

2008
Supplemental Operating Budget
Conference Proposal

Statewide Summary
and Agency Detail

March 12, 2008

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* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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**2008 Supplemental Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

March 11, 2008
10:18 pm

	FTEs	Near GF-S	Total
Legislative	0.8	1,545	1,454
Judicial	5.9	4,216	5,702
Governmental Operations	71.5	24,702	91,181
Other Human Services	-287.4	-2,593	5,241
DSHS	124.4	142,275	228,656
Natural Resources	19.9	3,619	9,195
Transportation	-14.4	-4,562	1,458
Public Schools	0.0	100,995	100,451
Higher Education	9.5	-32,424	-65,992
Other Education	-9.5	4,275	4,121
Special Appropriations	0.0	56,615	63,763
Total Budget Bill	-79.4	298,663	445,230
Appropriations in Other Legislation	0.0	7,500	7,500
Statewide Total	-79.4	306,163	452,730

Note: Figures displayed above represent changes in funding levels to the enacted 2007-09 Budget.

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2008 Supplemental Omnibus Operating Budget
Conference Proposal
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March 11, 2008
10:18 pm

	FTEs	Near GF-S	Total
Legislative			
House of Representatives	0.4	697	697
Senate	0.4	745	745
Jt Leg Audit & Review Committee	0.0	201	201
LEAP Committee	0.0	-30	-30
Office of the State Actuary	0.0	25	-1
Joint Legislative Systems Comm	0.0	-13	-78
Statute Law Committee	0.0	-80	-80
Total Legislative	0.8	1,545	1,454
Judicial			
Supreme Court	0.0	225	225
State Law Library	0.0	47	47
Court of Appeals	0.5	639	639
Commission on Judicial Conduct	0.0	-14	-14
Administrative Office of the Courts	4.4	3,410	4,896
Office of Public Defense	1.0	-91	-91
Total Judicial	5.9	4,216	5,702
Total Legislative/Judicial	6.6	5,761	7,156

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	FTEs	Near GF-S	Total
Governmental Operations			
Office of the Governor	1.0	202	2,167
Office of the Lieutenant Governor	0.0	-16	-16
Public Disclosure Commission	0.0	-51	-51
Office of the Secretary of State	10.8	964	-5,291
Governor's Office of Indian Affairs	0.0	146	146
Asian-Pacific-American Affrs	0.0	296	296
Office of the State Treasurer	0.0	0	-148
Office of the State Auditor	1.4	-23	-366
Comm Salaries for Elected Officials	0.0	-4	-4
Office of the Attorney General	29.3	358	4,638
Caseload Forecast Council	0.0	71	71
Dept of Financial Institutions	4.9	0	719
Dept Community, Trade, Econ Dev	5.7	3,929	-7,256
Economic & Revenue Forecast Council	0.3	314	314
Office of Financial Management	2.9	11,902	12,198
Office of Administrative Hearings	0.0	0	-334
Department of Personnel	0.0	96	-6,571
State Lottery Commission	0.0	0	-296
Washington State Gambling Comm	0.0	0	-343
WA State Comm on Hispanic Affairs	0.0	146	146
African-American Affairs Comm	0.0	-4	-4
Department of Retirement Systems	-0.1	0	-577
State Investment Board	0.0	0	5,067
Public Printer	0.0	0	-267
Department of Revenue	9.9	5,150	5,530
Board of Tax Appeals	0.0	-26	-26
Municipal Research Council	0.0	25	25
Minority & Women's Business Enterp	0.0	0	-35
Dept of General Administration	0.0	24	1,279
Department of Information Services	0.3	-1,812	-606
Office of Insurance Commissioner	0.5	0	92
State Board of Accountancy	0.0	0	-21
Washington Horse Racing Commission	0.0	0	-58
WA State Liquor Control Board	0.0	-41	4,570
Utilities and Transportation Comm	0.0	0	-313
Board for Volunteer Firefighters	0.0	0	-9
Military Department	3.0	2,374	67,520
Public Employment Relations Comm	0.0	-56	-84
LEOFF 2 Retirement Board	0.0	0	-12
Archaeology & Historic Preservation	1.8	749	1,239
Growth Management Hearings Board	0.0	-11	-11
State Convention and Trade Center	0.0	0	7,863
Total Governmental Operations	71.5	24,702	91,181

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	FTEs	Near GF-S	Total
Other Human Services			
WA State Health Care Authority	2.7	64	-14,299
Human Rights Commission	1.7	282	460
Bd of Industrial Insurance Appeals	3.3	0	414
Criminal Justice Training Comm	0.0	7,573	7,573
Department of Labor and Industries	14.3	365	1,564
Indeterminate Sentence Review Board	1.0	105	105
Home Care Quality Authority	0.0	-9	-9
Department of Health	61.2	13,026	27,877
Department of Veterans' Affairs	6.3	-2,861	692
Department of Corrections	-165.6	-21,606	-20,532
Dept of Services for the Blind	0.0	-28	-154
Sentencing Guidelines Commission	1.0	274	274
Department of Employment Security	-213.1	222	1,276
Total Other Human Services	-287.4	-2,593	5,241

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	FTEs	Near GF-S	Total
DSHS			
Children and Family Services	24.3	20,833	43,790
Juvenile Rehabilitation	-20.1	-1,413	-750
Mental Health	11.4	7,610	22,321
Developmental Disabilities	65.9	10,201	14,581
Long-Term Care	-3.3	13,646	9,545
Economic Services Administration	43.3	-14,487	-27,800
Alcohol & Substance Abuse	4.6	4,611	21,016
Medical Assistance Payments	-3.6	93,072	134,506
Vocational Rehabilitation	0.0	-3,456	-1,185
Administration/Support Svcs	5.1	9,676	10,467
Special Commitment Center	-3.2	1,733	1,733
Payments to Other Agencies	0.0	249	432
Total DSHS	124.4	142,275	228,656
Total Human Services	-163.0	139,682	233,897

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	FTEs	Near GF-S	Total
Natural Resources			
Columbia River Gorge Commission	0.0	-11	-22
Department of Ecology	8.1	1,804	4,922
WA Pollution Liab Insurance Program	0.0	0	18
State Parks and Recreation Comm	3.9	-374	1,167
Rec and Conservation Funding Board	0.0	-8	-83
Environmental Hearings Office	0.0	-9	-9
State Conservation Commission	0.3	-3,816	-3,816
Dept of Fish and Wildlife	8.0	2,429	983
Puget Sound Partnership	-3.0	865	4,075
Department of Natural Resources	1.3	2,347	2,610
Department of Agriculture	1.5	392	-650
Total Natural Resources	19.9	3,619	9,195

