

Other Human Services

Health Care Authority

An additional 6,500 low-income people will receive state-subsidized Basic Health Plan coverage during fiscal year 2007, at a cost of \$12.5 million.

Grants to community clinics that provide free and reduced-cost care are increased by \$2.0 million (21 percent).

A total of \$1.2 million is provided for a new program which will evaluate the effectiveness and efficiency of different health technologies and procedures and provide recommendations to state agencies to assist with their coverage and purchasing decisions.

A new, \$1.5 million program will provide two-year grants of up to \$250,000 to assist community-based organizations by increasing access to appropriate, affordable health care for Washington residents, particularly low-income working individuals.

A total of \$625,000 is provided for initial design and development of a new program through which the state may subsidize enrollment in employer-sponsored health insurance for low-income workers in small businesses.

Criminal Justice Training Commission

One-time funding of \$0.9 million is provided for the Criminal Justice Training Commission (CJTC) to run additional Basic Law Enforcement Academies (BLEA) during fiscal year 2006 and fiscal year 2007. With this funding, CJTC will conduct a survey of local law enforcement and state agencies and collect data needed to project future cadet enrollments for the 2007-09 biennium. CJTC will report back to the Legislature by October 1, 2006.

A total of \$0.6 million is provided to the Washington Association of Sheriffs and Police Chiefs to develop a missing persons website in accordance with Chapter 102, Laws of 2006 (2SHB 2805), and to implement a victim information and notification system. It is anticipated that any additional funds needed to operate the victim notification system will be provided through a federal grant.

A total of \$1.6 million is provided to establish three pilot rural narcotics task forces in the northeast, southeast, and southwest regions of the state. Chapter 339, Laws of 2006 (E2SSB 6239), establishes the task forces' framework, with each pilot area receiving four sheriff deputies, two prosecutors, and one clerk.

Department of Labor and Industries

A total of \$2.0 million is provided for three aspects of the Crime Victims Compensation Program. First, the budget restores the program's reimbursement rates for mental health care to worker's compensation rates beginning in fiscal year 2007. Second, funding is provided for implementation of Chapter 268, Laws of 2006 (HB 2612), which expands eligibility for crime victim compensation to victims of vehicular crimes resulting from failure to secure a load. Finally, by statute, the Crime Victims Compensation Program's rates for inpatient hospitalization cannot be lower than those paid by the Department of Social and Health Services. The rates for the Medicaid program were increased in the 2005-07 biennium.

A total of \$1.2 million is provided to the Department to implement additional fraud-detecting technology known as the Employer Audit Technology and Referral System by July of 2007. The new system will allow for automation of several auditing tasks currently performed manually. The cost to build and implement the new system will be recovered in the first year of its use (fiscal year 2008) and will produce ongoing benefits. One-time costs are \$662,000.

Since fiscal year 2001, the number of electrical inspections requested per day has increased by 36 percent. A total of \$0.9 million is provided for the Department to hire eight additional electrical inspectors to complete the majority of inspection requests within 24 hours.

A total of \$1.6 million is provided for agricultural growers impacted by the cholinesterase monitoring regulation. The funding is to defray the cost of medical monitoring by health care providers and blood testing by the state public health lab.

Department of Veterans' Affairs

The operating budget provides \$2 million for the creation of the Veterans' Innovations Program. The program will consist of two competitive grant programs overseen by a volunteer board to provide economic support in the form of grants to returning veterans and their families, as well as grants to locally-proposed innovative service programs.

The sum of \$0.5 million is included to support the Department's community-based network in assisting returning Iraq and Afghanistan military personnel in applying for benefits and services. The funding will support 28 family activity days for returning veterans and their families that will provide information on securing federal and state benefits and services. This funding will also support local service organizations' efforts to assist an estimated 1,500 additional veterans with federal benefit claims and to provide approximately 130 new returnees with post-traumatic stress disorder treatment.

An appropriation of \$100,000 is provided to support veterans with transportation, clothing, and work tools to enable them to participate in the Veterans' Conservation Corps.

Department of Corrections

Including changes made in the supplemental budget, a total of \$1.5 billion is appropriated for the Department of Corrections to incarcerate an average of 18,000 inmates per month and to supervise an average of 25,600 offenders per month in the community. This is 4.1 percent (\$58.2 million) more than was originally budgeted for the 2005-07 biennium. Most of this increase (\$36.2 million) is due to higher-than-expected increases in the community supervision caseload, medical costs, and other maintenance level changes.

The budget provides \$11.3 million in state funding to complete the third phase of the Offender Management Network Information (OMNI) system, which will replace the Offender-Based Tracking System. The new system is expected to reduce staff data entry efforts, improve reporting capabilities, and redirect staff time towards offender supervision. The total cost of the OMNI project has been estimated at \$50 million.

Chapter 460, Laws of 2005 (E2SHB 2015), created a community-based Drug Offender Sentencing Alternative (DOSA) option. The court may waive the standard sentence for eligible offenders and impose a term of residential treatment for three to six months followed by a term of community custody. A total of \$3.2 million in funding is provided for 100 community-based residential treatment beds and the cost of court-ordered examinations for offenders who are being considered for community-based DOSA.

The budget provides funding for drug policy legislation pursuant to Chapter 339, Laws of 2006 (E2SSB 6239): \$0.4 million for 100 additional therapeutic drug and alcohol treatment placements for offenders in institutions; \$0.3 million for longer DOSA sentences to allow for more time for substance abuse treatment; and \$0.5 million for chemical dependency screenings for all felonies where the court determines that a dependency problem contributed to the offense.

The budget provides \$1.6 million in funding for additional prison beds as a result of increased penalties for sex offenders:

- Chapter 128, Laws of 2006 (2SSB 6319), increases penalties for failure to register as a sex offender, resulting in a mandatory prison term for second and subsequent convictions of this offense. The term of community custody is also increased from 12 months to up to 48 months.
- Chapter 139, Laws of 2006 (2SSB 6172), increases penalties for voyeurism and possession of child pornography.
- Chapter 123, Laws of 2006 (2SSB 6460), requires the court to impose sentencing enhancements for felony crimes committed with sexual motivation.

