 Original	-3.0%	1.3%	-3.0%	1.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Motor Vehicle Supervision Pilot	0	0	0	0	0	0	349	349	0
2. Racial Disproportionality	44	44	44	44	0	0	132	132	0
3. Eliminate Drug Grid Sunset	-488	-488	-488	-488	0	0	-3,510	-3,510	0
4. Hepatitis C Treatment	-4,659	-4,659	-4,659	-4,659	0	0	-10,683	-10,683	0
5. Work Release: Maximize Capacity	0	0	975	975	-975	-975	0	2,906	-2,906
6. Concurrent Supervision Funding	-3,411	-3,411	-3,411	-3,411	0	0	-10,396	-10,396	0
7. Graduated Reentry	626	626	626	626	0	0	139	139	0
8. Full-Body Scanner Pilot	0	0	240	240	-240	-240	0	240	-240
9. Narcan Costs	0	0	121	121	-121	-121	0	275	-275
10. Electricity Purchase for Monroe CC	0	0	250	250	-250	-250	0	250	-250
11. MAT Treatment	0	0	90	90	-90	-90	0	274	-274
Policy -- Other Total	-7,888	-7,888	-6,212	-6,212	-1,676	-1,676	-23,969	-20,024	-3,945
Policy Comp Changes:									
12. Salaries: Inversion & Compression	0	0	739	739	-739	-739	0	1,495	-1,495
13. Salary Alignment: Clinical	0	0	485	485	-485	-485	0	1,013	-1,013
14. Salary Alignment: Non-Clinical	0	0	304	304	-304	-304	0	608	-608
Policy -- Comp Total	0	0	1,528	1,528	-1,528	-1,528	0	3,116	-3,116
Total Policy Changes	-7,888	-7,888	-4,684	-4,684	-3,204	-3,204	-23,969	-16,908	-7,061

NGF-P = GF-S + ELT + OpPath
Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Policy Level	1,998,281	2,100,854	2,001,485	2,104,058	-3,204	-3,204	4,077,076	4,084,137	-7,061
Difference from 2017-19 Original	-69,241	19,849	-66,037	23,053	-3,204	-3,204	-145,239	-138,178	-7,061
% Change from 2017-19 Original	-3.3%	1.0%	-3.2%	1.1%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Motor Vehicle Supervision Pilot

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2. Racial Disproportionality

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

3. Eliminate Drug Grid Sunset

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

5. Work Release: Maximize Capacity

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

Funding is provided for 62 beds at work release facilities by maximizing current space.

6. Concurrent Supervision Funding

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

10. Electricity Purchase for Monroe CC

SSB 6032 Senate Committee Passed

One-time funding is provided for the department of corrections to purchase electricity from a lumber mill in Snohomish County. (General Fund-State)

11. MAT Treatment

SSB 6032 Senate Committee Passed

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

12. Salaries: Inversion & Compression

SSB 6032 Senate Committee Passed

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

13. Salary Alignment: Clinical

SSB 6032 Senate Committee Passed

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

14. Salary Alignment: Non-Clinical

SSB 6032 Senate Committee Passed

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
Department of Services for the Blind
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	5,003	32,325	5,003	32,325	0	0	10,066	10,066	0
2017-19 Maintenance Level	4,831	32,332	4,831	32,332	0	0	9,724	9,724	0
Difference from 2017-19 Original	-172	7	-172	7	0	0	-342	-342	0
% Change from 2017-19 Original	-3.4%	0.0%	-3.4%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Estate Settlement	0	0	187	187	-187	-187	0	187	-187
Policy -- Other Total	0	0	187	187	-187	-187	0	187	-187
Total Policy Changes	0	0	187	187	-187	-187	0	187	-187
2017-19 Policy Level	4,831	32,332	5,018	32,519	-187	-187	9,724	9,911	-187
Difference from 2017-19 Original	-172	7	15	194	-187	-187	-342	-155	-187
% Change from 2017-19 Original	-3.4%	0.0%	0.3%	0.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Estate Settlement

SSB 6032 Senate Committee Passed

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
Employment Security Department**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	679,189	0	679,189	0	0	0	0	0
2017-19 Maintenance Level	0	668,147	0	668,147	0	0	0	0	0
Difference from 2017-19 Original	0	-11,042	0	-11,042	0	0	0	0	0
% Change from 2017-19 Original	n/a	-1.6%	n/a	-1.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Nonnative Finfish Release	0	222	0	222	0	0	0	0	0
2. Registered Apprenticeships	0	0	0	23	0	-23	0	0	0
3. UI Compensation Claims	0	0	0	530	0	-530	0	0	0
Policy -- Other Total	0	222	0	775	0	-553	0	0	0
Total Policy Changes	0	222	0	775	0	-553	0	0	0
2017-19 Policy Level	0	668,369	0	668,922	0	-553	0	0	0
Difference from 2017-19 Original	0	-10,820	0	-10,267	0	-553	0	0	0
% Change from 2017-19 Original	n/a	-1.6%	n/a	-1.5%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Nonnative Finfish Release

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Employment Security Department

(Dollars In Thousands)

2. Registered Apprenticeships

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Department of Social and Health Services
Children and Family Services
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	348,992	616,836	348,992	616,836	0	0	348,992	348,992	0
2017-19 Maintenance Level	343,938	634,110	343,938	634,110	0	0	343,938	343,938	0
Difference from 2017-19 Original	-5,054	17,274	-5,054	17,274	0	0	-5,054	-5,054	0
% Change from 2017-19 Original	-1.4%	2.8%	-1.4%	2.8%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Increase BRS Rates	1,143	1,665	1,143	1,665	0	0	1,143	1,143	0
2. Domestic Violence Programs	1,000	1,000	0	0	1,000	1,000	1,000	0	1,000
Policy -- Other Total	2,143	2,665	1,143	1,665	1,000	1,000	2,143	1,143	1,000
Policy Comp Changes:									
3. Compensation Adjustment	0	0	498	510	-498	-510	0	498	-498
Policy -- Comp Total	0	0	498	510	-498	-510	0	498	-498
Total Policy Changes	2,143	2,665	1,641	2,175	502	490	2,143	1,641	502
2017-19 Policy Level	346,081	636,775	345,579	636,285	502	490	346,081	345,579	502
Difference from 2017-19 Original	-2,911	19,939	-3,413	19,449	502	490	-2,911	-3,413	502
% Change from 2017-19 Original	-0.8%	3.2%	-1.0%	3.2%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Increase BRS Rates

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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. Domestic Violence Programs

AMD to SSB 6032 (Sen. Braun)

Funding is provided to address and prevent domestic violence. Funding can be utilized for domestic violence shelters, training and technical assistance for contracted agencies, and for direct services for prevention. (General Fund-State)

3. Compensation Adjustment

SSB 6032 Senate Committee Passed

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
Department of Social and Health Services
Juvenile Rehabilitation
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	193,008	198,653	193,008	198,653	0	0	193,007	193,007	0
2017-19 Maintenance Level	183,972	198,338	183,972	198,338	0	0	175,142	175,142	0
Difference from 2017-19 Original	-9,036	-315	-9,036	-315	0	0	-17,865	-17,865	0
% Change from 2017-19 Original	-4.7%	-0.2%	-4.7%	-0.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Exclusive Adult Jurisdiction	75	75	75	75	0	0	544	544	0
2. Acute Mental Health Staffing	0	0	732	732	-732	-732	0	1,936	-1,936
3. Homeless JR Youth Services	0	0	539	539	-539	-539	0	539	-539
Policy -- Other Total	75	75	1,346	1,346	-1,271	-1,271	544	3,019	-2,475
Total Policy Changes	75	75	1,346	1,346	-1,271	-1,271	544	3,019	-2,475
2017-19 Policy Level	184,047	198,413	185,318	199,684	-1,271	-1,271	175,686	178,161	-2,475
Difference from 2017-19 Original	-8,961	-240	-7,690	1,031	-1,271	-1,271	-17,321	-14,846	-2,475
% Change from 2017-19 Original	-4.6%	-0.1%	-4.0%	0.5%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Exclusive Adult Jurisdiction

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

Funding is provided to hire 15.2 FTE staff to operate acute mental health programs for youth at Green Hill School and the Echo Glen Children's Center.

3. Homeless JR Youth Services

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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 legal advocacy services and temporary housing for an estimated 131 youth each year.

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	1,386,064	2,672,124	1,386,064	2,672,124	0	0	2,740,592	2,740,592	0
2017-19 Maintenance Level	1,319,658	2,640,519	1,319,658	2,640,519	0	0	2,689,260	2,689,260	0
Difference from 2017-19 Original	-66,406	-31,605	-66,406	-31,605	0	0	-51,332	-51,332	0
% Change from 2017-19 Original	-4.8%	-1.2%	-4.8%	-1.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. CSTC Treatment Staff	0	0	369	369	-369	-369	0	1,049	-1,049
2. Personal Needs Allowance Increase	20	28	20	28	0	0	109	109	0
3. Assisted Outpatient BH	290	691	290	691	0	0	1,523	1,523	0
4. Equipment Replacement Costs	0	0	1,055	1,055	-1,055	-1,055	0	1,055	-1,055
5. BHO Enhancements	0	0	20,179	38,179	-20,179	-38,179	0	63,065	-63,065
6. Implement Discharge Standard	0	0	100	100	-100	-100	0	313	-313
7. High Risk Identification	0	0	188	188	-188	-188	0	507	-507
8. Behavioral Health Risk Model	0	0	110	110	-110	-110	0	229	-229
9. State Hospital Compliance	0	0	12,190	12,190	-12,190	-12,190	0	38,097	-38,097
10. Trueblood Lawsuit Fines	46,401	46,401	46,401	46,401	0	0	46,401	46,401	0
11. Forensic Mental Health Services	0	0	3,029	3,029	-3,029	-3,029	0	7,635	-7,635
12. Forensic Ward Staffing	0	0	9,574	9,574	-9,574	-9,574	0	30,787	-30,787
13. Youth Long Term Inpatient Access	0	0	2,352	4,704	-2,352	-4,704	0	7,351	-7,351
14. GBHIF-Contracted Forensic Beds	-9,180	-9,180	-9,180	-9,180	0	0	-14,156	-14,156	0
15. UW Psychiatry Collaboration	0	0	140	140	-140	-140	0	140	-140
16. IMD Waiver	0	0	3,398	3,398	-3,398	-3,398	0	23,376	-23,376
17. Consolidated Maintenance/Operations	0	0	1,148	1,148	-1,148	-1,148	0	1,148	-1,148
18. Hospital Overspend	0	0	34,584	34,584	-34,584	-34,584	0	34,584	-34,584

NGF-P = GF-S + ELT + OpPath

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
19. Crisis Services Reserve Funds	0	0	14,500	14,500	-14,500	-14,500	0	14,500	-14,500
Policy -- Other Total	37,531	37,940	140,447	161,208	-102,916	-123,268	33,877	257,712	-223,835
Policy Transfer Changes:									
20. BH - Integration Transfer	-426,870	-963,852	-473,561	-1,030,895	46,691	67,043	-1,206,205	-1,320,921	114,716
Policy -- Transfer Total	-426,870	-963,852	-473,561	-1,030,895	46,691	67,043	-1,206,205	-1,320,921	114,716
Total Policy Changes	-389,339	-925,912	-333,114	-869,687	-56,225	-56,225	-1,172,328	-1,063,209	-109,119
2017-19 Policy Level	930,319	1,714,607	986,544	1,770,832	-56,225	-56,225	1,516,932	1,626,051	-109,119
Difference from 2017-19 Original	-455,745	-957,517	-399,520	-901,292	-56,225	-56,225	-1,223,660	-1,114,541	-109,119
% Change from 2017-19 Original	-32.9%	-35.8%	-28.8%	-33.7%	n/a	n/a	n/a	n/a	n/a