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(Dollars in Thousands)

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	FTEs	Near GF-S	Total
Transportation			
Washington State Patrol	-17.9	-4,620	-514
Department of Licensing	3.6	58	1,972
Total Transportation	-14.4	-4,562	1,458

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2008 Supplemental Omnibus Operating Budget
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	FTEs	Near GF-S	Total
Public Schools			
OSPI & Statewide Programs	0.0	2,591	2,107
General Apportionment	0.0	-7,829	-7,829
Pupil Transportation	0.0	22,491	22,491
Special Education	0.0	27,028	26,985
Educational Service Districts	0.0	1,720	1,720
Levy Equalization	0.0	8,951	8,951
Institutional Education	0.0	2,055	2,055
Ed of Highly Capable Students	0.0	-4	-4
Student Achievement Program	0.0	-1,432	-1,432
Education Reform	0.0	11,877	11,828
Transitional Bilingual Instruction	0.0	618	618
Learning Assistance Program (LAP)	0.0	9,087	9,087
Promoting Academic Success	0.0	-32,130	-32,130
Compensation Adjustments	0.0	55,972	56,004
Total Public Schools	0.0	100,995	100,451

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2008 Supplemental Omnibus Operating Budget
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	FTEs	Near GF-S	Total
Higher Education			
Higher Education Coordinating Board	5.1	2,109	14,107
University of Washington	1.2	-14,014	-52,545
Washington State University	1.2	-4,971	-7,987
Eastern Washington University	0.5	-1,773	-2,127
Central Washington University	0.5	-1,196	-1,515
The Evergreen State College	0.5	-651	-750
Spokane Intercollegiate & Tech Inst	0.0	-44	-44
Western Washington University	0.5	-1,774	-2,789
Community/Technical College System	0.0	-10,110	-12,342
Total Higher Education	9.5	-32,424	-65,992
Other Education			
State School for the Blind	0.0	-70	-109
State School for the Deaf	-12.0	27	111
Work Force Trng & Educ Coord Board	0.0	-36	-51
Department of Early Learning	2.5	4,179	4,011
Washington State Arts Commission	0.0	-37	-37
Washington State Historical Society	0.0	189	173
East Wash State Historical Society	0.0	23	23
Total Other Education	-9.5	4,275	4,121
Total Education	-0.1	72,846	38,580

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**2008 Supplemental Omnibus Operating Budget
Conference Proposal**
(Dollars in Thousands)

March 11, 2008
10:18 pm

	FTEs	Near GF-S	Total
Special Appropriations			
Bond Retirement and Interest	0.0	29,144	32,045
Special Approps to the Governor	0.0	28,213	33,160
Sundry Claims	0.0	88	88
State Employee Compensation Adjust	0.0	-830	-1,530
Total Special Appropriations	0.0	56,615	63,763

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House of Representatives

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	405.8	70,680	70,756
2007-09 Maintenance Level	405.8	71,493	71,569
2008 Policy Non-Comp Changes:			
1. Wheeler Site Tenant Relocation Cost	0.0	105	105
2. Info Tech Workgroup Support	0.0	100	100
3. Health Care Workgroup Support	0.0	388	388
4. Oral History	0.4	52	52
Policy -- Non-Comp Total	0.4	645	645
2008 Policy Comp Changes:			
5. PEBB Rate Reduction	0.0	-761	-761
Policy -- Comp Total	0.0	-761	-761
Total Policy Changes	0.4	-116	-116
2007-09 Revised Appropriations	406.2	71,377	71,453
Difference from Original Appropriations	0.4	697	697
% Change from Original Appropriations	0.1%	1.0%	1.0%

Comments:

1. Wheeler Site Tenant Relocation Cost - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project. (General Fund-State)

2. Info Tech Workgroup Support - Funding is provided for an Information Technology (IT) consultant to review the recommendations of the Joint Legislative Information Technology Work Group conducted during the 2007 interim. Funding is contingent on the continuation on the IT work group. (General Fund-State)

3. Health Care Workgroup Support - Funding is provided to implement Engrossed Substitute Senate Bill 6333 (health care work group). The legislature will contract for an independent economic and actuarial analysis of health care reform proposals outlined in the bill. The Washington citizen's work group on health care reform will review the analysis of the proposals and conduct public meetings through the state, and provide a final report by November 1, 2009. Funding for the coordination and staffing of the work group is provided in the Office of Financial Management's budget. (General Fund-State)

4. Oral History - Funding is provided for Third Substitute House Bill 1741 (oral history program). This bill transfers the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives for the purpose of conducting oral histories of current and former members and staff of the Legislature. The bill also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials. (General Fund-State)

5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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Senate

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	297.1	56,146	56,221
2007-09 Maintenance Level	297.1	56,824	56,899
2008 Policy Non-Comp Changes:			
1. Wheeler Site Tenant Relocation Cost	0.0	105	105
2. Health Care Workgroup Support	0.0	388	388
3. Oral History	0.4	52	52
Policy -- Non-Comp Total	0.4	545	545
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-478	-478
Policy -- Comp Total	0.0	-478	-478
Total Policy Changes	0.4	67	67
2007-09 Revised Appropriations	297.5	56,891	56,966
Difference from Original Appropriations	0.4	745	745
% Change from Original Appropriations	0.1%	1.3%	1.3%

Comments:

1. Wheeler Site Tenant Relocation Cost - Funding is provided for the increased lease costs and one-time moving and infrastructure costs associated with relocation to facilitate the development of the Wheeler Lot development project. (General Fund-State)

2. Health Care Workgroup Support - Funding is provided to implement Engrossed Substitute Senate Bill 6333 (health care work group). The legislature will contract for an independent economic and actuarial analysis of health care reform proposals outlined in the bill. The Washington citizen's work group on health care reform will review the analysis of the proposals and conduct public meetings through the state, and provide a final report by November 1, 2009. Funding for the coordination and staffing of the work group is provided in the Office of Financial Management's budget. (General Fund-State)

3. Oral History - Funding is provided for Third Substitute House Bill 1741(oral history program). This bill transfers the Oral History Program to the Secretary of the Senate and the Chief Clerk of the House of Representatives for the purpose of conducting oral histories of current and former members and staff of the Legislature. The bill also allows the Secretary of State to conduct oral histories of current and former government officials and employees of government officials. (General Fund-State)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Jt Leg Audit & Review Committee
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	22.9	6,568	6,568
2007-09 Maintenance Level	22.9	6,570	6,570
2008 Policy Non-Comp Changes:			
1. Higher Ed Accountability Project	0.0	38	38
2. Recreational Facilities Study	0.0	100	100
3. State Conveyances/Mineral Interests	0.0	112	112
Policy -- Non-Comp Total	0.0	250	250
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-51	-51
Policy -- Comp Total	0.0	-51	-51
Total Policy Changes	0.0	199	199
2007-09 Revised Appropriations	22.9	6,769	6,769
Difference from Original Appropriations	0.0	201	201
% Change from Original Appropriations	0.0%	3.1%	3.1%

Comments:

1. Higher Ed Accountability Project - Funding is provided to conduct an evaluation of the higher education performance agreement pilot pursuant to Engrossed House Bill 2641 (education performance agreements).