Department of Employment Security

A total of \$1.2 million is provided to enhance fraud detection within the unemployment insurance system of the Employment Security Department. A new fraud detection unit is created that will identify, prosecute, and collect from people who file inaccurate or fraudulent unemployment claims that result in overpayments. The Department will also increase pursuit of employers who do not pay their unemployment insurance taxes. It is anticipated this investment will generate approximately \$14.2 million in revenue during fiscal year 2007.

Department of Health

The 2006 supplemental budget authorizes the Department of Health to spend \$36 million (4.1 percent) more than originally budgeted for the biennium. Major increases include:

- \$9.3 million of new or increased federal grants. New grant awards total approximately \$1.7 million and will support the collection and analysis of data regarding the medical care needs and risk behaviors of persons with HIV infection. Continuing grants receiving substantial increases include: \$2.1 million for cardiovascular disease prevention; \$2.2 million for development of an environmental health tracking network; and \$1.2 million to assess alternative models of genetics service delivery.
- \$9.0 million (\$2.0 million state) for the state and local health departments to prepare for the possibility of a flu pandemic, such as might arise from the avian flu virus.
- \$4.0 million (\$2.9 million state) to add at least four new vaccines to the schedule of routinely-recommended childhood immunizations.
- \$1.4 million (state and total) to increase the number of low-income, uninsured women screened for breast and cervical cancer by 23 percent.

Washington State Health Care Authority

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	0	622,448	622,448
Total Maintenance Changes	0	-946	-946
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	117	117
2. Classification Revisions	0	-4	-4
3. Health Assessments	0	450	450
4. Centralize Evidence-Based Medicine	0	1,238	1,238
5. Central Service Agency Charges	0	55	55
6. BHP Enrollment Expansion	0	15,124	15,124
7. Community Health Collaboratives	0	1,500	1,500
8. Community Clinic Grants	0	2,000	2,000
9. Employment Status Report	0	564	564
10. Small Business Health Ins. Assist	0	625	625
Total Policy Changes	0	21,669	21,669
2005-07 Revised Appropriations	0	643,171	643,171
Fiscal Year 2006 Total	0	298,881	298,881
Fiscal Year 2007 Total	0	344,290	344,290

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
3. **Health Assessments** - Funding is provided to develop an on-line health assessment tool to be made available to all employees. The assessment tool will enable employees to compare their personal health information with local and national data, resulting in recommendations of programs and actions most likely to improve individual health. (State Health Care Authority Administrative Account-State)
4. **Centralize Evidence-Based Medicine** - Funding is provided for the Health Care Authority to establish an interagency Health Technology Clinical Advisory Committee (HTCAC) to study evidence-based purchasing methods and make recommendations to the state's major health care purchasers pursuant to Chapter 307, Laws of 2006, Partial Veto (E2SHB 2575). The participating agencies are the Departments of Social and Human Services, Labor and Industries, Corrections, and Veterans' Affairs. Assessments may be provided to the HTCAC by a new Health Technology Assessment Center at the University of Washington. Recommendations will emphasize health care procedures and technologies that have been shown to be both effective and cost efficient. (General Fund-State, General Fund-Federal, Medical Aid Account-State, Health Services Account-State, Health Care Authority Administrative Account-State)
5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
6. **BHP Enrollment Expansion** - Funding is provided to subsidize enrollment for an additional 6,500 people in the Basic Health Plan (BHP). (Health Services Account-State, Basic Health Plan Trust Account-Non-Appropriated)
7. **Community Health Collaboratives** - As provided in Chapter 67, Laws of 2006 (E2SSB 6459 - Community-Based Health Care Solutions), the Health Care Authority will provide two-year grants of up to \$250,000 to assist community-based organizations in increasing access to appropriate, affordable health care for Washington residents, particularly low-income working individuals. The applicant organizations must assure measurable improvements in health access within their service region; demonstrate active collaboration with key community partners such as health care providers, businesses, and local government; and provide two dollars in matching funds for each grant dollar awarded. Grants will be funded from a new account established with a \$1.4 million appropriation from the state general fund. (Community Health Care Collaborative Account-Non-Appropriated, Health Services Account-State)

Washington State Health Care Authority

8. **Community Clinic Grants** - Grants to community clinics that provide free and reduced-cost medical care to low-income persons are increased by 21 percent in FY 2007. (Health Services Account-State)
9. **Employment Status Report** - Funding is provided for implementation of Chapter 264, Laws of 2006, Partial Veto (ESHB 3079 - Employment Status Reporting), which requires the Health Care Authority, in cooperation with the Department of Social and Health Services, to report annually to the Legislature on the employment status of enrollees in BHP and state Medical Assistance programs. (General Fund-State, General Fund-Federal)
10. **Small Business Health Ins. Assist** - Funding is provided for initial design and development of the Small Employer Health Insurance Partnership Program (SEHIP) established by Chapter 255, Laws of 2006 (E2SHB 2572 - Small Employer Health Insurance). The program will subsidize enrollment in their employers' insurance program for workers with incomes below 200 percent of poverty and their families. Because the employer will be required to pay at least 40 percent of the cost of the worker's premium, this will be less expensive to the state than if the worker enrolled in the regular BHP, while at the same time enabling small employers to maintain larger, more viable coverage groups. (Health Services Account-State)

Washington State Health Care Authority

WORKLOAD HISTORY

By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	Estimated	
									2006	2007
Basic Health Plan										
Total (Subsidized & HCW)*	127,582	129,873	130,995	132,667	123,730	128,937	103,452	99,807	100,852	105,898
% Change from prior year		1.8%	0.9%	1.3%	-6.7%	4.2%	-19.8%	-3.5%	1.0%	5.0%
Regular Enrollees*	126,472	128,610	129,530	131,111	122,250	127,603	102,271	98,774	100,240	105,688
% Change from prior year		1.7%	0.7%	1.2%	-6.8%	4.4%	-19.9%	-3.4%	1.5%	5.4%
Subsidized Homecare Workers**	1,110	1,263	1,464	1,556	1,481	1,335	1,180	1,033	611	210
% Change from prior year		13.8%	15.9%	6.3%	-4.8%	-9.9%	-11.6%	-12.5%	-40.8%	-65.6%

* State subsidy for "regular" enrollees is provided through the Health Care Authority budget.