Comments:

1. CSTC Treatment Staff

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Department of Social and Health Services
Mental Health

(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

5. BHO Enhancements

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

9. State Hospital Compliance

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

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

13. Youth Long Term Inpatient Access

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

16. IMD Waiver

SSB 6032 Senate Committee Passed

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)

17. Consolidated Maintenance/Operations

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Department of Social and Health Services
Mental Health
(Dollars In Thousands)

19. Crisis Services Reserve Funds

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	1,491,105	3,018,104	1,491,105	3,018,104	0	0	3,149,431	3,149,431	0
2017-19 Maintenance Level	1,465,621	3,008,826	1,465,621	3,008,826	0	0	3,108,520	3,108,520	0
Difference from 2017-19 Original	-25,484	-9,278	-25,484	-9,278	0	0	-40,911	-40,911	0
% Change from 2017-19 Original	-1.7%	-0.3%	-1.7%	-0.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. RHC Medicaid Compliance	0	0	7,086	14,172	-7,086	-14,172	0	14,122	-14,122
2. Personal Needs Allowance Increase	50	100	50	100	0	0	263	263	0
3. Local Expenditure Authority	0	0	-1,000	0	1,000	0	0	-2,063	2,063
4. Delay in APD Approval	0	0	62	0	-62	0	0	62	-62
5. Electronic Visit Verification	0	0	83	834	-83	-834	0	83	-83
6. Individual Provider Management	0	0	327	807	-327	-807	0	4,544	-4,544
7. Fircrest Laundry Operating Backfill	0	0	162	323	-162	-323	0	249	-249
8. SOLA Community Options	1,362	2,723	1,362	2,723	0	0	2,586	2,586	0
9. 21st Century Cures Act	0	0	562	0	-562	0	0	562	-562
10. Consolidated Maintenance/Operations	0	0	325	650	-325	-650	0	1,016	-1,016
11. Parent to Parent Expansion	290	290	290	290	0	0	906	906	0
12. SEEDS Program	0	0	75	75	-75	-75	0	75	-75
Policy -- Other Total	1,702	3,113	9,384	19,974	-7,682	-16,861	3,754	22,404	-18,650
Policy Comp Changes:									
13. Compensation Adjustment	0	0	106	206	-106	-206	0	266	-266
Policy -- Comp Total	0	0	106	206	-106	-206	0	266	-266
Total Policy Changes	1,702	3,113	9,490	20,180	-7,788	-17,067	3,754	22,670	-18,916

NGF-P = GF-S + ELT + OpPath
Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Policy Level	1,467,323	3,011,939	1,475,111	3,029,006	-7,788	-17,067	3,112,274	3,131,190	-18,916
Difference from 2017-19 Original	-23,782	-6,165	-15,994	10,902	-7,788	-17,067	-37,156	-18,240	-18,916
% Change from 2017-19 Original	-1.6%	-0.2%	-1.1%	0.4%	n/a	n/a	n/a	n/a	n/a

Comments:

1. RHC Medicaid Compliance

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

3. Local Expenditure Authority

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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. Fircrest Laundry Operating Backfill

SSB 6032 Senate Committee Passed

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)

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

8. SOLA Community Options

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

12. SEEDS Program

SSB 6032 Senate Committee Passed

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

13. Compensation Adjustment

SSB 6032 Senate Committee Passed

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	2,295,280	5,306,405	2,295,280	5,306,405	0	0	4,861,775	4,861,775	0
2017-19 Maintenance Level	2,281,542	5,306,564	2,281,542	5,306,564	0	0	4,867,031	4,867,031	0
Difference from 2017-19 Original	-13,738	159	-13,738	159	0	0	5,256	5,256	0
% Change from 2017-19 Original	-0.6%	0.0%	-0.6%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. RCS Quality Assurance Unit	0	0	339	678	-339	-678	0	1,059	-1,059
2. Assisted Living Investigations	0	0	0	741	0	-741	0	0	0
3. Personal Needs Allowance Increase	560	1,120	560	1,120	0	0	3,025	3,025	0
4. Delay in APD Approval	0	0	370	0	-370	0	0	370	-370
5. Personal Care in Homeless Shelters	92	92	0	0	92	92	92	0	92
6. Electronic Visit Verification	0	0	217	2,166	-217	-2,166	0	217	-217
7. Individual Provider Management	0	0	966	2,476	-966	-2,476	0	9,912	-9,912
8. 21st Century Cures Act	0	0	1,636	0	-1,636	0	0	1,636	-1,636
9. Meals on Wheels	2,000	2,000	0	0	2,000	2,000	6,251	0	6,251
10. Long Term Care Insurance Study	0	0	100	200	-100	-200	0	100	-100
Policy -- Other Total	2,652	3,212	4,188	7,381	-1,536	-4,169	9,368	16,320	-6,952
Policy Comp Changes:									
11. Compensation Adjustment	0	0	1,193	2,297	-1,193	-2,297	0	2,955	-2,955
Policy -- Comp Total	0	0	1,193	2,297	-1,193	-2,297	0	2,955	-2,955
Total Policy Changes	2,652	3,212	5,381	9,678	-2,729	-6,466	9,368	19,275	-9,907
2017-19 Policy Level	2,284,194	5,309,776	2,286,923	5,316,242	-2,729	-6,466	4,876,399	4,886,306	-9,907
Difference from 2017-19 Original	-11,086	3,371	-8,357	9,837	-2,729	-6,466	14,624	24,531	-9,907

NGF-P = GF-S + ELT + OpPath
Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
% Change from 2017-19 Original	-0.5%	0.1%	-0.4%	0.2%	n/a	n/a	n/a	n/a	n/a

Comments:

1. RCS Quality Assurance Unit

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

3. Personal Needs Allowance Increase

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

4. Delay in APD Approval

SSB 6032 Senate Committee Passed

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. Personal Care in Homeless Shelters

AMD to SSB 6032 (Sen. Braun)

Funding is provided for a pilot program to test the benefit of providing personal care services to physically or cognitively impaired persons in homeless shelters. (General Fund-State)

6. Electronic Visit Verification

SSB 6032 Senate Committee Passed

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)

7. Individual Provider Management

SSB 6032 Senate Committee Passed

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)

8. 21st Century Cures Act

SSB 6032 Senate Committee Passed

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)

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

9. Meals on Wheels

AMD to SSB 6032 (Sen. Braun)

Each biennium, the home-delivered meals program in Washington serves approximately 15,000 clients at a cost of \$7 million. Federal funds from the Older Americans Act (OAA) cover roughly 75 percent of the cost for the home-delivered meals program. State funding covers the remaining cost of the program. Funding is provided to expand nutrition services through the home-delivered meals program by about 30 percent, or an additional 4,000 clients. (General Fund-State)

10. Long Term Care Insurance Study

SSB 6032 Senate Committee Passed

Funding is provided for an actuarial insurance industry study of options to finance long-term care insurance for Washington State citizens, including both public and public-private financing. (General Fund-State; General Fund-Medicaid)

11. Compensation Adjustment

SSB 6032 Senate Committee Passed

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	811,657	2,243,296	811,657	2,243,296	0	0	1,680,173	1,680,173	0
2017-19 Maintenance Level	729,785	2,200,573	729,785	2,200,573	0	0	1,498,599	1,498,599	0
Difference from 2017-19 Original	-81,872	-42,723	-81,872	-42,723	0	0	-181,575	-181,575	0
% Change from 2017-19 Original	-10.1%	-1.9%	-10.1%	-1.9%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Personal Needs Allowance Increase	58	58	58	58	0	0	310	310	0
2. Automatic Voter Registration	0	0	0	0	0	0	710	710	0
3. Delay in APD Approval	0	0	1,576	0	-1,576	0	0	1,576	-1,576
4. COFA Premium Payment Program	121	121	121	121	0	0	121	121	0
5. Intergenerational Poverty	44	44	0	0	44	44	44	0	44
6. ESAR Architectural Development	0	0	1,820	11,636	-1,820	-11,636	0	3,581	-3,581
7. Federal RISE Grant	0	0	0	5,000	0	-5,000	0	0	0
8. TANF, SFA, RA Grant Increase	0	0	7,398	7,467	-7,398	-7,467	0	22,461	-22,461
9. WorkFirst Fund Balance	-14,499	-14,499	0	0	-14,499	-14,499	-29,208	0	-29,208
10. Reduction to WF Partner Contracts	0	0	-7,982	-7,982	7,982	7,982	0	-18,922	18,922
11. Reallocation to Other WF Services	0	0	2,609	2,609	-2,609	-2,609	0	2,609	-2,609
Policy -- Other Total	-14,276	-14,276	5,600	18,909	-19,876	-33,185	-28,023	12,446	-40,469
Total Policy Changes	-14,276	-14,276	5,600	18,909	-19,876	-33,185	-28,023	12,446	-40,469
2017-19 Policy Level	715,509	2,186,297	735,385	2,219,482	-19,876	-33,185	1,470,576	1,511,045	-40,469
Difference from 2017-19 Original	-96,148	-56,999	-76,272	-23,814	-19,876	-33,185	-209,597	-169,128	-40,469

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
% Change from 2017-19 Original	-11.8%	-2.5%	-9.4%	-1.1%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Personal Needs Allowance Increase

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

3. Delay in APD Approval

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding is provided to the Health Care Authority (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)

5. Intergenerational Poverty

AMD to SSB 6032 (Sen. Braun)

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

6. ESAR Architectural Development

SSB 6032 Senate Committee Passed

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)

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

7. Federal RISE Grant

SSB 6032 Senate Committee Passed

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)

8. TANF, SFA, RA Grant Increase

SSB 6032 Senate Committee Passed

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)

9. WorkFirst Fund Balance

AMD to SSB 6032 (Sen. Braun)

The General Fund appropriation is reduced on an ongoing basis to reflect reduced spending in contracted WorkFirst services. (General Fund-State)

10. Reduction to WF Partner Contracts

SSB 6032 Senate Committee Passed

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

11. Reallocation to Other WF Services

SSB 6032 Senate Committee Passed

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
Department of Social and Health Services
Alcohol and Substance Abuse
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	150,150	809,645	150,150	809,645	0	0	301,648	301,648	0
2017-19 Maintenance Level	175,781	897,403	175,781	897,403	0	0	368,627	368,627	0
Difference from 2017-19 Original	25,631	87,758	25,631	87,758	0	0	66,980	66,980	0
% Change from 2017-19 Original	17.1%	10.8%	17.1%	10.8%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Assisted Outpatient BH	437	1,041	437	1,041	0	0	2,188	2,188	0
2. Hub and Spoke Expansion	2,315	4,630	2,315	4,630	0	0	7,235	7,235	0
3. Naloxone Distribution	0	864	0	864	0	0	0	0	0
4. PCAP Expansion	417	687	417	687	0	0	1,303	1,303	0
5. Tribal Opioid Reduction Grants	0	1,500	0	1,500	0	0	0	0	0
6. MAT Tracking Tool	0	1,300	0	1,300	0	0	0	0	0
7. Drug Take-Back Program	0	1,120	0	1,120	0	0	0	0	0
8. IMD Waiver	0	0	12,082	12,082	-12,082	-12,082	0	12,082	-12,082
9. Youth Drug Prevention Services	0	0	0	1,657	0	-1,657	0	0	0
10. SUD Peer Services Plan	0	0	0	806	0	-806	0	0	0
Policy -- Other Total	3,169	11,142	15,251	25,687	-12,082	-14,545	10,726	22,808	-12,082
Policy Transfer Changes:									
11. BH - Integration Transfer	-94,269	-480,244	-94,269	-482,707	0	2,463	-294,673	-294,673	0
Policy -- Transfer Total	-94,269	-480,244	-94,269	-482,707	0	2,463	-294,673	-294,673	0
Total Policy Changes	-91,100	-469,102	-79,018	-457,020	-12,082	-12,082	-283,947	-271,865	-12,082
2017-19 Policy Level	84,681	428,301	96,763	440,383	-12,082	-12,082	84,681	96,763	-12,082
Difference from 2017-19 Original	-65,469	-381,344	-53,387	-369,262	-12,082	-12,082	-216,967	-204,885	-12,082

NGF-P = GF-S + ELT + OpPath

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
% Change from 2017-19 Original	-43.6%	-47.1%	-35.6%	-45.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Assisted Outpatient BH

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

3. Naloxone Distribution

SSB 6032 Senate Committee Passed

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

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

AMD to SSB 6032 (Sen. Braun)

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

4. PCAP Expansion

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

Funding is provided from the SAPT block grant for tribal specific strategies to reduce overdose deaths. (General Fund-Federal)

6. MAT Tracking Tool

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

7. Drug Take-Back Program

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

8. IMD Waiver

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding is provided from the dedicated marijuana account to continue youth alcohol, marijuana and opioid prevention services in 40 predominately rural communities beyond the September 2018 expiration of the federal Partnership for Success Grant.