2. Recreational Facilities Study - Funds are provided for a cost-benefit analysis of a state-supported recreational facility. The study will select a large recreational facility that was constructed with state support and identify the costs and benefits that have accrued from building and operating the facility, including indirect economic impacts.

3. State Conveyances/Mineral Interests - \$112,000 is provided to the joint legislative audit and review committee to evaluate public policy issues raised with respect to the conveyance of public lands that include the reservation to the state of mineral rights. The committee's review shall address the extent and nature of mineral interests reserved in such conveyances, and compliance with applicable statutory requirements for conveyance of public lands and mineral interests in such lands. The committee shall evaluate as a case study one or more conveyances, such as the conveyances by the state of Washington of lands located on Maury Island in section 29, township 22N, range 03E, and conveyed by the state in deeds dated in 1910 and 1923. The committee may provide a report together with recommendations to the water, energy and telecommunications committee in the senate and the ecology and parks committee in the house of representatives by December 1, 2008.

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)**LEAP Committee**

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	12.0	3,952	3,952
2007-09 Maintenance Level	12.0	3,952	3,952
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	0.0	-30	-30
Policy -- Comp Total	0.0	-30	-30
Total Policy Changes	0.0	-30	-30
2007-09 Revised Appropriations	12.0	3,922	3,922
Difference from Original Appropriations	0.0	-30	-30
% Change from Original Appropriations	0.0%	-0.8%	-0.8%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Office of the State Actuary
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	12.5	0	3,517
2007-09 Maintenance Level	12.5	0	3,517
2008 Policy Non-Comp Changes:			
1. Contracted Actuarial Services	<u>0.0</u>	<u>25</u>	<u>25</u>
Policy -- Non-Comp Total	0.0	25	25
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-26</u>
Policy -- Comp Total	0.0	0	-26
Total Policy Changes	0.0	25	-1
2007-09 Revised Appropriations	12.5	25	3,516
Difference from Original Appropriations	0.0	25	-1
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Contracted Actuarial Services - Funding is provided to contract for specialized actuarial services to assist in the evaluation of medical insurance benefit proposals.

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Joint Legislative Systems Comm
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	51.0	18,313	18,378
2007-09 Maintenance Level	51.0	18,400	18,400
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-100</u>	<u>-100</u>
Policy -- Comp Total	0.0	-100	-100
Total Policy Changes	0.0	-100	-100
2007-09 Revised Appropriations	51.0	18,300	18,300
Difference from Original Appropriations	0.0	-13	-78
% Change from Original Appropriations	0.0%	-0.1%	-0.4%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Statute Law Committee
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	51.0	10,186	11,358
2007-09 Maintenance Level	51.0	10,188	11,360
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-82</u>	<u>-82</u>
Policy -- Comp Total	0.0	-82	-82
Total Policy Changes	0.0	-82	-82
2007-09 Revised Appropriations	51.0	10,106	11,278
Difference from Original Appropriations	0.0	-80	-80
% Change from Original Appropriations	0.0%	-0.8%	-0.7%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)**Supreme Court**
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	64.9	14,765	14,765
2007-09 Maintenance Level	64.9	15,122	15,122
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-132</u>	<u>-132</u>
Policy -- Comp Total	0.0	-132	-132
Total Policy Changes	0.0	-132	-132
2007-09 Revised Appropriations	64.9	14,990	14,990
Difference from Original Appropriations	0.0	225	225
% Change from Original Appropriations	0.0%	1.5%	1.5%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Law Library
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	14.8	4,490	4,490
2007-09 Maintenance Level	14.8	4,501	4,501
2008 Policy Non-Comp Changes:			
1. Online Computer Library Center	0.0	18	18
2. Innovative Interfaces Incorporated	0.0	43	43
Policy -- Non-Comp Total	0.0	61	61
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	-25	-25
Policy -- Comp Total	0.0	-25	-25
Total Policy Changes	0.0	36	36
2007-09 Revised Appropriations	14.8	4,537	4,537
Difference from Original Appropriations	0.0	47	47
% Change from Original Appropriations	0.0%	1.1%	1.1%

Comments:

1. Online Computer Library Center - Funding is provided to cover costs associated with operation of the Online Computer Library Center, an electronic bibliographic utility which tracks legal materials for court personnel. Funding for the system was previously included in the budget for the Administrative Office of the Courts.

2. Innovative Interfaces Incorporated - Funding is provided for operating costs for Innovative Interfaces Incorporated, an integrated library system which links bibliographic information across functions. Funding for the system was previously included in the budget for the Administrative Office of the Courts.

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Court of Appeals
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	144.6	32,598	32,598
2007-09 Maintenance Level	144.6	33,397	33,397
2008 Policy Non-Comp Changes:			
1. Additional Staff	0.5	138	138
2. Security Services	0.0	10	10
Policy -- Non-Comp Total	0.5	148	148
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	-308	-308
Policy -- Comp Total	0.0	-308	-308
Total Policy Changes	0.5	-160	-160
2007-09 Revised Appropriations	145.1	33,237	33,237
Difference from Original Appropriations	0.5	639	639
% Change from Original Appropriations	0.4%	2.0%	2.0%

Comments:

- 1. Additional Staff** - Funding is provided for the Court of Appeals, Division II, to add one full-time staff attorney position.
- 2. Security Services** - Funding is provided to expand courtroom security services to include contract security services during court of appeals commissioners' oral arguments in Division III.
- 3. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Commission on Judicial Conduct
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	9.5	2,265	2,265
2007-09 Maintenance Level	9.5	2,265	2,265
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-14</u>	<u>-14</u>
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	0.0	-14	-14
2007-09 Revised Appropriations	9.5	2,251	2,251
Difference from Original Appropriations	0.0	-14	-14
% Change from Original Appropriations	0.0%	-0.6%	-0.6%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Administrative Office of the Courts
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	361.0	113,803	153,240
2007-09 Maintenance Level	364.9	118,520	157,959
2008 Policy Non-Comp Changes:			
1. Fiscal Year Transfer	0.0	0	0
2. Disaster Recovery	0.0	0	107
3. Family & Juvenile Court Improvement	0.0	800	800
4. Transfer of Library Systems	0.0	-57	-57
5. Access Coordinator	0.5	90	90
6. Judicial Information Fund Adj	0.0	-1,500	0
Policy -- Non-Comp Total	0.5	-667	940
2008 Policy Comp Changes:			
7. PEBB Rate Reduction	0.0	-640	-763
Policy -- Comp Total	0.0	-640	-763
Total Policy Changes	0.5	-1,307	177
2007-09 Revised Appropriations	365.4	117,213	158,136
Difference from Original Appropriations	4.4	3,410	4,896
% Change from Original Appropriations	1.2%	3.0%	3.2%