** State and federal subsidy for home care worker enrollees is provided in the DSHS Long-Term Care and Developmental Disabilities budgets. The number of home care workers receiving state-subsidized coverage is expected to increase substantially during the 2005-07 biennium. However, because of the availability of other coverage options, the number electing to obtain that coverage through the Basic Health Plan is projected to continue to decline.

Data Sources :

FY 1998 through FY 2005 from the Health Care Authority.

FY 2006 and FY 2007 estimates from legislative fiscal staff.

Human Rights Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	5,230	1,741	6,971
Total Maintenance Changes	54	0	54
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	20	20
2. Central Service Agency Charges	7	0	7
3. Federal Funding Adjustment	427	-427	0
4. Clark County Visits	34	0	34
5. Expansion of Jurisdiction	59	0	59
Total Policy Changes	527	-407	120
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2005-07 Revised Appropriations	5,811	1,334	7,145
Fiscal Year 2006 Total	2,779	698	3,477
Fiscal Year 2007 Total	3,032	636	3,668

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Federal Funding Adjustment** - One-time funding is provided for projected federal funding revenue shortfalls in FY 2006 and FY 2007 based on revised case closure rate estimates. (General Fund-State, General Fund-Federal)

4. **Clark County Visits** - Funding is provided to reinstate monthly visits to Vancouver by a Human Rights Commission investigator.

5. **Expansion of Jurisdiction** - Funding is provided to implement Chapter 4, Laws of 2006 (ESHB 2661), which expands the jurisdiction of the Human Rights Commission.

Board of Industrial Insurance Appeals

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	0	32,817	32,817
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	78	78
2. Central Service Agency Charges	0	28	28
Total Policy Changes	0	106	106
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2005-07 Revised Appropriations	0	32,923	32,923
Fiscal Year 2006 Total	0	16,176	16,176
Fiscal Year 2007 Total	0	16,747	16,747

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Washington State Criminal Justice Training Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	0	19,611	19,611
Total Maintenance Changes	0	0	0
Policy Changes			
1. Prosecuting Attorney Training	0	71	71
2. Pension Plan 1 Unfunded Liabilities	0	16	16
3. Central Service Agency Charges	0	9	9
4. Missing Persons	0	163	163
5. Additional Academies	0	851	851
6. Rural Drug Task Forces	0	1,575	1,575
7. Victim Notification System	0	411	411
8. Sex Offender Policy Workgroup	0	132	132
Total Policy Changes	0	3,228	3,228
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2005-07 Revised Appropriations	0	22,839	22,839
Fiscal Year 2006 Total	0	10,240	10,240
Fiscal Year 2007 Total	0	12,599	12,599

Comments:

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| <p>1. Prosecuting Attorney Training - Funding is provided for additional training services offered by the Washington Association of Prosecuting Attorneys. (Public Safety and Education Account-State)</p> <p>2. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)</p> <p>3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)</p> <p>4. Missing Persons - Funding is provided to implement Chapter 102, Laws of 2006 (2SHB 2805), which directs the Washington Association of Sheriffs and Police Chiefs (WASPC) to create and maintain a statewide public website for the posting of information regarding missing persons. (Public Safety and Education Account-State)</p> <p>5. Additional Academies - One-time funding is provided for the Criminal Justice Training Commission to increase the number of Basic Law Enforcement Academy training sessions from eight to twelve. Additionally, funding is provided for the Commission to hire two additional training officers. The Commission will conduct a survey of local law enforcement</p> | <p>and state agencies to collect data projecting future cadet enrollments for the 2007-09 biennium and will report back to the Legislature by October 1, 2006. (Public Safety and Education Account-State)</p> <p>6. Rural Drug Task Forces - Funding is provided to implement a pilot for rural narcotics task forces. As detailed in Chapter 339, Laws of 2006 (E2SSB 6239), three task forces will be established in the northeast, southeast, and southwest areas of the state. Funding in the amount of \$675,000 is provided to the Washington Association of Prosecuting Attorneys to provide each area with enough funding for two additional prosecutors and an additional clerk, for a total of six prosecutors and three clerks. An additional \$900,000 is provided to WASPC to provide each area with four additional sheriff's deputies, for a total of 12 deputies. (Public Safety and Education Account-State)</p> <p>7. Victim Notification System - Funding is provided to WASPC for implementation of a victim information and notification system. WASPC will report to the Legislature by December 1, 2006, regarding the status of federal funds to operate the system. (Public Safety and Education Account-State)</p> <p>8. Sex Offender Policy Workgroup - Funding is provided to implement Chapter 137, Laws of 2006 (SSB 6320), which directs WASPC to convene a work group to develop a model policy on sex offenders. (Public Safety and Education Account-State)</p> |
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Department of Labor and Industries

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	15,202	510,644	525,846
Total Maintenance Changes	27	2,844	2,871
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	1,059	1,059
2. Classification Revisions	0	-4	-4
3. Central Service Agency Charges	3	539	542
4. Contracting and Remodeling Info	10	0	10
5. Domestic Water Pumping Systems	0	116	116
6. Electrical Inspectors	0	872	872
7. Family and Medical Leave Act	0	31	31
8. New Technology to Combat Fraud	0	1,174	1,174
9. Agricultural Workers	0	406	406
10. Agriculture Cholinesterase Funding	0	1,600	1,600
11. Electrical Trainees (SHB 1841)	0	83	83
12. Crime Victims Compensation Payments	0	1,783	1,783
13. National Provider Identification	0	510	510
14. Crime Victims-Unsecured Loads	0	236	236
15. Governor Veto	-10	-406	-416
Total Policy Changes	3	7,999	8,002
2005-07 Revised Appropriations	15,232	521,487	536,719
Fiscal Year 2006 Total	7,561	255,193	262,754
Fiscal Year 2007 Total	7,671	266,294	273,965

Comments:

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| <p>1. Pension Plan 1 Unfunded Liabilities - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)</p> <p>2. Classification Revisions - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)</p> <p>3. Central Service Agency Charges - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)</p> <p>4. Contracting and Remodeling Info - Funding is provided for the Department to prepare an informational brochure on RCW 60.04.250, with an intended audience of residential homeowners and small business owners to provide information regarding laws on contracting for new construction and remodeling construction work. The brochures will be made</p> | <p>available on the Department's web page, to local government building departments, and at other locations determined by the Department. The Governor vetoed this appropriation (see veto item below).</p> <p>5. Domestic Water Pumping Systems - One-time funding is provided to implement Chapter 185, Laws of 2006 (SSB 6225), which establishes an alternative certification and licensure process for the plumbing and electrical aspects of businesses installing and maintaining pumps in domestic well water systems. (Electrical License Account-State, Plumbing Certificate Account-State)</p> <p>6. Electrical Inspectors - Funding is provided for the Department to hire eight additional electrical inspectors. This will allow the Department to complete the majority of electrical inspection requests within 24 hours. Since FY 2001, the number of inspections requested per day has increased by 36 percent. (Electrical License Account-State)</p> <p>7. Family and Medical Leave Act - Funding is provided to implement Chapter 59, Laws of 2006 (SSB 6185), which amended the Family and Medical Leave Act. (Accident Account-State, Medical Aid Account-State)</p> <p>8. New Technology to Combat Fraud - Funding is provided to implement additional fraud detecting technology, known as the Employer Audit Technology and Referral System, by July of 2007. The new system will allow for automation of several auditing tasks currently performed manually. The cost to build</p> |
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Department of Labor and Industries

and implement the new system will be recovered in the first year of its use (FY 2008) and will produce ongoing benefits. One-time costs are \$662,000. (Accident Account-State, Medical Aid Account-State)

functions and procedures listed in the proviso within existing funds. (General Fund-State, Accident Account-State)

9. **Agricultural Workers** - Funding is provided for House Bill 2623 (Agricultural Workers). This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below).
10. **Agriculture Cholinesterase Funding** - Funding is provided for agricultural growers impacted by the cholinesterase monitoring regulation. The funding is to defray the cost of medical monitoring by health care providers and blood testing by the state public health lab. (Accident Account-State)
11. **Electrical Trainees (SHB 1841)** - Funding is provided to implement Chapter 224, Laws of 2006 (SHB 1841), which modifies licensing requirements for electricians.
12. **Crime Victims Compensation Payments** - Additional funding is provided for two items in the Crime Victims Compensation Program. First, by statute, the Crime Victims Compensation Program's rates for inpatient hospitalization cannot be lower than those paid by the Department of Social and Health Services. The rates for the Medicaid program were increased in the 2005-07 biennium. Second, funding is provided to restore the program's reimbursement rates for mental health care to worker's compensation rates beginning in FY 2007. (Public Safety and Education Account-State)
13. **National Provider Identification** - Funding is provided for the Department to implement the national provider identification code throughout its medical claims computer systems. The federal Health Insurance Portability and Accountability Act requires the use of a national provider identification code for medical providers by May 2007. The costs to hire computer contractors are one time, but there will be ongoing costs of \$129,000 for mainframe usage and data storage. (Public Safety and Education Account-State, Medical Aid Account-State)
14. **Crime Victims-Unsecured Loads** - Funding is provided to implement Chapter 268, Laws of 2006 (HB 2612), which expands eligibility for the Crime Victims Compensation Program to victims of vehicular crimes resulting from failure to secure a load.
15. **Governor Veto** - The Governor vetoed two provisos of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), pertaining to the Department.

Section 217(13) provides \$406,000 of Accident Account-State to implement 2SHB 2462 (Agricultural Workers), which did not pass the Legislature during the 2006 session.

Section 217(17) provides \$10,000 of General Fund-State to the Department to prepare consumer information brochures on contracting for new construction or remodeling construction work. The Governor directs the Department to perform the

Indeterminate Sentence Review Board

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	2,188	0	2,188
Total Maintenance Changes	99	0	99
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	4	4
2. Central Service Agency Charges	2	0	2
3. Sentence Review Board	374	0	374
Total Policy Changes	376	4	380
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2005-07 Revised Appropriations	2,663	4	2,667
Fiscal Year 2006 Total	1,092	0	1,092
Fiscal Year 2007 Total	1,571	4	1,575

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

3. **Sentence Review Board** - In accordance with Chapter 313, Laws of 2006, Partial Veto (EHB 3261), funding was provided to add two additional members to the Indeterminate Sentence Review Board and additional staff to support the Board. Additionally, the legislation directs the Board to provide opportunities for victims to testify when the Board conducts hearings to review "determinate-plus" sex offenders for possible release. In EHB 3261, the Governor vetoed the section of the bill that added the two members to the Board.

Department of Veterans' Affairs

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	25,915	60,143	86,058
Total Maintenance Changes	-5,346	5,618	272
Policy Changes			
1. Svc to Iraq & Afghanistan Returnees	500	0	500
2. Extension of Nursing Home Capacity	0	1,552	1,552
3. Pension Plan 1 Unfunded Liabilities	0	208	208
4. Classification Revisions	-4	0	-4
5. Central Service Agency Charges	91	2	93
6. Veterans' Conservation Corps	100	0	100
7. Estate Management Account	0	0	0
8. Veterans' Innovations Program	0	2,000	2,000
Total Policy Changes	687	3,762	4,449
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2005-07 Revised Appropriations	21,256	69,523	90,779
Fiscal Year 2006 Total	10,011	32,719	42,730
Fiscal Year 2007 Total	11,245	36,804	48,049

Comments:

1. **Svc to Iraq & Afghanistan Returnees** - The Department of Veterans' Affairs has created a community-based network to assist returning Iraq and Afghanistan military personnel in applying for benefits and services. Funding is provided for 28 additional Family Activity Days where local veterans' groups inform returning veterans and their families of federal and state benefits and services for which they may be eligible. Funding is also provided for local veterans' service organizations to assist an estimated 1,500 additional veterans with federal benefit claims and for post-traumatic stress disorder treatment for approximately 130 new returnees.
2. **Extension of Nursing Home Capacity** - Funds are appropriated to provide skilled nursing facility services to 40 additional people at the Washington Veterans' Home in Retsil. The additional cost of this service is projected to be covered by resident contributions toward the cost of their care and by reimbursements from the federal Medicare, Medicaid, and Veterans' Services programs. (General Fund-Federal, General Fund-Private/Local)
3. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
4. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
5. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
6. **Veterans' Conservation Corps** - Funding is provided to assist veterans with transportation expenses and with the purchase of work clothing and tools needed for them to participate in the Veterans' Conservation Corps established pursuant to Chapter 257, Laws of 2005 (SSB 5539).
7. **Estate Management Account** - Under agreement with the federal Department of Veterans' Affairs, the state provides protective payee and other fiduciary services for veterans who are unable to manage their federal pension benefits. The costs of this service are covered by fees collected from the veteran's benefits. To comply with federal requirements, a new dedicated account is established to track fee collections and disbursements. (General Fund-Local, Veterans Estate Management Account-Local)
8. **Veterans' Innovations Program** - Funding is provided for the implementation of Chapter 343, Laws of 2006 (2SHB 2754 - Veterans' Innovations Program). The program will provide cash assistance to veterans returning from Iraq and Afghanistan and grants to locally-proposed innovative service programs. (Veterans' Innovations Account-State)

Home Care Quality Authority

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	2,012	1,034	3,046
Policy Changes			
1. Expansion of Referral Registry	112	0	112
2. Pension Plan 1 Unfunded Liabilities	0	2	2
3. Central Service Agency Charges	1	0	1
4. Federal Grant Technical Correction	0	133	133
Total Policy Changes	113	135	248
<hr/>			
2005-07 Revised Appropriations	2,125	1,169	3,294
Fiscal Year 2006 Total	724	641	1,365
Fiscal Year 2007 Total	1,401	528	1,929

Comments:

1. **Expansion of Referral Registry** - Funding is provided for the Home Care Quality Authority to contract with additional local organizations to manage a computerized registry that links qualified home care workers with people in need of their services. There will be 14 such sites operating by the end of the biennium, resulting in statewide availability of the referral service.

2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

4. **Federal Grant Technical Correction** - The Centers for Medicare and Medicaid Services provided a federal grant for the implementation of four referral registry sites. The total amount of grant funding was higher than originally anticipated and not all of the expenditure authority was used. The unspent portion of the grant is transferred to FY 2007. (General Fund-Federal)

Department of Health

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	128,441	749,863	878,304
Total Maintenance Changes	-1,963	17,859	15,896
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	599	599
2. Classification Revisions	11	16	27
3. Central Service Agency Charges	74	183	257
4. Family Planning Services	420	0	420
5. Reclaimed Water	27	0	27
6. Health Profession Background Checks	13	208	221
7. Health Care Declarations Registry	324	0	324
8. HIV Insurance Coverage Program	-59	0	-59
9. Health Care Liability Reform	432	21	453
10. Health Professions Discipline	0	96	96
11. Home Visits for Newborns	151	0	151
12. Midwifery Fees	115	0	115
13. Natl Healthcare Pract Databases	0	960	960
14. Pandemic Flu Monitoring	100	0	100
15. Pandemic Flu Preparedness	2,000	7,000	9,000
16. Health Professions Credentialing	0	325	325
17. Prostate Cancer Screening	50	0	50
18. New Vaccine Purchase	0	2,162	2,162
19. Combination Vaccines	0	1,875	1,875
20. WHPS Staffing	0	163	163
21. Health Disparities Council	173	0	173
22. Health Professional Survey	327	0	327
23. Health Impact Assessments	119	0	119
24. Hepatitis C Awareness	200	0	200
25. Methamphetamine Clean-Up	130	0	130
26. Breast & Cervical Cancer Screening	1,400	0	1,400
27. Infertility Prevention Project	100	0	100
28. Other Bills with Fiscal Impacts	104	301	405
29. Hospital Reporting System	1,100	-1,100	0
30. Governor Veto	-13	-208	-221
Total Policy Changes	7,298	12,601	19,899
2005-07 Revised Appropriations	133,776	780,323	914,099
Fiscal Year 2006 Total	62,835	379,660	442,495
Fiscal Year 2007 Total	70,941	400,663	471,604

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
4. **Family Planning Services** - Funding is provided to enhance existing non-citizen family planning pilot programs and to extend the program to include Okanogan and Skagit Counties.
5. **Reclaimed Water** - Funding is provided for the Department of Health (DOH) to assist the Department of Ecology in development and adoption of rules on reclaimed water.