10. SUD Peer Services Plan

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Department of Social and Health Services
Vocational Rehabilitation
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	30,502	127,830	30,502	127,830	0	0	62,505	62,505	0
2017-19 Maintenance Level	28,484	140,238	28,484	140,238	0	0	58,469	58,469	0
Difference from 2017-19 Original	-2,018	12,408	-2,018	12,408	0	0	-4,036	-4,036	0
% Change from 2017-19 Original	-6.6%	9.7%	-6.6%	9.7%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	28,484	140,238	28,484	140,238	0	0	58,469	58,469	0
Difference from 2017-19 Original	-2,018	12,408	-2,018	12,408	0	0	-4,036	-4,036	0
% Change from 2017-19 Original	-6.6%	9.7%	-6.6%	9.7%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	67,472	108,089	67,472	108,089	0	0	128,736	128,736	0
2017-19 Maintenance Level	61,412	111,210	61,412	111,210	0	0	116,881	116,881	0
Difference from 2017-19 Original	-6,060	3,121	-6,060	3,121	0	0	-11,856	-11,856	0
% Change from 2017-19 Original	-9.0%	2.9%	-9.0%	2.9%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Racial Disproportionality	53	65	53	65	0	0	159	159	0
2. Uniform Parentage Act	22	65	22	65	0	0	22	22	0
3. State Hospital Compliance	0	0	354	432	-354	-432	0	1,063	-1,063
4. DSHS Critical Sites Risk	0	0	609	750	-609	-750	0	611	-611
5. DCYF Technical Correction	579	824	579	824	0	0	1,739	1,739	0
6. Mentoring Works	0	0	200	200	-200	-200	0	200	-200
Policy -- Other Total	654	954	1,817	2,336	-1,163	-1,382	1,920	3,795	-1,874
Policy Transfer Changes:									
7. BH - Integration Transfer	-244	-440	-244	-440	0	0	-732	-732	0
Policy -- Transfer Total	-244	-440	-244	-440	0	0	-732	-732	0
Total Policy Changes	410	514	1,573	1,896	-1,163	-1,382	1,188	3,063	-1,874
2017-19 Policy Level	61,822	111,724	62,985	113,106	-1,163	-1,382	118,069	119,943	-1,874
Difference from 2017-19 Original	-5,650	3,635	-4,487	5,017	-1,163	-1,382	-10,667	-8,793	-1,874
% Change from 2017-19 Original	-8.4%	3.4%	-6.7%	4.6%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Racial Disproportionality

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

3. State Hospital Compliance

SSB 6032 Senate Committee Passed

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)

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

4. DSHS Critical Sites Risk

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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 (DCYF). (General Fund-State; General Fund-Federal)

6. Mentoring Works

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding which 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
Department of Social and Health Services
Special Commitment Center
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	91,661	91,661	91,661	91,661	0	0	186,946	186,946	0
2017-19 Maintenance Level	93,080	97,938	93,080	97,938	0	0	189,575	189,575	0
Difference from 2017-19 Original	1,419	6,277	1,419	6,277	0	0	2,630	2,630	0
% Change from 2017-19 Original	1.5%	6.8%	1.5%	6.8%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Maintain Emergency Response Team	0	0	497	497	-497	-497	0	1,316	-1,316
Policy -- Other Total	0	0	497	497	-497	-497	0	1,316	-1,316
Total Policy Changes	0	0	497	497	-497	-497	0	1,316	-1,316
2017-19 Policy Level	93,080	97,938	93,577	98,435	-497	-497	189,575	190,891	-1,316
Difference from 2017-19 Original	1,419	6,277	1,916	6,774	-497	-497	2,630	3,946	-1,316
% Change from 2017-19 Original	1.5%	6.8%	2.1%	7.4%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Maintain Emergency Response Team

SSB 6032 Senate Committee Passed

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
Department of Social and Health Services
Payments to Other Agencies
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	124,699	182,277	124,699	182,277	0	0	209,178	209,178	0
2017-19 Maintenance Level	125,410	183,315	125,410	183,315	0	0	209,687	209,687	0
Difference from 2017-19 Original	711	1,038	711	1,038	0	0	509	509	0
% Change from 2017-19 Original	0.6%	0.6%	0.6%	0.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Adult Protective Services-Everett	316	450	316	450	0	0	654	654	0
Policy -- Other Total	316	450	316	450	0	0	654	654	0
Policy Transfer Changes:									
2. BH - Integration Transfer	-1,663	-2,518	-1,663	-2,518	0	0	-4,989	-4,989	0
Policy -- Transfer Total	-1,663	-2,518	-1,663	-2,518	0	0	-4,989	-4,989	0
Total Policy Changes	-1,347	-2,068	-1,347	-2,068	0	0	-4,335	-4,335	0
2017-19 Policy Level	124,063	181,247	124,063	181,247	0	0	205,352	205,352	0
Difference from 2017-19 Original	-636	-1,030	-636	-1,030	0	0	-3,826	-3,826	0
% Change from 2017-19 Original	-0.5%	-0.6%	-0.5%	-0.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Adult Protective Services-Everett

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding which 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
Columbia River Gorge Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	992	1,984	992	1,984	0	0	2,018	2,018	0
2017-19 Maintenance Level	945	1,982	945	1,982	0	0	1,923	1,923	0
Difference from 2017-19 Original	-47	-2	-47	-2	0	0	-95	-95	0
% Change from 2017-19 Original	-4.7%	-0.1%	-4.7%	-0.1%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	945	1,982	945	1,982	0	0	1,923	1,923	0
Difference from 2017-19 Original	-47	-2	-47	-2	0	0	-95	-95	0
% Change from 2017-19 Original	-4.7%	-0.1%	-4.7%	-0.1%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	42,288	495,521	42,288	495,521	0	0	84,154	84,154	0
2017-19 Maintenance Level	39,406	495,995	39,406	495,995	0	0	78,388	78,388	0
Difference from 2017-19 Original	-2,882	474	-2,882	474	0	0	-5,766	-5,766	0
% Change from 2017-19 Original	-6.8%	0.1%	-6.8%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Apple Maggot/Outdoor Burning	11	11	11	11	0	0	22	22	0
2. Water Availability	1,897	3,897	1,897	3,897	0	0	14,072	14,072	0
3. Oil Transportation Safety	0	0	0	1,143	0	-1,143	0	0	0
4. Firefighting/Toxic Chemicals	0	73	0	73	0	0	0	0	0
5. Modernize and Migrate Data Center	0	0	180	1,543	-180	-1,543	0	541	-541
6. Bellingham Field Office Relocation	0	0	29	252	-29	-252	0	5	-5
7. Short-Line Railroad/ESHB 1136	0	0	0	81	0	-81	0	0	0
8. WA Conservation Corps Costs	0	0	0	226	0	-226	0	0	0
9. Ocean Acidification	0	0	144	144	-144	-144	0	348	-348
10. PFAS Cleanup Issaquah	200	200	0	0	200	200	200	0	200
Policy -- Other Total	2,108	4,181	2,261	7,370	-153	-3,189	14,294	14,988	-694
Total Policy Changes	2,108	4,181	2,261	7,370	-153	-3,189	14,294	14,988	-694
2017-19 Policy Level	41,514	500,176	41,667	503,365	-153	-3,189	92,682	93,376	-694
Difference from 2017-19 Original	-774	4,655	-621	7,844	-153	-3,189	8,528	9,222	-694
% Change from 2017-19 Original	-1.8%	0.9%	-1.5%	1.6%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Apple Maggot/Outdoor Burning

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

2. Water Availability

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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. Oil Transportation Safety

SSB 6032 Senate Committee Passed

Funding is provided for implementing Substitute Senate Bill No. 6269 (oil transportation safety). (Oil Spill Prevention Account-State)

4. Firefighting/Toxic Chemicals

SSB 6032 Senate Committee Passed

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
Department of Ecology
(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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

5. Modernize and Migrate Data Center

SSB 6032 Senate Committee Passed

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)

6. Bellingham Field Office Relocation

SSB 6032 Senate Committee Passed

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)

7. Short-Line Railroad/ESHB 1136

SSB 6032 Senate Committee Passed

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)

8. WA Conservation Corps Costs

SSB 6032 Senate Committee Passed

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)

9. Ocean Acidification

SSB 6032 Senate Committee Passed

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)

10. PFAS Cleanup Issaquah

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the department to grant to the city of Issaquah to assist with the cleanup of perfluorinated chemicals in the city's drinking water wells. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington Pollution Liability Insurance Program**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	0	2,483	0	2,483	0	0	0	0	0
2017-19 Maintenance Level	0	2,485	0	2,485	0	0	0	0	0
Difference from 2017-19 Original	0	2	0	2	0	0	0	0	0
% Change from 2017-19 Original	n/a	0.1%	n/a	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Loan/Grant Technology System	0	0	0	80	0	-80	0	0	0
Policy -- Other Total	0	0	0	80	0	-80	0	0	0
Total Policy Changes	0	0	0	80	0	-80	0	0	0
2017-19 Policy Level	0	2,485	0	2,565	0	-80	0	0	0
Difference from 2017-19 Original	0	2	0	82	0	-80	0	0	0
% Change from 2017-19 Original	n/a	0.1%	n/a	3.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Loan/Grant Technology System

SSB 6032 Senate Committee Passed

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
State Parks and Recreation Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	19,590	164,431	19,590	164,431	0	0	39,818	39,818	0
2017-19 Maintenance Level	18,281	165,497	18,281	165,497	0	0	37,193	37,193	0
Difference from 2017-19 Original	-1,309	1,066	-1,309	1,066	0	0	-2,625	-2,625	0
% Change from 2017-19 Original	-6.7%	0.6%	-6.7%	0.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Squilchuck Forest Health	100	100	0	0	100	100	100	0	100
2. Forest Health Squilchuck	0	0	100	100	-100	-100	0	100	-100
Policy -- Other Total	100	100	100	100	0	0	100	100	0
Total Policy Changes	100	100	100	100	0	0	100	100	0
2017-19 Policy Level	18,381	165,597	18,381	165,597	0	0	37,293	37,293	0
Difference from 2017-19 Original	-1,209	1,166	-1,209	1,166	0	0	-2,525	-2,525	0
% Change from 2017-19 Original	-6.2%	0.7%	-6.2%	0.7%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Squilchuck Forest Health