Comments:

1. Fiscal Year Transfer - Expenditure authority is transferred from FY 2008 to FY 2009 for language assistance planning funds and for judicial services division administration funds. (General Fund--State, Public Safety and Education Account--State)

2. Disaster Recovery - One-time funding is provided for restoration of the Judicial Information Systems, and statewide court connectivity to those systems, in the event of a disaster that disables access to the Administrative Office of the Courts' (AOC) data center. The funding provides for hardware, mainframe, server, and network components needed for successful testing and recovery in the event of a disaster. (Judicial Information Systems Account-State)

3. Family & Juvenile Court Improvement - Funding is provided to begin implementation of Second Substitute House Bill 2822 (family juvenile court program). The funding will provide for family court coordinators, additional judicial officer training, and planning and improvement grants to participating courts in order to implement improvements consistent with Unified Family Court Principles.

4. Transfer of Library Systems - Funding for the law library management systems is transferred from the AOC to the State Law Library.

5. Access Coordinator - Funding is provided for a court access and accommodation coordinator position, pursuant to Second Substitute House Bill 2903 (access coordinator), to review the needs of courts statewide, and to provide guidance and assistance to local courts on training and other assistance related to access to courts and court services for persons with disabilities.

6. Judicial Information Fund Adj - Revenues to the Judicial Information Systems Account (JISA) are \$1.5 million above forecast. A one-time transfer of \$1.5 million is made to fund Judicial Information System costs out of the JISA instead of the PSEA. (Judicial Information Systems Account-State, Public Safety and Education Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Administrative Office of the Courts

7. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Office of Public Defense

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	14.5	54,622	54,622
2007-09 Maintenance Level	14.5	54,622	54,622
2008 Policy Non-Comp Changes:			
1. Parents Rep Program -Whatcom County	0.0	398	398
2. FTE Staff Adjustment	1.0	0	0
3. One-Time Lapsed Funding	0.0	-200	-200
4. Self-Sufficient Pilots	0.0	-500	-500
5. Funds Shift	0.0	0	0
6. Child Long-Term Well Being	0.0	235	235
Policy -- Non-Comp Total	1.0	-67	-67
2008 Policy Comp Changes:			
7. PEBB Rate Reduction	0.0	-24	-24
Policy -- Comp Total	0.0	-24	-24
Total Policy Changes	1.0	-91	-91
2007-09 Revised Appropriations	15.5	54,531	54,531
Difference from Original Appropriations	1.0	-91	-91
% Change from Original Appropriations	6.9%	-0.2%	-0.2%

Comments:

1. Parents Rep Program -Whatcom County - The Office of Public Defense operates a program providing legal representation to indigent parents involved in dependency and termination proceedings. Funding is provided to expand this program to indigent parents in Whatcom County starting October 1, 2008.

2. FTE Staff Adjustment - An additional 1.0 FTE is provided to address the increased funding and workload provided by the 2007 Legislature for the Parents Representation Program and the Public Defense Quality Standards Program. The agency will absorb the cost for the staff.

3. One-Time Lapsed Funding - A one-time adjustment is made to the Office of Public Defense to reflect under-expenditures due to three and four month delays in executing the contracts for the Parents Representation program in FY 2008.

4. Self-Sufficient Pilots - Chapter 457, Laws of 2005 (ESSB 5454), provided \$500,000 per year in funding for the Office of Public Defense (OPD) to perform pilot projects to improve criminal indigent defense. The three pilots, located in Bellingham Municipal Court, Thurston District Court, and Grant Juvenile Court, received funding. The jurisdictions and the OPD expect the pilots to become self-sufficient as of June 30, 2008. (Equal Justice Subaccount of the Public Safety and Education Account--State)

5. Funds Shift - Office of Public Defense expenditures are shifted between funds. (General Fund-State, Equal Justice Sub Account-State)

6. Child Long-Term Well Being - Engrossed Second Substitute House Bill 3205 (child long-term well-being) requires the court to direct the filing of a petition to terminate parental rights when a child has been in foster care for 15 of the past 22 months. Funding is provided for the increased workload due to the requirements of E2SHB 3205. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Office of Public Defense

7. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Office of the Governor

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	63.6	13,372	18,122
2007-09 Maintenance Level	63.6	13,374	18,089
2008 Policy Non-Comp Changes:			
1. Eco Development Strategic Reserve	0.0	0	2,000
2. Family & Children's Ombudsman	1.0	275	275
3. Recognizing Disability History	0.0	25	25
Policy -- Non-Comp Total	1.0	300	2,300
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-100	-100
Policy -- Comp Total	0.0	-100	-100
Total Policy Changes	1.0	200	2,200
2007-09 Revised Appropriations	64.6	13,574	20,289
Difference from Original Appropriations	1.0	202	2,167
% Change from Original Appropriations	1.6%	1.5%	12.0%

Comments:

1. Eco Development Strategic Reserve - Funding is provided to assist small businesses in the Chehalis/Centralia area that were affected by the December 2007 storms and flooding. (Economic Development Strategic Reserve Account-State)

2. Family & Children's Ombudsman - Funding is provided for the duties of the Family and Children's Ombudsman (OFCO) under Substitute Senate Bill 6206 (child abuse reports). The bill requires notification to a child's guardian ad litem and to the OFCO regarding child abuse and neglect referrals under certain circumstances. The bill also requires the Department of Social and Health Services to notify the OFCO when a near fatality occurs regarding a child who is receiving, or who in the past year received, child welfare services. The OFCO is directed to report annually on implementation of the recommendations from fatality review reports.

3. Recognizing Disability History - Funding is provided for the implementation of Senate Bill 6313 (disability history). Specifically, funding is provided for the Governor's Committee on Disability Issues and Employment for coordination and development of a website to assist public schools, colleges, and universities in recognizing and promoting disability history.