Department of Health

6. **Health Profession Background Checks** - Funding is provided to implement Substitute House Bill 2431 (Background Checks/Health Care), which requires the Department to conduct background checks on all applicants for initial licenses to practice a health profession. In addition, the bill requires the Department to review federal health care provider data banks for any actions taken against health care providers licensed in Washington. This bill was not enacted by the Legislature, and the Governor vetoed this appropriation (see veto item below). (General Fund-State, Health Professions Account-State)
7. **Health Care Declarations Registry** - Funding is provided to implement the provisions of Chapter 108, Laws of 2006 (2SHB 2342 - Health Care Declarations), which requires the Department to establish and maintain a web-based statewide registry containing advance directives, medical powers of attorney, and physician orders regarding life-sustaining treatment that state residents submit for inclusion on the registry. Physicians and physicians' assistants are to have 24-hour access to the registry to assist with medical decision-making.
8. **HIV Insurance Coverage Program** - Savings were to have been achieved through passage of HB 2632 (HIV Insurance Coverage Program), which would have removed the limit on the number of Washington State Health Insurance Pool policies that can be subsidized by DOH's Evergreen Health Insurance Program. The bill was not enacted, so these savings will not occur.
9. **Health Care Liability Reform** - Funding is provided to implement Chapter 8, Laws of 2006 (2SHB 2292 - Health Care Liability Reform), which requires the Department to implement an adverse health events reporting and investigation system that is intended to facilitate quality improvement in the health care system, improve patient safety, and decrease medical errors. (General Fund-State, Health Professions Account-State)
10. **Health Professions Discipline** - Funding is provided to implement Chapter 99, Laws of 2006 (SHB 2974 - Health Profession Discipline), which enhances discipline efforts for the health professions by: 1) requiring the Department to adopt rules for all licensed health care providers to report unprofessional conduct; 2) prohibiting health care providers who have had their licenses revoked in another state from practicing in Washington until all disciplinary proceedings are complete; and 3) identifying the number of additional investigators and attorneys needed to respond to the health profession's disciplinary workload in biennial budget requests. (Health Professions Account-State)
11. **Home Visits for Newborns** - Funding is provided for a grant to the Kitsap County Health District. The funding will be used to increase the number of women who receive professional support after delivery through a home visit or telephone call by the county health district. In order to receive the state funds, the county health district must commit an equal amount of funding for this purpose.
12. **Midwifery Fees** - Funding is provided to reduce the fees charged to midwives for initial and renewed licenses to \$450 per year for the period from July 1, 2006, through June 30, 2007.
13. **Natl Healthcare Pract Databases** - To respond to the increase in the number of health care professionals moving into the state, the Department will begin checking the federal Healthcare Integrity and Protection Data Bank to determine if action has been taken against an applicant's license in another state. This will decrease the risk of licensing a practitioner who has a history of complaints or malpractice in another state. (Health Professions Account-State)
14. **Pandemic Flu Monitoring** - Additional resources are provided to increase the state public health laboratory's capacity to monitor and detect pandemic flu activity. These resources will improve surveillance for unusual types of influenza; enable rapid molecular testing to identify influenza strains; and assist with development of advanced influenza tracking and reporting systems.
15. **Pandemic Flu Preparedness** - Funds are provided for state and local health departments to develop and implement comprehensive plans for responding to a pandemic flu, as provided in Chapter 63, Laws of 2006 (ESSB 6366 - Preparation and Response to Pandemic Influenza). (General Fund-State, General Fund-Federal)
16. **Health Professions Credentialing** - Funding is provided to increase the Department's ability to promptly issue credentials in the high-volume nursing and health care assistant licensing areas. Despite productivity gains and efficiencies, backlogs have developed in both professional areas due to large increases in the number of persons seeking licensure. (Health Professions Account-State)
17. **Prostate Cancer Screening** - Funding is provided to implement a prostate cancer public awareness and education campaign that targets men over age 40, African-American men, and men who are at high risk for prostate cancer according to the guidelines of the American Cancer Society.
18. **New Vaccine Purchase** - Funding is provided to add varicella to the regimen of vaccinations needed for child care or school entry and to include two new vaccines on the schedule of routinely-recommended childhood vaccines. The State Board of Health has adopted the new child care and school entry requirements for varicella vaccination because Washington's varicella (chicken pox) immunization rate lags behind other states, resulting in higher risks for older children and adults who typically experience more severe health consequences from the disease. Adolescent meningococcal vaccine is being added to the recommended schedule of vaccinations because the disease results in death or permanent disability for 20-30 percent of those who contract it. The new combination adolescent tetanus/diphtheria/acellular pertussis (Tdap) vaccine is being added to the schedule in order to increase adolescent immunity to pertussis (whooping cough), thus

Department of Health

- reducing the risk of contagion of very young children, for whom the disease can have severe health consequences. (Health Services Account-State)
19. **Combination Vaccines** - Funds are provided to add one or more combination vaccines to the state's universal access to childhood immunizations program. Under the schedule of recommended childhood immunizations, infants two to six months of age need to receive 14 separate injections. New combination vaccines reduce that number by over one-third. The particular combination vaccine or vaccines to be added to the program will be selected after a clinical and cost-effectiveness review by the state vaccine advisory committee. (Health Services Account-State)
 20. **WHPS Staffing** - The Washington Health Professional Services (WHPS) was created in 1990 as a multi-disciplinary monitoring program for health professionals whose ability to practice is impaired by chemical dependencies. Due to steady growth in the number of professionals enrolled in the program, current workloads for case managers are too high resulting in reduced program access and effectiveness. Funding is provided to reduce the average caseload per worker by one-third, from 194 to 127 cases. (Health Professions Account-State)
 21. **Health Disparities Council** - Funds are provided for the Washington State Board of Health to support the work of the Governor's Interagency Council on Health Disparities. As provided in Chapter 239, Laws of 2006 (2SSB 6197 - Health Disparities Council), the Council will develop an action plan to eliminate racial differences in health access and health outcomes by 2012.
 22. **Health Professional Survey** - As provided in Chapter 236, Laws of 2006 (2SSB 6193 - Health Professions Workforce Supply), funds are provided to conduct a survey of licensed health professionals in order to gather more complete and up-to-date information regarding health workforce age, race, practice statistics, and practice location. The results will be used to support planning efforts by the Interagency Council on Health Disparities and by the Workforce Training and Education Coordinating Board. The survey work and analysis will be completed in FY 2008.
 23. **Health Impact Assessments** - As provided in Chapter 239, Laws of 2006 (2SSB 6197 - Health Disparities Council), funds are provided for the State Board of Health to conduct systematic reviews of the extent to which proposed public policies or practices would improve or would exacerbate health disparities. The reviews are to be conducted at the request of the Interagency Council on Health Disparities or members of the Legislature, to the extent resources are available.
 24. **Hepatitis C Awareness** - Funds are provided for DOH to develop and maintain a database that will track the statewide incidence and cause of Hepatitis C infections and to conduct a public information campaign on transmission, prevention, detection, and treatment of the disease.
 25. **Methamphetamine Clean-Up** - As provided in Chapter 339, Laws of 2006 (E2SSB 6239 - Reducing Crime), funds are provided for DOH to annually evaluate a number of methamphetamine laboratory decontamination projects to assess the adequacy of the decontamination work performed by licensed contractors.
 26. **Breast & Cervical Cancer Screening** - State funds are provided to increase by 23 percent the number of low-income, uninsured women screened through the Washington Breast and Cervical Health Program.
 27. **Infertility Prevention Project** - Funds are provided for increased screening and treatment services in a community with a particularly high incidence of chlamydia and gonorrhea.
 28. **Other Bills with Fiscal Impacts** - Funds are provided for implementation of Chapter 72, Laws of 2006 (ESHB 1850 - Volunteer Medical Workers); Chapter 221, Laws of 2006 (SHB 2985 - Foster Care Health Unit); and Chapter 237, Laws of 2006 (ESB 6194 - Multicultural Education). (General Fund-State, Health Professions Account-State)
 29. **Hospital Reporting System** - The Comprehensive Hospital Accounting and Reporting System (CHARS) provides standardized information regarding the volume and type of care provided, costs, and revenues of all hospitals in the state. The reporting system has for many years been funded by a fee assessed on hospital revenues. Due to a technical drafting problem in the 1995 amendments to the statutes governing hospital charity care and reporting, a superior court has found that DOH's statutory authority to assess fees is limited to only those aspects of the system related to the provision of charity care by hospitals. In order to assure continued operation of the system, state funds are provided to replace the lost fee revenues. (General Fund-State, Hospital Commission Account-State)
 30. **Governor Veto** - The Governor vetoed Section 221(25) of Chapter 372, Laws of 2006, Partial Veto (ESSB 6386), which provided funding for the implementation of SHB 2431 (Background Checks/Health Care). Therefore, funding in the amount of \$221,000 lapses. (General Fund-State, Health Professions Account-State)