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the commission to conduct forest health treatments at the Squilchuck state park. (General Fund-State)

2. Forest Health Squilchuck

SSB 6032 Senate Committee Passed

Funding is provided for the commission to accomplish forest health treatments at Squilchuck State Park. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Recreation and Conservation Funding Board**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	2,839	11,716	2,839	11,716	0	0	4,593	4,593	0
2017-19 Maintenance Level	2,759	11,715	2,759	11,715	0	0	4,433	4,433	0
Difference from 2017-19 Original	-80	-1	-80	-1	0	0	-160	-160	0
% Change from 2017-19 Original	-2.8%	0.0%	-2.8%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Outdoor Exercise Study	0	0	125	125	-125	-125	0	125	-125
Policy -- Other Total	0	0	125	125	-125	-125	0	125	-125
Total Policy Changes	0	0	125	125	-125	-125	0	125	-125
2017-19 Policy Level	2,759	11,715	2,884	11,840	-125	-125	4,433	4,558	-125
Difference from 2017-19 Original	-80	-1	45	124	-125	-125	-160	-35	-125
% Change from 2017-19 Original	-2.8%	0.0%	1.6%	1.1%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Outdoor Exercise Study

SSB 6032 Senate Committee Passed

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
Environmental and Land Use Hearings Office**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	4,693	4,693	4,693	4,693	0	0	9,506	9,506	0
2017-19 Maintenance Level	4,437	4,692	4,437	4,692	0	0	8,994	8,994	0
Difference from 2017-19 Original	-256	-1	-256	-1	0	0	-512	-512	0
% Change from 2017-19 Original	-5.5%	0.0%	-5.5%	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	4,437	4,692	4,437	4,692	0	0	8,994	8,994	0
Difference from 2017-19 Original	-256	-1	-256	-1	0	0	-512	-512	0
% Change from 2017-19 Original	-5.5%	0.0%	-5.5%	0.0%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
State Conservation Commission**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	14,565	25,486	14,565	25,486	0	0	29,175	29,175	0
2017-19 Maintenance Level	14,310	25,485	14,310	25,485	0	0	28,664	28,664	0
Difference from 2017-19 Original	-255	-1	-255	-1	0	0	-511	-511	0
% Change from 2017-19 Original	-1.8%	0.0%	-1.8%	0.0%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	14,310	25,485	14,310	25,485	0	0	28,664	28,664	0
Difference from 2017-19 Original	-255	-1	-255	-1	0	0	-511	-511	0
% Change from 2017-19 Original	-1.8%	0.0%	-1.8%	0.0%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	93,343	437,344	93,343	437,344	0	0	176,894	176,894	0
2017-19 Maintenance Level	88,720	438,194	88,720	438,194	0	0	167,907	167,907	0
Difference from 2017-19 Original	-4,623	850	-4,623	850	0	0	-8,988	-8,988	0
% Change from 2017-19 Original	-5.0%	0.2%	-5.0%	0.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Wildfire Season Costs	-400	-400	-400	-400	0	0	-400	-400	0
2. Operating Costs of New Lands	0	0	0	400	0	-400	0	0	0
3. Wildfire Restoration Costs	0	0	613	613	-613	-613	0	987	-987
4. Water Availability	580	580	580	580	0	0	1,876	1,876	0
5. Halibut Fishery	0	55	0	55	0	0	0	0	0
6. Federal Funding Adjustment	0	0	0	9,000	0	-9,000	0	0	0
7. Global Wildlife Trafficking	0	0	300	300	-300	-300	0	1,200	-1,200
8. Restore PILT to Asotin County	56	56	0	0	56	56	56	0	56
9. HPA Program	0	-659	0	-659	0	0	0	0	0
10. Warm Water Fish	0	-105	0	-105	0	0	0	0	0
11. Columbia River Fishing	0	-31	0	-31	0	0	0	0	0
12. Recover Puget Sound Steelhead	790	790	790	790	0	0	790	790	0
13. Hatchery Fish Health and Disease	500	617	500	617	0	0	1,301	1,301	0
14. Timber Revenue for Forest Health	0	5,201	0	5,201	0	0	0	0	0
15. Orca Whale Protection	726	726	1,500	1,500	-774	-774	1,798	4,123	-2,325
Policy -- Other Total	2,252	6,830	3,883	17,861	-1,631	-11,031	5,422	9,877	-4,455
Total Policy Changes	2,252	6,830	3,883	17,861	-1,631	-11,031	5,422	9,877	-4,455
2017-19 Policy Level	90,972	445,024	92,603	456,055	-1,631	-11,031	173,329	177,784	-4,455
Difference from 2017-19 Original	-2,371	7,680	-740	18,711	-1,631	-11,031	-3,566	889	-4,455

NGF-P = GF-S + ELT + OpPath

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
% Change from 2017-19 Original	-2.5%	1.8%	-0.8%	4.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Wildfire Season Costs

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2. Operating Costs of New Lands

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Wildfires damaged 3,500 acres of department lands in the summer and fall of 2017. Funding is provided to clear fire-damaged areas, manage the spread of noxious weeds, and restore damaged habitat and public access sites.

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

4. Water Availability

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

6. Federal Funding Adjustment

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Expenditure authority is provided to allow the department to utilize additional federal funding to carry out contracts for land management and conservation activities.

7. Global Wildlife Trafficking

SSB 6032 Senate Committee Passed

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. Restore PILT to Asotin County

AMD to SSB 6032 (Sen. Braun)

Funding is restored to Asotin County for the department to make payments in lieu of taxes. (General Fund-State)

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

9. HPA Program

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

10. Warm Water Fish

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

11. Columbia River Fishing

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

12. Recover Puget Sound Steelhead

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

13. Hatchery Fish Health and Disease

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

14. Timber Revenue for Forest Health

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

15. Orca Whale Protection

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

Funding is provided to conduct actions to address the limiting factors for 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
Puget Sound Partnership
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	5,590	15,833	5,590	15,833	0	0	11,035	11,035	0
2017-19 Maintenance Level	5,308	18,061	5,308	18,061	0	0	10,469	10,469	0
Difference from 2017-19 Original	-282	2,228	-282	2,228	0	0	-566	-566	0
% Change from 2017-19 Original	-5.0%	14.1%	-5.0%	14.1%	n/a	n/a	n/a	n/a	n/a
2017-19 Policy Level	5,308	18,061	5,308	18,061	0	0	10,469	10,469	0
Difference from 2017-19 Original	-282	2,228	-282	2,228	0	0	-566	-566	0
% Change from 2017-19 Original	-5.0%	14.1%	-5.0%	14.1%	n/a	n/a	n/a	n/a	n/a

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	96,727	490,834	96,727	490,834	0	0	195,339	195,339	0
2017-19 Maintenance Level	93,210	489,824	93,210	489,824	0	0	188,175	188,175	0
Difference from 2017-19 Original	-3,517	-1,010	-3,517	-1,010	0	0	-7,164	-7,164	0
% Change from 2017-19 Original	-3.6%	-0.2%	-3.6%	-0.2%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Nonnative Finfish Release	0	0	0	74	0	-74	0	0	0
2. Wildland Urban Interface	160	160	160	160	0	0	461	461	0
3. State Managed Lands	0	251	0	251	0	0	0	0	0
4. Fairview Remediation	0	2,900	0	2,900	0	0	0	0	0
5. Fire Suppression	27,165	37,160	27,165	37,160	0	0	27,165	27,165	0
6. Earthquake and Tsunami Hazards	543	543	543	543	0	0	1,631	1,631	0
7. Forest Land Management	0	-6,481	0	-6,481	0	0	0	0	0
8. Geothermal Resources	0	0	150	150	-150	-150	0	451	-451
9. Natural Areas Access & Weed Control	0	0	0	198	0	-198	0	0	0
10. Surveys and Maps Account	0	-982	0	-982	0	0	0	0	0
11. Forest Practices Account	0	-258	0	-258	0	0	0	0	0
12. Increase Fire Response Capability	0	0	0	1,690	0	-1,690	0	0	0
13. Webster Nursery Pesticide Cleanup	0	246	0	246	0	0	0	0	0
Policy -- Other Total	27,868	33,539	28,018	35,651	-150	-2,112	29,256	29,707	-451
Total Policy Changes	27,868	33,539	28,018	35,651	-150	-2,112	29,256	29,707	-451
2017-19 Policy Level	121,078	523,363	121,228	525,475	-150	-2,112	217,432	217,882	-451
Difference from 2017-19 Original	24,351	32,529	24,501	34,641	-150	-2,112	22,093	22,543	-451

NGF-P = GF-S + ELT + OpPath

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
% Change from 2017-19 Original	25.2%	6.6%	25.3%	7.1%	n/a	n/a	n/a	n/a	n/a
Approps in Other Legislation Proposed Changes:									
14. BSA Eligible Fire Suppression	0	19,808	0	19,808	0	0	0	0	0
Total Approps in Other Legislation Proposed	0	19,808	0	19,808	0	0	0	0	0
Grand Total	121,078	543,171	121,228	545,283	-150	-2,112	217,432	217,882	-451

Comments:

1. Nonnative Finfish Release

SSB 6032 Senate Committee Passed

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)

2. Wildland Urban Interface

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

3. State Managed Lands

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

7. Forest Land Management

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

8. Geothermal Resources

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

12. Increase Fire Response Capability

SSB 6032 Senate Committee Passed

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)

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

13. Webster Nursery Pesticide Cleanup

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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
Department of Agriculture
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	34,806	198,648	34,806	198,648	0	0	69,634	69,634	0
2017-19 Maintenance Level	33,778	198,716	33,778	198,716	0	0	67,580	67,580	0
Difference from 2017-19 Original	-1,028	68	-1,028	68	0	0	-2,054	-2,054	0
% Change from 2017-19 Original	-3.0%	0.0%	-3.0%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Apple Maggot/Outdoor Burning	14	14	14	14	0	0	35	35	0
2. Water Availability	20	20	20	20	0	0	27	27	0
3. Pesticide Application Safety	20	20	20	20	0	0	20	20	0
4. European Gypsy Moth Eradication	238	953	238	953	0	0	248	248	0
5. Industrial Hemp Research Pilot	0	0	100	126	-100	-126	0	100	-100
6. Livestock Nutrient Management	0	-9	0	-9	0	0	0	0	0
Policy -- Other Total	292	998	392	1,124	-100	-126	330	430	-100
Total Policy Changes	292	998	392	1,124	-100	-126	330	430	-100
2017-19 Policy Level	34,070	199,714	34,170	199,840	-100	-126	67,910	68,010	-100
Difference from 2017-19 Original	-736	1,066	-636	1,192	-100	-126	-1,724	-1,624	-100
% Change from 2017-19 Original	-2.1%	0.5%	-1.8%	0.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Apple Maggot/Outdoor Burning

SSB 6032 Senate Committee Passed

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

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

AMD to SSB 6032 (Sen. Braun)

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

2. Water Availability

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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. Pesticide Application Safety

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

4. European Gypsy Moth Eradication

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

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

5. Industrial Hemp Research Pilot

SSB 6032 Senate Committee Passed

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)