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Office of the Lieutenant Governor
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	8.0	1,635	1,725
2007-09 Maintenance Level	8.0	1,635	1,725
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-16</u>	<u>-16</u>
Policy -- Comp Total	0.0	-16	-16
Total Policy Changes	0.0	-16	-16
2007-09 Revised Appropriations	8.0	1,619	1,709
Difference from Original Appropriations	0.0	-16	-16
% Change from Original Appropriations	0.0%	-1.0%	-0.9%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Disclosure Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	26.5	5,045	5,045
2007-09 Maintenance Level	26.5	5,045	5,045
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-51</u>	<u>-51</u>
Policy -- Comp Total	0.0	-51	-51
Total Policy Changes	0.0	-51	-51
2007-09 Revised Appropriations	26.5	4,994	4,994
Difference from Original Appropriations	0.0	-51	-51
% Change from Original Appropriations	0.0%	-1.0%	-1.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

Office of the Secretary of State

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	320.4	54,715	131,203
2007-09 Maintenance Level	320.4	54,719	131,207
2008 Policy Non-Comp Changes:			
1. Legal Settlement Costs	0.0	575	575
2. Federal Expenditure Authority Adjus	0.0	0	-9,890
3. Archives Grants to Local Government	0.0	0	1,500
4. Preserve Local Government Records	0.0	0	110
5. Oral History Program	-0.8	-104	-104
6. Presidential Election Year Costs	0.9	175	175
7. Appellate Legal Costs	0.0	208	208
8. Talking Book and Braille Library	10.7	341	341
9. Federal Elections Matching Funds	0.0	122	2,435
Policy -- Non-Comp Total	10.8	1,317	-4,650
2008 Policy Comp Changes:			
10. PEBB Rate Reduction	0.0	-357	-645
Policy -- Comp Total	0.0	-357	-645
Total Policy Changes	10.8	960	-5,295
2007-09 Revised Appropriations	331.1	55,679	125,912
Difference from Original Appropriations	10.8	964	-5,291
% Change from Original Appropriations	3.4%	1.8%	-4.0%

Comments:

1. Legal Settlement Costs - One-time funding is provided for settlement costs and attorney fees resulting from the resolution of the *Washington Association of Churches v. Reed* case.

2. Federal Expenditure Authority Adjus - Federal expenditure authority is reduced to match the amounts allotted for the 2007-09 biennium. (Election Account-Federal)

3. Archives Grants to Local Government - The Office of the Secretary of State administers a local records competitive grant program to improve local governments' ability to manage, protect, and provide access to public records. A one-time fund balance is available to fund the 50 additional grant applications that have already been received, scored, and approved, and to increase funding for another 45 existing grants. Local governments will use this grant funding for projects such as preparing disaster preparedness plans, implementing records management programs, and developing essential records protection plans. (Local Government Archives Account-State)

4. Preserve Local Government Records - One-time funding is provided to image approximately 600,000 pages of family history records kept at the southwest and northwest regional branch archives. Imaging will improve public access to these records by making them digitally accessible and searchable, and make more efficient use of available storage by allowing hard copies to be stored wherever capacity exists in the regional archives system. (Local Government Archives Account-State)

5. Oral History Program - Pursuant to Third Substitute House Bill 1741 (Oral history), funding is reduced for the Oral History Program in the Office of the Secretary of State so that the Legislature may operate the Legislative Oral History Program created in this bill as it relates to subjects and history important to the Legislature. These funds are transferred to the House and Senate budgets.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

6. Presidential Election Year Costs - Funding is provided for increased costs related to the 2008 presidential election year for the printing, storage, and distribution of materials, the need for temporary staff, and increased travel associated with testing county-based voter tabulation equipment. One-time funding is provided to meet these additional requirements.

7. Appellate Legal Costs - One-time funding is provided for appellate legal services costs related to the *Washington State Republican Party v. State* lawsuit.

8. Talking Book and Braille Library - The Washington Talking Book and Braille Library (WTBBL) serves 13,000 patrons annually, offering library services to Washington residents with vision limitations and reading disabilities. The Seattle Public Library has been operating the WTBBL since 1931. The Washington State Library will assume responsibility for its operation on July 1, 2008. The Seattle Public Library employees who staff the WTBBL will become state employees. This ongoing funding will allow the WTBBL to continue all current services.

9. Federal Elections Matching Funds - Under the federal Help America Vote Act of 2002 (HAVA), the state receives federal funding for upgrades to the statewide voter registration database. In December 2007, Congress authorized \$2.3 million in new federal HAVA funding for Washington state, subject to a 5 percent state matching funds requirement. Funding is provided to meet this requirement. (General Fund-State, Election Account-Federal)

10. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Governor's Office of Indian Affairs
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	2.5	665	665
2007-09 Maintenance Level	2.5	665	665
2008 Policy Non-Comp Changes:			
1. Native American Student Achievement	<u>0.0</u>	<u>150</u>	<u>150</u>
Policy -- Non-Comp Total	0.0	150	150
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-4</u>	<u>-4</u>
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	146	146
2007-09 Revised Appropriations	2.5	811	811
Difference from Original Appropriations	0.0	146	146
% Change from Original Appropriations	0.0%	22.0%	22.0%

Comments:

1. Native American Student Achievement - Funding is provided for the Governor's Office of Indian Affairs to engage a contractor to conduct a detailed analysis of the achievement gap for Native American students and recommend a strategy for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Asian-Pacific-American Affrs
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	2.0	509	509
2007-09 Maintenance Level	2.0	509	509
2008 Policy Non-Comp Changes:			
1. Asian American Student Achievement	0.0	150	150
2. Pac Islander Student Achievement	0.0	150	150
Policy -- Non-Comp Total	0.0	300	300
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	-4	-4
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	296	296
2007-09 Revised Appropriations	2.0	805	805
Difference from Original Appropriations	0.0	296	296
% Change from Original Appropriations	0.0%	58.2%	58.2%

Comments:

1. Asian American Student Achievement - Funding is provided to engage a contractor to conduct a detailed analysis of the achievement gap for Asian American students and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

2. Pac Islander Student Achievement - Funding is provided to engage a contractor to conduct a detailed analysis of the achievement gap for Pacific Islander American students and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Office of the State Treasurer

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	72.3	0	15,687
2007-09 Maintenance Level	72.3	0	15,689
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	0.0	0	-150
Policy -- Comp Total	0.0	0	-150
Total Policy Changes	0.0	0	-150
2007-09 Revised Appropriations	72.3	0	15,539
Difference from Original Appropriations	0.0	0	-148
% Change from Original Appropriations	0.0%	0.0%	-0.9%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Office of the State Auditor
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	359.0	1,623	82,967
2007-09 Maintenance Level	359.0	1,623	82,977
2008 Policy Non-Comp Changes:			
1. Whistleblower Protections	<u>1.4</u>	<u>0</u>	<u>313</u>
Policy -- Non-Comp Total	1.4	0	313
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-23</u>	<u>-689</u>
Policy -- Comp Total	0.0	-23	-689
Total Policy Changes	1.4	-23	-376
2007-09 Revised Appropriations	360.4	1,600	82,601
Difference from Original Appropriations	1.4	-23	-366
% Change from Original Appropriations	0.4%	-1.4%	-0.4%