Department of Corrections

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	1,390,181	32,456	1,422,637
Total Maintenance Changes	37,177	-977	36,200
Policy Changes			
1. Offender Management Network (OMNI)	11,250	0	11,250
2. Pension Plan 1 Unfunded Liabilities	0	3,038	3,038
3. Classification Revisions	49	0	49
4. Central Service Agency Charges	1,040	0	1,040
5. Community Based DOSA	3,231	0	3,231
6. Farrakhan Lawsuit	326	0	326
7. Failure to Register	1,134	0	1,134
8. Crimes with Sexual Motivation	384	0	384
9. Child Pornography Possession	91	0	91
10. Mentally Ill Offender Council	35	0	35
11. Drug Policy Legislation	1,471	0	1,471
Total Policy Changes	19,011	3,038	22,049
2005-07 Revised Appropriations	1,446,369	34,517	1,480,886
Fiscal Year 2006 Total	698,772	16,060	714,832
Fiscal Year 2007 Total	747,597	18,457	766,054

Comments:

1. **Offender Management Network (OMNI)** - Beginning in the 1999-01 biennium, the Department of Corrections (DOC) initiated a multi-phase project to replace its Offender-Based Tracking System (OBTS), which is the primary information system used by the Department to track and manage roughly 18,000 incarcerated offenders and 25,600 offenders in the community. Funding is provided for the third and final phase of the project to replace OBTS with the new Offender Management Network Information (OMNI) system, which is expected to reduce staff data entry efforts, improve reporting capabilities, and redirect staff time toward offender supervision. In addition, \$6 million in existing funding is shifted from FY 2006 to FY 2007 to account for project delays. The total cost of the OMNI project has now been estimated at \$50 million.
2. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)
3. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
4. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
5. **Community Based DOSA** - Chapter 460, Laws of 2005 (E2SHB 2015), authorized the establishment of a community-based Drug Offender Sentencing Alternative (DOSA). Offenders sentenced under a community-based DOSA receive a term of community custody in lieu of a prison term and must complete a certified residential treatment program for a period of three to six months. The legislation is expected to save the state 36 prison beds in FY 2007. Funding is provided to cover additional expenditures incurred by the Department in implementing the new law, including costs for securing 100 residential treatment beds and for conducting court-ordered chemical dependency examinations.
6. **Farrakhan Lawsuit** - Funding is provided for expected Attorney General costs associated with *Farrakhan v. Locke*, an inmate class action lawsuit related to voting rights and the election processes administered by the Secretary of State.
7. **Failure to Register** - Funding is provided to implement Chapter 128, Laws of 2006 (2SSB 6319), which increases criminal penalties for failure to register as a sex offender, resulting in a mandatory prison term for second and subsequent convictions of this offense. In addition, offenders sentenced to a term of confinement for one year or less for a first time conviction of failure to register as a sex offender are required to serve a minimum term of community custody from 36 to 48 months, rather than serving up to 12 months on community custody. These changes are expected to increase the prison

Department of Corrections

population by 44 beds in FY 2007, increasing to 561 beds over the course of the next ten years.

8. **Crimes with Sexual Motivation** - Funding is provided to implement Chapter 123, Laws of 2006 (2SSB 6460), which requires courts to add additional time to a felony offender's standard sentence if the offender committed his or her crime with sexual motivation. The sentencing enhancements for crimes committed with sexual motivation include: 24 months for a class A felony; 18 months for a class B felony; and 12 months for a class C felony. A court must double the amount of time added to the sentence if the offender was subject to the sexual motivation enhancement in a previous conviction.
9. **Child Pornography Possession** - Funding is provided to implement Chapter 139, Laws of 2006 (2SSB 6172), which increases criminal penalties for voyeurism, possession of depictions of a minor engaged in sexually explicit conduct, communicating with a minor for immoral purposes when such communication is made via an electronic communication, and designates possession of depictions of a minor engaged in sexually explicit conduct as a sex offense.
10. **Mentally Ill Offender Council** - Funding is provided in FY 2007 for the establishment and support of a statewide council on mentally ill offenders that includes as its members representatives of community-based mental health treatment programs, current or former judicial officers, and directors and commanders of city and county jails and state prison facilities. The council will begin to investigate and promote cost-effective approaches to meeting the long-term needs of adults and juveniles with mental disorders who have a history of offending or who are at risk of offending including their mental health, physiological, housing, employment, and job training needs.
11. **Drug Policy Legislation** - Funding is provided to implement the criminal sanctions and substance abuse-related components of Chapter 339, Laws of 2006 (E2SSB 6239), which provides an additional 100 placements for therapeutic drug and alcohol treatment in prison; authorizes courts to order pre-sentence chemical dependency screenings when the court finds that a felony offender had a chemical dependency that contributed to his or her offense; establishes a mandatory minimum confinement term of 12 months for offenders serving a prison-based DOSA; and specifies that all sentencing enhancements related to violations of the Uniform Controlled Substance Act in drug-free zones are to be run consecutively, instead of concurrently, to all other sentencing provisions.