6. Livestock Nutrient Management

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Washington State Patrol
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	90,980	162,991	90,980	162,991	0	0	184,274	184,274	0
2017-19 Maintenance Level	89,423	164,827	89,423	164,827	0	0	182,026	182,026	0
Difference from 2017-19 Original	-1,557	1,836	-1,557	1,836	0	0	-2,248	-2,248	0
% Change from 2017-19 Original	-1.7%	1.1%	-1.7%	1.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Rental Dwelling Unit Fires	45	45	45	45	0	0	105	105	0
2. Toxicology Lab	0	0	0	1,032	0	-1,032	0	0	0
3. Fire Mobilization Costs	0	10,950	0	8,400	0	2,550	0	0	0
4. Internal Auditor Position	0	0	31	31	-31	-31	0	93	-93
5. 1995 King Air Maintenance	0	0	495	495	-495	-495	0	495	-495
Policy -- Other Total	45	10,995	571	10,003	-526	992	105	693	-588
Total Policy Changes	45	10,995	571	10,003	-526	992	105	693	-588
2017-19 Policy Level	89,468	175,822	89,994	174,830	-526	992	182,131	182,719	-588
Difference from 2017-19 Original	-1,512	12,831	-986	11,839	-526	992	-2,143	-1,555	-588
% Change from 2017-19 Original	-1.7%	7.9%	-1.1%	7.3%	n/a	n/a	n/a	n/a	n/a
Approps in Other Legislation Proposed Changes:									
6. Fire Mobilization Costs	0	0	0	2,650	0	-2,650	0	0	0
Total Approps in Other Legislation Proposed	0	0	0	2,650	0	-2,650	0	0	0
Grand Total	89,468	175,822	89,994	177,480	-526	-1,658	182,131	182,719	-588

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Patrol**
(Dollars In Thousands)

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Rental Dwelling Unit Fires

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

4. Internal Auditor Position

SSB 6032 Senate Committee Passed

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

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

5. 1995 King Air Maintenance

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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
Department of Licensing
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	2,990	47,388	2,990	47,388	0	0	6,055	6,055	0
2017-19 Maintenance Level	3,065	47,682	3,065	47,682	0	0	5,890	5,890	0
Difference from 2017-19 Original	75	294	75	294	0	0	-165	-165	0
% Change from 2017-19 Original	2.5%	0.6%	2.5%	0.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Firearms Workload Backlog	0	0	382	382	-382	-382	0	382	-382
2. Domestic Violence and Firearms	60	60	60	60	0	0	180	180	0
3. State IDs for JR Youth	0	0	18	18	-18	-18	0	54	-54
4. BTM Project Funding	0	0	0	3,391	0	-3,391	0	0	0
Policy -- Other Total	60	60	460	3,851	-400	-3,791	180	616	-436
Total Policy Changes	60	60	460	3,851	-400	-3,791	180	616	-436
2017-19 Policy Level	3,125	47,742	3,525	51,533	-400	-3,791	6,070	6,506	-436
Difference from 2017-19 Original	135	354	535	4,145	-400	-3,791	15	451	-436
% Change from 2017-19 Original	4.5%	0.7%	17.9%	8.7%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Firearms Workload Backlog

SSB 6032 Senate Committee Passed

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)

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

2. Domestic Violence and Firearms

SSB 6032 Senate Committee Passed

Funding is provided to implement Senate Bill 6298 (Domestic Violence Harassment and Firearms) which requires the Department to provide additional customer service to law enforcement agencies and the courts. (General Fund-State)

AMD to SSB 6032 (Sen. Braun)

Funding is provided to implement Senate Bill 6298 (Domestic Violence Harassment and Firearms) which requires the Department to provide additional customer service to law enforcement agencies and the courts. (General Fund-State)

3. State IDs for JR Youth

SSB 6032 Senate Committee Passed

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

4. BTM Project Funding

SSB 6032 Senate Committee Passed

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
Public Schools
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	21,968,576	23,905,236	21,968,576	23,905,236	0	0	48,541,311	48,541,311	0
2017-19 Maintenance Level	21,978,587	23,969,043	21,978,587	23,969,043	0	0	48,490,153	48,490,153	0
Difference from 2017-19 Original	10,011	63,807	10,011	63,807	0	0	-51,158	-51,158	0
% Change from 2017-19 Original	0.0%	0.3%	0.0%	0.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Student Meals & Nutrition	1,200	1,200	1,200	1,200	0	0	1,200	1,200	0
2. Dyslexia Disability and Screening	132	132	132	132	0	0	424	424	0
3. Open Education Resource Project	250	250	250	250	0	0	750	750	0
4. School Safety Response	386	386	386	386	0	0	1,158	1,158	0
5. Charter School Oversight	386	0	386	0	0	0	386	386	0
6. Suicide Prevention Training	77	77	77	77	0	0	151	151	0
7. Bilingual Educator Initiative	1,000	1,000	1,000	1,000	0	0	1,000	1,000	0
8. College Bound Outreach	0	0	100	100	-100	-100	0	300	-300
9. Retiree Remittance Adjustment	0	0	5,318	5,318	-5,318	-5,318	0	37,317	-37,317
10. Safety Net	13,513	13,513	0	0	13,513	13,513	44,313	0	44,313
11. Science Standards Pro Learning	0	0	4,000	4,000	-4,000	-4,000	0	8,000	-8,000
12. K-12 Salary Allocations	777,899	777,899	777,899	777,899	0	0	971,782	971,782	0
13. Special Education Multiplier	25,281	25,281	80	25,281	25,201	0	96,759	303	96,456
14. Higher Ed K-12 Comp Incr Reversion	0	0	-20,723	-20,723	20,723	20,723	0	-100,757	100,757
15. Regionalization/Staff Experience	0	0	20,000	20,000	-20,000	-20,000	0	20,000	-20,000
16. ADL Program	0	0	200	200	-200	-200	0	200	-200
17. Equity in Student Discipline	0	0	236	236	-236	-236	0	692	-692
18. Civic Education Grant	0	0	10	10	-10	-10	0	10	-10
19. E-Rate Programs	0	0	900	900	-900	-900	0	900	-900

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
20. Financial Education PPP	50	50	0	0	50	50	50	0	50
21. OSPI Office of Native Education	0	0	240	240	-240	-240	0	710	-710
22. National History Day	0	0	150	200	-150	-200	0	450	-450
23. Special Ed Paraeducator Training	0	0	250	250	-250	-250	0	250	-250
24. K12 Parity Health Care	0	0	0	0	0	0	-113,733	0	-113,733
25. Professional Learning Day Delay	-29,760	-29,760	-29,760	-29,760	0	0	-106,221	-106,221	0
26. Regionalization Edge Adjustment	4,944	4,944	4,944	4,944	0	0	17,706	17,706	0
27. School Safety Resources	3,300	3,300	0	0	3,300	3,300	10,000	0	10,000
28. Special Education Safety Net Adjust	0	0	-10,000	-10,000	10,000	10,000	0	-30,000	30,000
29. Small School Factor Adjustment	6,000	6,000	0	0	6,000	6,000	6,000	0	6,000
30. Transportation Grants	10,000	10,000	0	0	10,000	10,000	30,000	0	30,000
31. Legislative Youth Advisory Council	0	0	40	40	-40	-40	0	80	-80
Policy -- Other Total	814,658	814,272	757,315	782,180	57,343	32,092	961,725	826,791	134,934
Total Policy Changes	814,658	814,272	757,315	782,180	57,343	32,092	961,725	826,791	134,934
2017-19 Policy Level	22,793,245	24,783,315	22,735,902	24,751,223	57,343	32,092	49,451,878	49,316,944	134,934
Difference from 2017-19 Original	824,669	878,079	767,326	845,987	57,343	32,092	910,567	775,633	134,934
% Change from 2017-19 Original	3.8%	3.7%	3.5%	3.5%	n/a	n/a	n/a	n/a	n/a

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**
(Dollars In Thousands)

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Student Meals & Nutrition

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools
(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

6. Suicide Prevention Training

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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
Public Schools
(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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)

8. College Bound Outreach

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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. Safety Net

AMD to SSB 6032 (Sen. Braun)

Funding is provided to the special education safety net to be adjusted to 5.0% of total special education appropriated authority through maintenance level. (General Fund-State)

11. Science Standards Pro Learning

SSB 6032 Senate Committee Passed

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)

12. K-12 Salary Allocations

SSB 6032 Senate Committee Passed

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)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**
(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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)

13. Special Education Multiplier

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

The special education multiplier is increased from 0.9309 percent to 0.9609 percent beginning in Fiscal Year 2019 to provide additional funding for special education programs. (General Fund-State; WA Opportunity Pathways Account-State)

14. Higher Ed K-12 Comp Incr Reversion

SSB 6032 Senate Committee Passed

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)

15. Regionalization/Staff Experience

SSB 6032 Senate Committee Passed

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)

16. ADL Program

SSB 6032 Senate Committee Passed

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
Public Schools**
(Dollars In Thousands)

17. Equity in Student Discipline

SSB 6032 Senate Committee Passed

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)

18. Civic Education Grant

SSB 6032 Senate Committee Passed

Funding is provided for the civic education travel grant program pursuant to RCW 28A.300.480. (General Fund-State)

19. E-Rate Programs

SSB 6032 Senate Committee Passed

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

20. Financial Education PPP

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the Financial Education Public Private Partnership (FEPPP). The funding for FEPPP is one-time. (General Fund-State)

21. OSPI Office of Native Education

SSB 6032 Senate Committee Passed

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)

22. National History Day

SSB 6032 Senate Committee Passed

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; General Fund-Local)

23. Special Ed Paraeducator Training

SSB 6032 Senate Committee Passed

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)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**
(Dollars In Thousands)

24. K12 Parity Health Care

AMD to SSB 6032 (Sen. Braun)

The projected School Employee Benefit's Board (SEBB) health benefit rate is reduced from \$957 per FTE state-funded staff person per month to \$906 in 2020 and 2021, which is consistent with the amount funded for the Public Employees Benefits Board. (General Fund-State; WA Opportunity Pathways Account-State)

25. Professional Learning Day Delay

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

26. Regionalization Edge Adjustment

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

27. School Safety Resources

AMD to SSB 6032 (Sen. Braun)

Funding is provided to improve school safety. (General Fund-State)

28. Special Education Safety Net Adjust

SSB 6032 Senate Committee Passed

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

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Public Schools**
(Dollars In Thousands)

29. Small School Factor Adjustment

AMD to SSB 6032 (Sen. Braun)

Funding is provided in the 2018-19 school year to assist those school districts that qualify for the additional staff units as specified in the operating budget bill. This is a one-time Fiscal Year 2019 item. (General Fund-State)

30. Transportation Grants

AMD to SSB 6032 (Sen. Braun)

Funding is provided for transportation alternative grant program based on the alternative funding process established in RCW 28A.160.191. (General Fund-State)

31. Legislative Youth Advisory Council

SSB 6032 Senate Committee Passed

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
Student Achievement Council

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	709,898	750,089	709,898	750,089	0	0	1,423,295	1,423,295	0
2017-19 Maintenance Level	713,588	754,325	713,588	754,325	0	0	1,426,562	1,426,562	0
Difference from 2017-19 Original	3,690	4,236	3,690	4,236	0	0	3,267	3,267	0
% Change from 2017-19 Original	0.5%	0.6%	0.5%	0.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Opportunity Scholarship State Match	4,336	4,336	4,336	4,336	0	0	4,336	4,336	0
2. Student Loan Bill of Rights	0	0	245	245	-245	-245	0	420	-420
3. Foster Homeless Youth Apprentices	0	0	559	559	-559	-559	0	1,678	-1,678
4. Registered Apprenticeships	0	0	130	130	-130	-130	0	290	-290
5. Higher Ed. Behavioral Health	68	68	68	68	0	0	174	174	0
6. College Bound WSOS Adjustment	712	712	712	712	0	0	712	712	0
7. SNG CBS Adjustment CTC Tuition	-8,737	-8,737	0	0	-8,737	-8,737	-26,295	0	-26,295
8. Consumer Protection Unit	0	0	126	126	-126	-126	0	378	-378
9. State Need Grant	0	0	9,842	9,842	-9,842	-9,842	0	50,133	-50,133
10. State Need Grant for CTCs Regionals	11,662	11,662	0	0	11,662	11,662	72,668	0	72,668
Policy -- Other Total	8,041	8,041	16,018	16,018	-7,977	-7,977	51,595	58,122	-6,527
Total Policy Changes	8,041	8,041	16,018	16,018	-7,977	-7,977	51,595	58,122	-6,527
2017-19 Policy Level	721,629	762,366	729,606	770,343	-7,977	-7,977	1,478,157	1,484,684	-6,527
Difference from 2017-19 Original	11,731	12,277	19,708	20,254	-7,977	-7,977	54,862	61,388	-6,527
% Change from 2017-19 Original	1.7%	1.6%	2.8%	2.7%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Student Achievement Council**

(Dollars In Thousands)

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Opportunity Scholarship State Match

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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.