Comments:

1. Whistleblower Protections - Funding is provided for the costs of additional whistleblower investigations resulting from implementation of Engrossed Substitute Senate Bill 6776 (whistleblower protections). (State Auditing Services Revolving Account--State)

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Comm Salaries for Elected Officials
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1.4	388	388
2007-09 Maintenance Level	1.4	388	388
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-4</u>	<u>-4</u>
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-4	-4
2007-09 Revised Appropriations	1.4	384	384
Difference from Original Appropriations	0.0	-4	-4
% Change from Original Appropriations	0.0%	-1.0%	-1.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

Office of the Attorney General

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,147.6	15,248	250,078
2007-09 Maintenance Level	1,149.9	15,250	250,864
2008 Policy Non-Comp Changes:			
1. Increased Legal Services Workload	4.4	0	1,193
2. Budget Alignment of Legal Services	11.8	0	1,824
3. Moore Case Litigation	3.0	0	1,000
4. Civil Commitment Workload	3.0	0	732
5. Public Records Committee Workload	0.0	22	22
6. Child Long-Term Well-Being	1.8	0	346
7. Construction Industry	2.3	0	492
8. Port District Contracting	0.4	0	110
9. Wireless Number Disclosure	0.5	170	170
10. Home Construction	0.0	100	100
Policy -- Non-Comp Total	27.1	292	5,989
2008 Policy Comp Changes:			
11. PEBB Rate Reduction	0.0	-174	-2,669
12. Investigator Salary Inequity	0.0	238	532
Policy -- Comp Total	0.0	64	-2,137
Total Policy Changes	27.1	356	3,852
2007-09 Revised Appropriations	1,176.9	15,606	254,716
Difference from Original Appropriations	29.3	358	4,638
% Change from Original Appropriations	2.6%	2.4%	1.9%

Comments:

1. Increased Legal Services Workload - This funding will match the appropriation level of four client agencies receiving increases in their budgets to pay for their growing legal service needs. The affected client agencies are the Department of Social and Health Services, the Department of Archeology and Historic Preservation, the Criminal Justice Training Commission, and the School for the Blind. One-time funding (\$50,000) is also made to the School for the Blind for specific litigation costs (Delyria and Koch). (Legal Services Revolving Account-State)

2. Budget Alignment of Legal Services - Ongoing legal expenses that were previously managed through interagency agreements will be incorporated into the regular expenditure and recovery process of the Legal Services Revolving Account. This will eliminate six interagency agreements and incorporate these regular and ongoing legal expenditures into the budgets approved by the Legislature for both the client agencies and the Office of the Attorney General. (Legal Services Revolving Account-State)

3. Moore Case Litigation - One-time funding is provided for the legal expenses and staff associated with *Moore v. Health Care Authority*. (Legal Services Revolving Account-State)

4. Civil Commitment Workload - Additional resources are provided to support the Office of the Attorney General (AGO) in the prosecution of sexually violent predators (SVP). Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly committed resident population in the Special Commitment Center on McNeil Island. (Legal Services Revolving Account-State)

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5. Public Records Committee Workload - Funding is provided for costs associated with staffing the Public Records Exemptions Accountability Committee. While the AGO is able to absorb the staff costs in accordance with its fiscal note estimates, more frequent meetings result in additional travel and associated expenses.

6. Child Long-Term Well-Being - Additional expenditure authority is provided for legal services in the Department of Social and Health Services' Children's Administration related to Engrossed Second Substitute House Bill 3205 (Child long-term well-being). The bill requires that when a child has been in out-of-home care for 15 of the most recent 22 months, the court shall require the filing of a petition seeking termination of parental rights. (Legal Services Revolving Fund-State)

7. Construction Industry - Funding is provided for legal services related to Second Substitute Senate Bill 6732 (construction industry). The bill requires the Department of Labor and Industries (L&I) to deny an application for registration for contractors and suspend an active registration if the L&I determines that the applicant has falsified information on the application, or the applicant does not have an active and valid certificate of registration with the Department of Revenue. The bill requires that a contractor shall not be allowed to bid on any public works contract for one year from the date of a final determination that the contractor has committed certain violations or infractions within a five-year period. (Legal Services Revolving Fund-State)

8. Port District Contracting - Funding is provided for legal services related to Second Substitute House Bill 3274 (Port district contracting). The bill clarifies the applicability of public works competitive contracting provisions to public port districts, and requires that a port district commission establish conditions under which competitive bid requirements may be waived. Additionally, the bill creates a personal services competitive solicitation chapter for public port districts to cover consultant services and other personal services that must be procured by port districts. The bill also provides accountability requirements for public port district contracting. (Legal Services Revolving Fund-State)

9. Wireless Number Disclosure - Funding is provided for consumer protection legal services related to Second Substitute House Bill 2479 (Wireless number disclosure). The bill extends the wireless phone directory restrictions in current law that apply to wireless phone companies to cover any person in the business of marketing, selling, and sharing wireless phone numbers for commercial purposes.

10. Home Construction - Funding is provided for the Attorney General's Office to review the implementation of Substitute Senate Bill 6385 (Real property). The Attorney General will collect data related to the number of actions filed and their disposition. The AGO shall report its findings and any recommendations for statutory changes to the appropriate committees of the Legislature by December 1, 2008.

11. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

12. Investigator Salary Inequity - The Office of the Attorney General (AGO) is provided funds to increase the salary levels of AGO Investigators to reflect the salary survey adjustments provided to all investigators in other state agencies effective July 1, 2007.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Caseload Forecast Council
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	7.0	1,537	1,537
2007-09 Maintenance Level	7.0	1,622	1,622
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-14</u>	<u>-14</u>
Policy -- Comp Total	0.0	-14	-14
Total Policy Changes	0.0	-14	-14
2007-09 Revised Appropriations	7.0	1,608	1,608
Difference from Original Appropriations	0.0	71	71
% Change from Original Appropriations	0.0%	4.6%	4.6%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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Dept of Financial Institutions

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	195.4	0	46,118
2007-09 Maintenance Level	195.4	0	46,124
2008 Policy Non-Comp Changes:			
1. Smart Homeownership Choices	0.0	0	250
2. Homeownership Task Force	0.0	0	24
3. Loan Regulations	4.9	0	798
Policy -- Non-Comp Total	4.9	0	1,072
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	0	-359
Policy -- Comp Total	0.0	0	-359
Total Policy Changes	4.9	0	713
2007-09 Revised Appropriations	200.3	0	46,837
Difference from Original Appropriations	4.9	0	719
% Change from Original Appropriations	2.5%	0.0%	1.6%