Department of Corrections

WORKLOAD HISTORY By Fiscal Year

	1998	1999	2000	2001	2002	2003	2004	2005	<u>Estimated</u>	
									2006	2007
Community Supervision ^{(1) (2)}										
# Active (Non-Monetary) Offenders	30,600	31,252	30,871	30,365	33,831	36,765	32,685	29,190	25,727	25,505
% Change from prior year		2.1%	-1.2%	-1.6%	11.4%	8.7%	-11.1%	-10.7%	-11.9%	-0.9%
Work Release										
Avg Daily Pop/Month	612	636	642	656	654	642	675	657	674	674
% Change from prior year		3.9%	0.9%	2.2%	-0.4%	-1.8%	5.1%	-2.7%	2.6%	0.0%
Institutions ⁽³⁾										
Avg Daily Pop/Month	12,694	14,265	13,910	14,386	14,808	15,702	16,061	16,732	17,165	17,584
% Change from prior year		12.4%	-2.5%	3.4%	2.9%	6.0%	2.3%	4.2%	2.6%	2.4%
Average Cost Per Inmate ^{(4) (5)}										
Annual	22,986	22,849	23,775	24,685	25,447	25,924	26,736	27,193	27,727	28,632
% Change from prior year		-0.6%	4.1%	3.8%	3.1%	1.9%	3.1%	1.7%	2.0%	3.3%

⁽¹⁾ Data reflect average monthly caseloads. These data are not comparable with caseloads published in prior editions of the Legislative Budget Notes, which measured end-of-year caseloads.

⁽²⁾ Accounting issues at the Department of Corrections may have overcounted active caseloads.

⁽³⁾ For FY 2004 through FY 2007, institutional counts include beds rented from other jurisdictions.

⁽⁴⁾ The FY 2005 average cost per inmate does not include funds paid toward the Stamey and Arrasmith lawsuit settlements.

⁽⁵⁾ FY 2005 through FY 2007 average cost per inmate does not include start-up costs for expansion at the Monroe Corrections Center or the Washington State Penitentiary.

Data Source :

Caseload Forecast Council, Department of Corrections, and legislative fiscal staff.

Department of Services for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	3,826	17,197	21,023
Total Maintenance Changes	170	5	175
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	28	28
2. Classification Revisions	0	-1	-1
3. Central Service Agency Charges	3	11	14
Total Policy Changes	3	38	41
<hr/>			
2005-07 Revised Appropriations	3,999	17,240	21,239
Fiscal Year 2006 Total	2,037	8,424	10,461
Fiscal Year 2007 Total	1,962	8,816	10,778

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)

3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Sentencing Guidelines Commission

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	1,725	0	1,725
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	4	4
2. Central Service Agency Charges	2	0	2
Total Policy Changes	2	4	6
<hr/>			
2005-07 Revised Appropriations	1,727	4	1,731
Fiscal Year 2006 Total	864	0	864
Fiscal Year 2007 Total	863	4	867

Comments:

1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

2. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)

Department of Employment Security

(Dollars in Thousands)

	GF-S	Other	Total
2005-07 Original Appropriations	120	530,296	530,416
Policy Changes			
1. Pension Plan 1 Unfunded Liabilities	0	875	875
2. Classification Revisions	0	-3	-3
3. Central Service Agency Charges	0	560	560
4. Unemployment Fraud Detection	0	1,881	1,881
5. Unemployment Insurance Adjustment	0	106	106
6. Unemployment Contribution Rate	0	377	377
Total Policy Changes	0	3,796	3,796
2005-07 Revised Appropriations	120	534,092	534,212
Fiscal Year 2006 Total	60	264,203	264,263
Fiscal Year 2007 Total	60	269,889	269,949

Comments:

- 1. **Pension Plan 1 Unfunded Liabilities** - Funding is provided to cover the cost of increased employer pension contributions resulting from additional contribution rates established to make payments towards the unfunded accrued actuarial liabilities in Plan 1 of the Public Employees' and Teachers' Retirement Systems (PERS 1 and TRS 1). Contributions that would have been made from the General Fund-State are paid from the newly-established Pension Funding Stabilization Account. (various funds)

(Unemployment Compensation Administration Account-Federal)
- 2. **Classification Revisions** - Funding is provided to cover changes in the cost of state merit system classifications resulting from implementation of collective bargaining agreements and personnel rules. (various funds)
- 3. **Central Service Agency Charges** - Funding is provided to pay increased service charges by the Department of Personnel and the Office of Financial Management (OFM). The service charges reflect increased costs associated with the development of the new Human Resource Management System, improvements to the state's capital budgeting systems, and the completion of OFM's Roadmap Feasibility Study. (various funds)
- 4. **Unemployment Fraud Detection** - Funding is provided for the Department to enhance fraud detection within the unemployment insurance system. A new fraud detection unit is created that will identify, prosecute, and collect from people who file inaccurate or fraudulent unemployment claims that result in overpayments. The Department also will pursue employers who do not pay their unemployment insurance taxes. It is anticipated this investment will generate approximately \$14.2 million in revenue for the Administrative Contingency and Unemployment Insurance Trust accounts during FY 2007. (Administrative Contingency Account-State)
- 5. **Unemployment Insurance Adjustment** - Funding is provided to implement modifications to the unemployment insurance system, as specified in Chapter 13, Laws of 2006 (ESSB 6885).
- 6. **Unemployment Contribution Rate** - Funding is provided to implement Chapter 47, Laws of 2006 (SSB 6359), which modifies the process used by the Department to determine if employers are evading their unemployment contribution rates through State Unemployment Tax Act dumping. The penalty for employers engaged in this activity is increased. (Unemployment Compensation Administration Account-Federal)