3. Foster Homeless Youth Apprentices

SSB 6032 Senate Committee Passed

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 Student Achievement Council

(Dollars In Thousands)

4. Registered Apprenticeships

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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.

5. Higher Ed. Behavioral Health

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Student Achievement Council

(Dollars In Thousands)

7. SNG CBS Adjustment CTC Tuition

AMD to SSB 6032 (Sen. Braun)

Funding for the state need grant and opportunity scholarship programs is reduced to reflect lower costs for community and technical college (CTC) students. Resident undergraduate operating fee tuition at the CTCs is reduced 10% in fiscal year 19. (General Fund-State)

8. Consumer Protection Unit

SSB 6032 Senate Committee Passed

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)

9. State Need Grant

SSB 6032 Senate Committee Passed

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)

10. State Need Grant for CTCs Regionals

AMD to SSB 6032 (Sen. Braun)

Funding is provided to reduce the waitlist of students eligible for the State Need Grant who attend the Community and Technical Colleges and the four public regional universities. The wait list is reduced by one third in fiscal year 2019, two thirds in fiscal year 2020, and all eligible students are expected to be served in fiscal year 2021. (General Fund-State)

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	720,573	7,853,679	720,573	7,853,679	0	0	1,464,217	1,464,217	0
2017-19 Maintenance Level	656,831	7,793,735	656,831	7,793,735	0	0	1,333,113	1,333,113	0
Difference from 2017-19 Original	-63,742	-59,944	-63,742	-59,944	0	0	-131,104	-131,104	0
% Change from 2017-19 Original	-8.8%	-0.8%	-8.8%	-0.8%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Native American Curriculum	128	128	128	128	0	0	128	128	0
2. Energy Workers Task Force	0	491	0	491	0	0	0	0	0
3. Computer Science Enrollment	3,000	3,000	3,000	3,000	0	0	9,006	9,006	0
4. Integrated Care Psychiatry Training	1,000	1,000	0	0	1,000	1,000	3,125	0	3,125
5. First Nation MESA Toppenish	0	0	135	135	-135	-135	0	135	-135
6. Project Echo	1,000	1,000	1,000	1,000	0	0	3,002	3,002	0
7. UW Tacoma Pre-Law	200	200	0	0	200	200	606	0	606
8. Shellfish Aquaculture Study	0	0	0	200	0	-200	0	0	0
Policy -- Other Total	5,328	5,819	4,263	4,954	1,065	865	15,868	12,271	3,596
Policy Comp Changes:									
9. Adjust Compensation Funding	9,000	0	9,000	0	0	0	9,000	9,000	0
Policy -- Comp Total	9,000	0	9,000	0	0	0	9,000	9,000	0
Policy Transfer Changes:									
10. WA State Academy of Sciences	-74	-74	-74	-74	0	0	-222	-222	0
Policy -- Transfer Total	-74	-74	-74	-74	0	0	-222	-222	0
Total Policy Changes	14,254	5,745	13,189	4,880	1,065	865	24,646	21,049	3,596
2017-19 Policy Level	671,085	7,799,480	670,020	7,798,615	1,065	865	1,357,759	1,354,162	3,596
Difference from 2017-19 Original	-49,488	-54,199	-50,553	-55,064	1,065	865	-106,458	-110,055	3,596

NGF-P = GF-S + ELT + OpPath
Senate Ways & Means

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
% Change from 2017-19 Original	-6.9%	-0.7%	-7.0%	-0.7%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Native American Curriculum

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

3. Computer Science Enrollment

SSB 6032 Senate Committee Passed

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)

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

AMD to SSB 6032 (Sen. Braun)

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. Integrated Care Psychiatry Training

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the University of Washington's Psychiatry Integrated Care Training Program (ICTP) which teaches psychiatrists to use tele-psychiatry and other technologies that will help counties without access to psychiatrists. (General Fund-State)

5. First Nation MESA Toppenish

SSB 6032 Senate Committee Passed

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)

6. Project Echo

SSB 6032 Senate Committee Passed

Funding is provided for the University of Washington's Extension for Community Healthcare Outcomes project (Project ECHO). Project ECHO is a teleconsultation model to help clinicians provide more treatment to underserved populations in their own communities. (General Fund-State)

AMD to SSB 6032 (Sen. Braun)

Funding is provided for the University of Washington's Extension for Community Healthcare Outcomes project (Project ECHO). Project ECHO is a teleconsultation model to help clinicians provide more treatment to underserved populations in their own communities. (General Fund-State)

7. UW Tacoma Pre-Law

AMD to SSB 6032 (Sen. Braun)

Funding is provided to the University of Washington - Tacoma for a legal education faculty member and to prepare for a separately accredited law school in Tacoma. (General Fund-State)

8. Shellfish Aquaculture Study

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental University of Washington

(Dollars In Thousands)

9. Adjust Compensation Funding

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

10. WA State Academy of Sciences

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Washington State University
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	476,590	1,641,165	476,590	1,641,165	0	0	993,700	993,700	0
2017-19 Maintenance Level	445,534	1,640,555	445,534	1,640,555	0	0	931,803	931,803	0
Difference from 2017-19 Original	-31,056	-610	-31,056	-610	0	0	-61,897	-61,897	0
% Change from 2017-19 Original	-6.5%	0.0%	-6.5%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Native American Curriculum	30	30	30	30	0	0	30	30	0
2. Sustainable Aviation Biofuels WG	20	20	20	20	0	0	60	60	0
3. Renewable Energy Incentive Program	1,272	1,272	1,272	1,272	0	0	2,135	2,135	0
4. Materials Research (JCDREAM)	0	0	500	500	-500	-500	0	1,501	-1,501
5. Tree Fruit Extension Facility	75	75	75	75	0	0	75	75	0
Policy -- Other Total	1,397	1,397	1,897	1,897	-500	-500	2,300	3,801	-1,501
Policy Transfer Changes:									
6. WA State Academy of Sciences	74	74	74	74	0	0	222	222	0
Policy -- Transfer Total	74	74	74	74	0	0	222	222	0
Total Policy Changes	1,471	1,471	1,971	1,971	-500	-500	2,522	4,023	-1,501
2017-19 Policy Level	447,005	1,642,026	447,505	1,642,526	-500	-500	934,325	935,826	-1,501
Difference from 2017-19 Original	-29,585	861	-29,085	1,361	-500	-500	-59,374	-57,873	-1,501
% Change from 2017-19 Original	-6.2%	0.1%	-6.1%	0.1%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Native American Curriculum

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

Pursuant to Senate Bill 6563 (aviation biofuels work group), funding is proved 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

SSB 6032 Senate Committee Passed

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. (General Fund-State)

AMD to SSB 6032 (Sen. Braun)

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. (General Fund-State)

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

4. Materials Research (JCDREAM)

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Eastern Washington University
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	118,647	317,982	118,647	317,982	0	0	243,446	243,446	0
2017-19 Maintenance Level	118,748	318,022	118,748	318,022	0	0	243,714	243,714	0
Difference from 2017-19 Original	101	40	101	40	0	0	268	268	0
% Change from 2017-19 Original	0.1%	0.0%	0.1%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Native American Curriculum	20	20	20	20	0	0	20	20	0
Policy -- Other Total	20	20	20	20	0	0	20	20	0
Total Policy Changes	20	20	20	20	0	0	20	20	0
2017-19 Policy Level	118,768	318,042	118,768	318,042	0	0	243,734	243,734	0
Difference from 2017-19 Original	121	60	121	60	0	0	288	288	0
% Change from 2017-19 Original	0.1%	0.0%	0.1%	0.0%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Native American Curriculum

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Central Washington University
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	121,348	398,746	121,348	398,746	0	0	250,648	250,648	0
2017-19 Maintenance Level	117,735	399,171	117,735	399,171	0	0	243,496	243,496	0
Difference from 2017-19 Original	-3,613	425	-3,613	425	0	0	-7,152	-7,152	0
% Change from 2017-19 Original	-3.0%	0.1%	-3.0%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Native American Curriculum	46	46	46	46	0	0	46	46	0
2. Online Degree for Apprentices	130	130	130	130	0	0	130	130	0
Policy -- Other Total	176	176	176	176	0	0	176	176	0
Total Policy Changes	176	176	176	176	0	0	176	176	0
2017-19 Policy Level	117,911	399,347	117,911	399,347	0	0	243,672	243,672	0
Difference from 2017-19 Original	-3,437	601	-3,437	601	0	0	-6,976	-6,976	0
% Change from 2017-19 Original	-2.8%	0.2%	-2.8%	0.2%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Native American Curriculum

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Central Washington University**

(Dollars In Thousands)

2. Online Degree for Apprentices

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
The Evergreen State College
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	59,139	150,283	59,139	150,283	0	0	121,164	121,164	0
2017-19 Maintenance Level	59,235	150,425	59,235	150,425	0	0	121,380	121,380	0
Difference from 2017-19 Original	96	142	96	142	0	0	216	216	0
% Change from 2017-19 Original	0.2%	0.1%	0.2%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Dually Involved Females	0	0	100	100	-100	-100	0	-121	121
2. Student Loan Bill of Rights	0	0	160	160	-160	-160	0	160	-160
3. Prescription Drug Price WSIPP	0	0	23	23	-23	-23	0	23	-23
4. Higher Education Compensation Study	0	0	80	80	-80	-80	0	80	-80
5. Step Therapy WSIPP Study	0	0	57	57	-57	-57	0	57	-57
6. WSIPP Data Systems	0	0	56	56	-56	-56	0	190	-190
7. WSIPP Staffing	0	0	176	176	-176	-176	0	528	-528
Policy -- Other Total	0	0	652	652	-652	-652	0	917	-917
Total Policy Changes	0	0	652	652	-652	-652	0	917	-917
2017-19 Policy Level	59,235	150,425	59,887	151,077	-652	-652	121,380	122,298	-917
Difference from 2017-19 Original	96	142	748	794	-652	-652	216	1,133	-917
% Change from 2017-19 Original	0.2%	0.1%	1.3%	0.5%	n/a	n/a	n/a	n/a	n/a

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

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Dually Involved Females

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

4. Higher Education Compensation Study

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

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

6. WSIPP Data Systems

SSB 6032 Senate Committee Passed

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

7. WSIPP Staffing

SSB 6032 Senate Committee Passed

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

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

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	157,237	392,473	157,237	392,473	0	0	320,047	320,047	0
2017-19 Maintenance Level	157,351	392,448	157,351	392,448	0	0	320,381	320,381	0
Difference from 2017-19 Original	114	-25	114	-25	0	0	334	334	0
% Change from 2017-19 Original	0.1%	0.0%	0.1%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Native American Curriculum	24	24	24	24	0	0	24	24	0
2. Marine Sciences	0	0	1,306	1,306	-1,306	-1,306	0	3,921	-3,921
Policy -- Other Total	24	24	1,330	1,330	-1,306	-1,306	24	3,945	-3,921
Total Policy Changes	24	24	1,330	1,330	-1,306	-1,306	24	3,945	-3,921
2017-19 Policy Level	157,375	392,472	158,681	393,778	-1,306	-1,306	320,405	324,325	-3,921
Difference from 2017-19 Original	138	-1	1,444	1,305	-1,306	-1,306	358	4,279	-3,921
% Change from 2017-19 Original	0.1%	0.0%	0.9%	0.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Native American Curriculum