Comments:

1. Smart Homeownership Choices - Funding is provided for Substitute Senate Bill 6711 (smart homeownership choices). This bill creates the smart homeownership choices program. The program is to provide financial assistance to homeowners who are delinquent on mortgage payments, bringing their mortgage current, so that they may refinance into a different loan product. Homeowners are required to repay funds loaned by this program at the time of refinancing and must participate in a mortgage counseling program. This program will be administered by the Washington State Housing Finance Commission. (Smart Homeownership Choices Program Account - Non-Appropriated)

2. Homeownership Task Force - Funding is provided to implement Substitute House Bill 2770 (homeownership security). The bill prohibits prepayment penalties that extend beyond 60 days prior to the initial reset of an adjustable rate mortgage in residential loans. The bill also prohibits negative amortization for a borrower in residential loans and the steering of consumers into higher cost loans. A framework and penalties for crimes related to mortgage fraud is established. (Financial Services-Non-appropriated Account)

3. Loan Regulations - Funding is provided to implement Senate Bill 6471 (loan regulations). The bill amends the Consumer Loan Act (CLA) to require that all mortgage brokers who make residential loans are to be licensed under the CLA. (Financial Services Regulation Account-Non-Appropriated)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	354.9	147,308	514,775
2007-09 Maintenance Level	354.9	147,233	498,428
2008 Policy Non-Comp Changes:			
1. Court Crime Victims Advocates	0.0	750	750
2. Update Sexual Assault Protocols	0.0	75	75
3. Urban Forestry	0.5	134	134
4. Greenhouse Gas Emissions and Jobs	0.5	207	207
5. Center for Advanced Manufacturing	0.0	0	0
6. Housing Expenditure Authority	0.0	0	512
7. Financial Fraud Year Shift	0.0	0	0
8. Crime Victims Service Centers	0.0	200	200
9. Wave and Tidal Development	0.5	150	150
10. Island County ADO	0.0	80	80
11. Affordable Housing for All	0.7	126	126
12. Community Land Trust FY Adjustment	0.0	0	0
13. CASASTART	0.0	100	100
14. Ind. Development Account Transfer	0.0	-1,000	0
15. Entrepreneurial Stars Program	0.0	265	265
16. Fire Sprinkler Systems	0.2	0	41
17. Criminal Street Gangs	0.1	100	100
18. Green Tax Incentives	0.2	50	50
19. Pacific Science Center Lucy Exhibit	0.0	400	400
20. Local Farms & Healthy Kids	0.6	350	350
21. Poulsbo Marine Science Center	0.0	100	100
22. Employment Resource Cnt Transfer	0.0	-1,178	-1,178
23. Transitional Housing Assistance	0.3	2,500	2,500
24. Vancouver Arts and Parks	0.0	25	25
25. KCTS V-me	0.0	250	250
26. Justice Assistance Grants	0.0	0	1,584
27. Reentry Housing Pilot Project	0.0	-650	-650
28. Manufacturing Extension Services	0.9	0	306
29. Climate Change in the GMA	0.9	317	317
30. Child Victims of Sexual Assault	0.0	600	600
31. Administrative Contingency Transfer	0.0	-1,800	0
32. Skate America	0.0	100	100
33. New Americans	0.0	344	344
34. Airway Heights Wastewater	0.0	500	500
35. Regional Tourism -- 2010 Olympics	0.0	120	120
36. AYP Exposition Commemoration	0.0	200	200
37. Centro Comunitario - Lucy Lopez	0.0	250	250
38. Dispute Resolution Centers	0.0	300	300
39. Prostitution Prevention	0.0	0	100
40. Lewis County Watershed Project	0.0	225	225
41. Other "Bank" Study	0.0	75	75
42. Rapid Response Loan Program	0.6	126	126
43. Keystone Tourism Promotion	0.0	25	25

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept Community, Trade, Econ Dev
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
44. Port Townsend Tourism Promotion	0.0	25	25
Policy -- Non-Comp Total	5.7	4,441	9,784
2008 Policy Comp Changes:			
45. PEBB Rate Reduction	0.0	-437	-693
Policy -- Comp Total	0.0	-437	-693
Total Policy Changes	5.7	4,004	9,091
2007-09 Revised Appropriations	360.6	151,237	507,519
Difference from Original Appropriations	5.7	3,929	-7,256
% Change from Original Appropriations	1.6%	2.7%	-1.4%

Comments:

1. Court Crime Victims Advocates - Crime victim advocates work to assist people who have been victimized and to connect them with available services. Ongoing funding is provided for more victim advocates in county superior courts. These funds shall be contracted with the 39 county prosecuting attorneys offices to support victim-witness services. The funds must be prioritized to ensure a full-time victim-witness coordinator in each county. (Public Safety and Education Account-State)

2. Update Sexual Assault Protocols - One-time funding is provided to update the statewide sexual assault victim assistance protocols through a coordinated effort led by the Washington Coalition of Sexual Assault Programs. (Public Safety and Education Account-State)

3. Urban Forestry - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2844 (Urban forestry). The bill changes the authority for the Department to conduct a community and urban forestry program from discretionary to mandatory. The bill requires the development of an Evergreen Cities recognition program and model urban forest management plans and ordinances. In addition, the bill requires the Department of Community, Trade, and Economic Development (DCTED) to develop and conduct inventories and assessments of community and urban forests.

4. Greenhouse Gas Emissions and Jobs - Funding is provided for Engrossed Second Substitute House Bill 2815 (greenhouse gas emissions). Ongoing funding for a climate policy and technical analyst is provided in support of the state's commitments on climate change, and will work to coordinate the DCTED's efforts related to the energy aspects of greenhouse gas emissions and reduction strategies. Activities include participating in the Western Climate Initiative, a multi-state process to develop market-based systems for limiting greenhouse gas emissions and building climate change technical expertise. Funding is also included for the analysis under Section 9 (3)(b) in the amount of \$50,000.

5. Center for Advanced Manufacturing - Transfers \$75,000 of the General Fund-State appropriation for FY 2009 to FY 2008 in the DCTED's budget for the Center for Advanced Manufacturing.