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Western Washington University
(Dollars In Thousands)

2. Marine Sciences

SSB 6032 Senate Committee Passed

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
Community & Technical College System**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	1,469,354	3,040,066	1,469,354	3,040,066	0	0	3,005,886	3,005,886	0
2017-19 Maintenance Level	1,402,768	3,037,282	1,402,768	3,037,282	0	0	2,873,689	2,873,689	0
Difference from 2017-19 Original	-66,586	-2,784	-66,586	-2,784	0	0	-132,198	-132,198	0
% Change from 2017-19 Original	-4.5%	-0.1%	-4.5%	-0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Native American Curriculum	42	42	42	42	0	0	42	42	0
2. Registered Apprenticeships	0	0	86	86	-86	-86	0	86	-86
3. Policy Adjustment to Comp Funding	0	0	9,006	9,006	-9,006	-9,006	0	22,610	-22,610
4. Advanced Manufacturing Tech. Center	0	2,420	0	2,420	0	0	0	0	0
5. CTC Tuition Reduction	36,747	0	0	0	36,747	0	110,318	0	110,318
6. Highline CC Courses in Federal Way	800	800	0	0	800	800	2,425	0	2,425
7. Graham CTC Feasibility Study	300	300	300	300	0	0	300	300	0
8. MESA and Guided Pathways programs	0	0	5,000	5,000	-5,000	-5,000	0	15,011	-15,011
9. WA-LERC Labor Staff	0	0	338	338	-338	-338	0	1,015	-1,015
Policy -- Other Total	37,889	3,562	14,772	17,192	23,117	-13,630	113,085	39,063	74,022
Total Policy Changes	37,889	3,562	14,772	17,192	23,117	-13,630	113,085	39,063	74,022
2017-19 Policy Level	1,440,657	3,040,844	1,417,540	3,054,474	23,117	-13,630	2,986,774	2,912,752	74,022
Difference from 2017-19 Original	-28,697	778	-51,814	14,408	23,117	-13,630	-19,113	-93,134	74,022
% Change from 2017-19 Original	-2.0%	0.0%	-3.5%	0.5%	n/a	n/a	n/a	n/a	n/a

NGF-P = GF-S + ELT + OpPath

Senate Ways & Means

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Community & Technical College System**

(Dollars In Thousands)

2017-19						4-Yr Total		
AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P

Comments:

1. Native American Curriculum

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

4. Advanced Manufacturing Tech. Center

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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 Community & Technical College System

(Dollars In Thousands)

5. CTC Tuition Reduction

AMD to SSB 6032 (Sen. Braun)

Pursuant to Senate Bill 6543 (comm & tech college tuition), funding is provided to offset lost tuition revenue from a 10% reduction in resident undergraduate operating fee tuition in fiscal year 2019. (General Fund-State; Inst of Hi Ed-Operating Fees Account-Non-Appr)

6. Highline CC Courses in Federal Way

AMD to SSB 6032 (Sen. Braun)

Funding is provided for Highline College to partner with the City of Federal Way and the University of Washington-Tacoma to offer college courses in Federal Way (General Fund-State)

7. Graham CTC Feasibility Study

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

8. MESA and Guided Pathways programs

SSB 6032 Senate Committee Passed

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)

9. WA-LERC Labor Staff

SSB 6032 Senate Committee Passed

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
State School for the Blind**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	14,403	18,550	14,403	18,550	0	0	30,214	30,214	0
2017-19 Maintenance Level	13,859	18,599	13,859	18,599	0	0	29,046	29,046	0
Difference from 2017-19 Original	-544	49	-544	49	0	0	-1,168	-1,168	0
% Change from 2017-19 Original	-3.8%	0.3%	-3.8%	0.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Digital Braille Literacy Access	100	100	100	100	0	0	147	147	0
2. K-12 Salary Allocations	277	277	277	277	0	0	277	277	0
3. Reasonable Accommodation	99	99	99	99	0	0	199	199	0
4. Student Transportation	241	241	241	241	0	0	513	513	0
Policy -- Other Total	717	717	717	717	0	0	1,137	1,137	0
Total Policy Changes	717	717	717	717	0	0	1,137	1,137	0
2017-19 Policy Level	14,576	19,316	14,576	19,316	0	0	30,182	30,182	0
Difference from 2017-19 Original	173	766	173	766	0	0	-31	-31	0
% Change from 2017-19 Original	1.2%	4.1%	1.2%	4.1%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Digital Braille Literacy Access

SSB 6032 Senate Committee Passed

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental State School for the Blind

(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

3. Reasonable Accommodation

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Center for Childhood Deafness & Hearing Loss**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	22,325	22,721	22,325	22,721	0	0	46,848	46,848	0
2017-19 Maintenance Level	21,616	22,739	21,616	22,739	0	0	45,433	45,433	0
Difference from 2017-19 Original	-709	18	-709	18	0	0	-1,415	-1,415	0
% Change from 2017-19 Original	-3.2%	0.1%	-3.2%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. K-12 Salary Allocations	295	295	295	295	0	0	295	295	0
Policy -- Other Total	295	295	295	295	0	0	295	295	0
Total Policy Changes	295	295	295	295	0	0	295	295	0
2017-19 Policy Level	21,911	23,034	21,911	23,034	0	0	45,728	45,728	0
Difference from 2017-19 Original	-414	313	-414	313	0	0	-1,120	-1,120	0
% Change from 2017-19 Original	-1.9%	1.4%	-1.9%	1.4%	n/a	n/a	n/a	n/a	n/a

Comments:

1. K-12 Salary Allocations

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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
Workforce Training & Education Coordinating Board**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	3,676	59,698	3,676	59,698	0	0	7,197	7,197	0
2017-19 Maintenance Level	3,553	59,751	3,553	59,751	0	0	6,900	6,900	0
Difference from 2017-19 Original	-123	53	-123	53	0	0	-297	-297	0
% Change from 2017-19 Original	-3.3%	0.1%	-3.3%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Economic Growth Commission	0	0	9	9	-9	-9	0	27	-27
2. Registered Apprenticeships	0	0	147	147	-147	-147	0	147	-147
3. Future of Work Task Force	260	260	350	350	-90	-90	590	701	-111
Policy -- Other Total	260	260	506	506	-246	-246	590	875	-285
Total Policy Changes	260	260	506	506	-246	-246	590	875	-285
2017-19 Policy Level	3,813	60,011	4,059	60,257	-246	-246	7,490	7,775	-285
Difference from 2017-19 Original	137	313	383	559	-246	-246	293	578	-285
% Change from 2017-19 Original	3.7%	0.5%	10.4%	0.9%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Economic Growth Commission

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Workforce Training & Education Coordinating Board

(Dollars In Thousands)

2. Registered Apprenticeships

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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
Department of Early Learning
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	173,265	360,286	173,265	360,286	0	0	173,265	173,265	0
2017-19 Maintenance Level	170,849	358,338	170,849	358,338	0	0	170,849	170,849	0
Difference from 2017-19 Original	-2,416	-1,948	-2,416	-1,948	0	0	-2,416	-2,416	0
% Change from 2017-19 Original	-1.4%	-0.5%	-1.4%	-0.5%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Homeless Child Care	0	0	0	773	0	-773	0	0	0
Policy -- Other Total	0	0	0	773	0	-773	0	0	0
Total Policy Changes	0	0	0	773	0	-773	0	0	0
2017-19 Policy Level	170,849	358,338	170,849	359,111	0	-773	170,849	170,849	0
Difference from 2017-19 Original	-2,416	-1,948	-2,416	-1,175	0	-773	-2,416	-2,416	0
% Change from 2017-19 Original	-1.4%	-0.5%	-1.4%	-0.3%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Homeless Child Care

SSB 6032 Senate Committee Passed

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
Washington State Arts Commission
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	3,011	5,151	3,011	5,151	0	0	5,847	5,847	0
2017-19 Maintenance Level	2,890	5,152	2,890	5,152	0	0	5,604	5,604	0
Difference from 2017-19 Original	-121	1	-121	1	0	0	-243	-243	0
% Change from 2017-19 Original	-4.0%	0.0%	-4.0%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Creative Districts	0	0	0	0	0	0	0	40	-40
2. Artisan Job Stimulation Program	0	0	80	80	-80	-80	0	240	-240
3. Information Technology-Security	0	0	14	14	-14	-14	0	14	-14
4. Private/Local Expenditure Authority	0	0	0	34	0	-34	0	0	0
Policy -- Other Total	0	0	94	128	-94	-128	0	294	-294
Total Policy Changes	0	0	94	128	-94	-128	0	294	-294
2017-19 Policy Level	2,890	5,152	2,984	5,280	-94	-128	5,604	5,898	-294
Difference from 2017-19 Original	-121	1	-27	129	-94	-128	-243	51	-294
% Change from 2017-19 Original	-4.0%	0.0%	-0.9%	2.5%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Creative Districts

SSB 6032 Senate Committee Passed

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)

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

2. Artisan Job Stimulation Program

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

4. Private/Local Expenditure Authority

SSB 6032 Senate Committee Passed

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
Washington State Historical Society

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	5,108	7,592	5,108	7,592	0	0	10,376	10,376	0
2017-19 Maintenance Level	4,882	7,596	4,882	7,596	0	0	9,930	9,930	0
Difference from 2017-19 Original	-226	4	-226	4	0	0	-446	-446	0
% Change from 2017-19 Original	-4.4%	0.1%	-4.4%	0.1%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Women's Suffrage Centennial	160	160	160	160	0	0	298	298	0
2. General Facilities	0	0	213	213	-213	-213	0	554	-554
3. IT Computers	0	0	45	45	-45	-45	0	105	-105
Policy -- Other Total	160	160	418	418	-258	-258	298	957	-659
Total Policy Changes	160	160	418	418	-258	-258	298	957	-659
2017-19 Policy Level	5,042	7,756	5,300	8,014	-258	-258	10,228	10,887	-659
Difference from 2017-19 Original	-66	164	192	422	-258	-258	-148	511	-659
% Change from 2017-19 Original	-1.3%	2.2%	3.8%	5.6%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Women's Suffrage Centennial

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Washington State Historical Society**

(Dollars In Thousands)

2. General Facilities

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental
Eastern Washington State Historical Society

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	4,035	6,681	4,035	6,681	0	0	8,176	8,176	0
2017-19 Maintenance Level	3,843	6,702	3,843	6,702	0	0	7,764	7,764	0
Difference from 2017-19 Original	-192	21	-192	21	0	0	-412	-412	0
% Change from 2017-19 Original	-4.8%	0.3%	-4.8%	0.3%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Educator Staffing	0	0	92	92	-92	-92	0	276	-276
2. Custodial Help	0	0	81	81	-81	-81	0	211	-211
Policy -- Other Total	0	0	173	173	-173	-173	0	488	-488
Total Policy Changes	0	0	173	173	-173	-173	0	488	-488
2017-19 Policy Level	3,843	6,702	4,016	6,875	-173	-173	7,764	8,252	-488
Difference from 2017-19 Original	-192	21	-19	194	-173	-173	-412	76	-488
% Change from 2017-19 Original	-4.8%	0.3%	-0.5%	2.9%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Educator Staffing

SSB 6032 Senate Committee Passed

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

SSB 6032 Senate Committee Passed

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

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Bond Retirement and Interest**
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	2,337,456	2,531,900	2,337,456	2,531,900	0	0	4,890,300	4,890,300	0
2017-19 Maintenance Level	2,272,264	2,466,707	2,272,264	2,466,707	0	0	4,725,330	4,725,330	0
Difference from 2017-19 Original	-65,192	-65,193	-65,192	-65,193	0	0	-164,970	-164,970	0
% Change from 2017-19 Original	-2.8%	-2.6%	-2.8%	-2.6%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Debt Service on New Projects	15,137	15,137	15,137	15,137	0	0	109,847	109,847	0
2. Community Mental Health Bonding	600	600	0	0	600	600	3,159	0	3,159
Policy -- Other Total	15,737	15,737	15,137	15,137	600	600	113,006	109,847	3,159
Total Policy Changes	15,737	15,737	15,137	15,137	600	600	113,006	109,847	3,159
2017-19 Policy Level	2,288,001	2,482,444	2,287,401	2,481,844	600	600	4,838,336	4,835,177	3,159
Difference from 2017-19 Original	-49,455	-49,456	-50,055	-50,056	600	600	-51,964	-55,123	3,159
% Change from 2017-19 Original	-2.1%	-2.0%	-2.1%	-2.0%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Debt Service on New Projects

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental Bond Retirement and Interest

(Dollars In Thousands)

2. Community Mental Health Bonding

AMD to SSB 6032 (Sen. Braun)

Authorizes the State Finance Committee to issue up to \$500 million in general obligation bonds to finance community-based mental health facilities; \$250 million will be subject to the debt limit and \$250 will be outside of the debt limit. The bonds would be issued over 10 years. (General Fund-State)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Special Appropriations to the Governor**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	146,900	150,035	146,900	150,035	0	0	250,467	250,467	0
2017-19 Maintenance Level	146,900	150,035	146,900	150,035	0	0	250,467	250,467	0
Difference from 2017-19 Original	0	0	0	0	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Andy Hill Cancer Research Endowment	10,000	10,000	5,000	5,000	5,000	5,000	10,000	5,000	5,000
2. School Employees Benefits Board	0	28,730	0	28,730	0	0	0	0	0
3. Problem Gambling Study	0	0	50	50	-50	-50	0	50	-50
4. Judicial Information Systems	0	0	2,665	2,665	-2,665	-2,665	0	2,665	-2,665
5. Judicial Stabilization Trust Acct	0	0	1,600	1,600	-1,600	-1,600	0	1,600	-1,600
6. Disaster Response Account	63,233	63,233	63,233	63,233	0	0	63,233	63,233	0
7. Lease Cost Pool	0	0	0	0	0	0	0	7,213	-7,213
8. Medical Marijuana Database	0	0	0	2,300	0	-2,300	0	0	0
9. Extraordinary Criminal Justice Cost	0	0	824	824	-824	-824	0	824	-824
10. Information Technology Pool	0	0	4,990	6,309	-4,990	-6,309	0	4,990	-4,990
11. Dedicated McCleary Penalty Account	0	0	103,800	103,800	-103,800	-103,800	0	103,800	-103,800
12. Dysfunctional Institution Oversight	75,000	75,000	0	0	75,000	75,000	75,000	0	75,000
Policy -- Other Total	148,233	176,963	182,162	214,511	-33,929	-37,548	148,233	189,375	-41,142
Policy Central Services Changes:									
13. Archives/Records Management	0	0	7	11	-7	-11	0	15	-15
14. Audit Services	0	0	4	8	-4	-8	0	12	-12
15. Legal Services	0	0	523	1,134	-523	-1,134	0	968	-968
16. Administrative Hearings	0	0	-339	2,182	339	-2,182	0	-944	944
17. CTS Central Services	0	0	2,119	4,098	-2,119	-4,098	0	4,085	-4,085

NGF-P = GF-S + ELT + OpPath

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Special Appropriations to the Governor**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
18. DES Central Services	0	0	46	66	-46	-66	0	116	-116
19. OFM Central Services	0	0	1,632	3,047	-1,632	-3,047	0	4,892	-4,892
20. Self-Insurance Liability Premium	0	0	1,864	2,598	-1,864	-2,598	0	6,076	-6,076
21. CTS Fee for Service Adjustment	0	0	852	1,960	-852	-1,960	0	1,994	-1,994
22. DES Rate Compensation Changes	0	0	567	1,067	-567	-1,067	0	1,713	-1,713
Policy -- Central Svcs Total	0	0	7,275	16,171	-7,275	-16,171	0	18,926	-18,926
Total Policy Changes	148,233	176,963	189,437	230,682	-41,204	-53,719	148,233	208,301	-60,068
2017-19 Policy Level	295,133	326,998	336,337	380,717	-41,204	-53,719	398,700	458,768	-60,068
Difference from 2017-19 Original	148,233	176,963	189,437	230,682	-41,204	-53,719	148,233	208,301	-60,068
% Change from 2017-19 Original	100.9%	117.9%	129.0%	153.8%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Andy Hill Cancer Research Endowment

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Special Appropriations to the Governor

(Dollars In Thousands)

2. School Employees Benefits Board

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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. Problem Gambling Study

SSB 6032 Senate Committee Passed

General Fund-State money is provided for the Gambling Commission to contract with a third party to determine the scope of pathological or problem gambling in the state. (General Fund-State)

4. Judicial Information Systems

SSB 6032 Senate Committee Passed

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)

5. Judicial Stabilization Trust Acct

SSB 6032 Senate Committee Passed

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)

6. Disaster Response Account

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Special Appropriations to the Governor

(Dollars In Thousands)

7. Lease Cost Pool

SSB 6032 Senate Committee Passed

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

8. Medical Marijuana Database

SSB 6032 Senate Committee Passed

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)

9. Extraordinary Criminal Justice Cost

SSB 6032 Senate Committee Passed

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)

10. Information Technology Pool

SSB 6032 Senate Committee Passed

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)

11. Dedicated McCleary Penalty Account

SSB 6032 Senate Committee Passed

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)

12. Dysfunctional Institution Oversight

AMD to SSB 6032 (Sen. Braun)

Funding is provided to efficiently and safely operate the state's mental health institutions, residential habilitation centers, and veteran's homes in accordance with federal oversight and regulations. (General Fund-State)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Special Appropriations to the Governor

(Dollars In Thousands)

13. Archives/Records Management

SSB 6032 Senate Committee Passed

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)

14. Audit Services

SSB 6032 Senate Committee Passed

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)

15. Legal Services

SSB 6032 Senate Committee Passed

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)

16. Administrative Hearings

SSB 6032 Senate Committee Passed

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)

17. CTS Central Services

SSB 6032 Senate Committee Passed

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)

18. DES Central Services

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental Special Appropriations to the Governor

(Dollars In Thousands)

19. OFM Central Services

SSB 6032 Senate Committee Passed

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)

20. Self-Insurance Liability Premium

SSB 6032 Senate Committee Passed

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)

21. CTS Fee for Service Adjustment

SSB 6032 Senate Committee Passed

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)

22. DES Rate Compensation Changes

SSB 6032 Senate Committee Passed

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)

**2017-19 Omnibus Operating Budget -- 2018 Supplemental
Sundry Claims**
(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
Policy Other Changes:									
1. Self-Defense Reimbursement	70	70	70	70	0	0	70	70	0
2. Wrongful Conviction	79	79	79	79	0	0	79	79	0
Policy -- Other Total	149	149	149	149	0	0	149	149	0
Total Policy Changes	149	149	149	149	0	0	149	149	0
2017-19 Policy Level	149	149	149	149	0	0	149	149	0

Comments:

1. Self-Defense Reimbursement

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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

AMD to SSB 6032 (Sen. Braun)

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
State Employee Compensation Adjustments**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	-462,583	53,947	-462,583	53,947	0	0	-925,166	-925,166	0
2017-19 Maintenance Level	0	-925,166	0	-925,166	0	0	92,999	92,999	0
Difference from 2017-19 Original	462,583	-979,113	462,583	-979,113	0	0	1,018,165	1,018,165	0
% Change from 2017-19 Original	n/a	-1,815.0%	n/a	-1,815.0%	n/a	n/a	n/a	n/a	n/a
Policy Comp Changes:									
1. PERS & TRS Plan 1 Benefit Inc	10,687	12,336	10,687	12,336	0	0	32,061	32,061	0
2. Updated PEBB Rate	-27,827	-63,082	-27,827	-63,082	0	0	-83,481	-83,481	0
3. Paid Family Leave--Employer Premium	1,018	2,850	1,018	2,850	0	0	5,772	5,772	0
4. Family Leave: Low Wage Employees	0	0	42	135	-42	-135	0	221	-221
Policy -- Comp Total	-16,122	-47,896	-16,080	-47,761	-42	-135	-45,648	-45,427	-221
Total Policy Changes	-16,122	-47,896	-16,080	-47,761	-42	-135	-45,648	-45,427	-221
2017-19 Policy Level	-16,122	-973,062	-16,080	-972,927	-42	-135	47,351	47,572	-221
Difference from 2017-19 Original	446,461	-1,027,009	446,503	-1,026,874	-42	-135	972,517	972,738	-221
% Change from 2017-19 Original	n/a	-1,903.7%	n/a	-1,903.5%	n/a	n/a	n/a	n/a	n/a

Comments:

1. PERS & TRS Plan 1 Benefit Inc

SSB 6032 Senate Committee Passed

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)

2017-19 Omnibus Operating Budget -- 2018 Supplemental State Employee Compensation Adjustments

(Dollars In Thousands)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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 State Employee Compensation Adjustments

(Dollars In Thousands)

4. Family Leave: Low Wage Employees

SSB 6032 Senate Committee Passed

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
Contributions to Retirement Systems**

(Dollars In Thousands)

	2017-19						4-Yr Total		
	AMD 6032		W&M Passed		Difference		AMD 6032	W&M Passed	Difference
	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	TOT-B	NGF-P	NGF-P	NGF-P
2017-19 Original Appropriations	161,500	161,500	161,500	161,500	0	0	376,282	376,282	0
2017-19 Maintenance Level	161,500	161,500	161,500	161,500	0	0	376,282	376,282	0
Difference from 2017-19 Original	0	0	0	0	0	0	0	0	0
% Change from 2017-19 Original	0.0%	0.0%	0.0%	0.0%	n/a	n/a	n/a	n/a	n/a
Policy Other Changes:									
1. Occupational Disease Presumption	0	0	2,400	2,400	-2,400	-2,400	0	8,090	-8,090
2. Local Public Safety Account	0	0	0	0	0	0	-50,000	-50,000	0
Policy -- Other Total	0	0	2,400	2,400	-2,400	-2,400	-50,000	-41,910	-8,090
Total Policy Changes	0	0	2,400	2,400	-2,400	-2,400	-50,000	-41,910	-8,090
2017-19 Policy Level	161,500	161,500	163,900	163,900	-2,400	-2,400	326,282	334,372	-8,090
Difference from 2017-19 Original	0	0	2,400	2,400	-2,400	-2,400	-50,000	-41,910	-8,090
% Change from 2017-19 Original	0.0%	0.0%	1.5%	1.5%	n/a	n/a	n/a	n/a	n/a

Comments:

1. Occupational Disease Presumption

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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

2017-19 Omnibus Operating Budget -- 2018 Supplemental Contributions to Retirement Systems

(Dollars In Thousands)

2. Local Public Safety Account

SSB 6032 Senate Committee Passed

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)

AMD to SSB 6032 (Sen. Braun)

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)