6. Housing Expenditure Authority - The Department of Community, Trade, and Economic Development (DCTED) is granted authority to spend additional revenues from the Home Security Fund Account to enable local housing authorities to provide additional services such as transitional housing programs. In addition, the DCTED is given authority to spend available fund balance in the Lead-Based Paint Account. The Lead-Based Paint Program prevents lead poisoning by providing the public with information to increase knowledge about lead-based paint hazards and the use of professional remediation. (Home Security Fund Account-State, Lead-Based Paint Account-State)

7. Financial Fraud Year Shift - A proviso in the 2007-09 budget provided \$500,000 in FY 2008 to initiate a financial fraud and identity theft pilot program to support the prosecution of financial fraud and identity theft cases. State funds must match grants from the private sector. To allow time for collaboration with prosecutors, law enforcement, financial institutions, and the private sector, the appropriation is shifted to FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

8. Crime Victims Service Centers - Funding is provided for Crime Victims Service Centers to continue services previously provided through the use of federal funds. (Public Safety and Education Account-State)

9. Wave and Tidal Development - Funding is provided for Engrossed Second Substitute Senate Bill 6111 (Tidal and wave energy). The bill requires the DCTED and the Energy Facility Site Evaluation Council to convene and co-chair a work group on hydrokinetic energy. The work group is responsible for developing recommendations on the creation of the Washington State Center for Excellence in Hydrokinetic Energy which is directed to support a sustainable approach to hydrokinetic energy development aimed at economic development, environmental protection and community stability.

10. Island County ADO - Chapter 249, Laws of 2007 (2SSB 5092) increases funding to the state's Associate Development Organizations. Statute referenced in the bill characterized Island County as an urban county based on a per capita by area calculation. In the bill, rural counties were allotted \$40,000 per year as a base. This appropriation makes up for the loss of base funding for Island County, by matching the amount appropriated to other rural counties during the 2007-09 biennium.

11. Affordable Housing for All - Funding is provided for section 5 of Engrossed Substitute Senate Bill 5959 (Homeless individuals/family). The bill requires the DCTED in consultation with the Affordable Housing Advisory Board to prepare and annually update a state Affordable Housing For All Plan, which must incorporate the strategies, objectives, goals, and performance measures of all other housing-related state plans, including the state homeless housing strategic plan and state housing programs. The bill directs all counties to prepare similar county plans, however they are given the option to decline to participate.

12. Community Land Trust FY Adjustment - Funds are shifted from FY 2008 to FY 2009 because the competitive grant program start up took longer than anticipated.

13. CASASTART - Striving Together to Achieve Rewarding Tomorrows, (CASASTART) is a community-based, school-centered substance abuse and violence prevention program developed by The National Center on Addiction and Substance Abuse (CASA) at Columbia University. Funding is provided to The Neighborhood House for gang youth violence and substance abuse education and prevention through CASASTART. This program will bring together stakeholders in community schools, law enforcement agencies, social service and health agencies, and use intensive case management to work with the youth.

14. Ind. Development Account Transfer - The state general fund dollars appropriated during the 2007 legislative session for the Individual Development Account (IDA) Program are transferred to the Individual Development Account Program Account. This adjustment makes a technical correction as the IDA Program Account allows for a longer timeline to manage the Legislature's investment in this program than do appropriations from the state general fund.

15. Entrepreneurial Stars Program - Additional funding is provided to assist recruitment of significant entrepreneurial researchers to lead innovation research teams and develop comprehensive entrepreneurial programs at research institutions to accelerate the commercialization process.

16. Fire Sprinkler Systems - Funding is provided for Substitute House Bill 2575 (Fire sprinkler systems). The bill requires the State Building Code Council to convene a technical advisory board group to examine issues, barriers, and incentives pertaining to private residential fire sprinkler systems. (Building Code Council Account-State)

17. Criminal Street Gangs - Funding is provided for Engrossed Second Substitute House Bill 2712 (Criminal street gangs). The bill establishes a temporary witness assistance program, administered by the DCTED. The DCTED shall work in collaboration with local prosecuting attorney's offices to determine how grant funding and assistance shall be distributed. The program is also directed to include temporary relocation and shelter services for witnesses.

18. Green Tax Incentives - Funding is provided for Substitute House Bill 3120 (Construction tax exemption). The bill requires a study of the effectiveness of tax incentives to encourage green building of residential and commercial structures. By December 1, 2008, the Department of Community, Trade and Economic Development shall report to the Legislature. The Department of Revenue is directed to provide tax-related data in support of the study. The study shall identify tax incentives to encourage the construction of energy-efficient buildings; propose new sales/use tax exemptions for construction activities and B&O tax incentives for contractors and architects; provide an estimate of the fiscal cost of any proposed incentives; and provide an estimate of the potential reduction in emission reductions and cost savings for green-built structures.

19. Pacific Science Center Lucy Exhibit - Funding is provided for an exhibit called "Lucy's Legacy: The Hidden Treasures of Ethiopia". The exhibit features the 3.18 million-year-old hominid skeleton "Lucy", as well as featuring over 100 Ethiopian artifacts.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

- 20. Local Farms & Healthy Kids** - Funding is provided for Second Substitute Senate Bill 6483 (local food production). The bill directs the DCTED to create the Farmers to Food Banks Pilot Program by selecting pilot sites statewide. The funds shall be used in pilot communities for the food bank system to contract with local farmers to provide fruits, vegetables, dairy, and meat products for distribution to low-income people at locally designated food banks.
- 21. Poulsbo Marine Science Center** - Funding is provided to the Poulsbo Marine Science Center for the Floating Learning Lab on Puget Sound.
- 22. Employment Resource Cnt Transfer** - Funding is transferred from the Department of Community, Trade and Economic Development to the State Board of Community and Technical Colleges to support lease rate, facility management and maintenance of the Employment Resource Center which is administered by Edmonds Community College.
- 23. Transitional Housing Assistance** - Funding is provided for the Transitional Housing, Operating and Rent (THOR) program. This program assists homeless families with case management services to help them successfully transition to permanent housing. Within the amount provided, grants must be used for: rental assistance and eligible moving expenses, case management, operating expenses of housing facilities, and administrative costs of organizations. Thirty non-profit agencies, local governments, and housing authorities provide THOR assistance to homeless families with children in 34 counties.
- 24. Vancouver Arts and Parks** - Funding is provided to the City of Vancouver for the Parks and Arts Program.
- 25. KCTS V-me** - Funding is provided to KCTS Public Television Seattle for its V-me Spanish language television and internet programming. This funding is in addition to an investment of \$350,000 during the 2007 legislative session and is intended to expand the service from Western and Central Washington to the Tri-Cities, Walla Walla, Pullman and Spokane areas.
- 26. Justice Assistance Grants** - Additional expenditure authority is provided for the Justice Assistance and Project Safe Neighborhoods programs. These programs support activities such as multi-jurisdictional drug interdiction initiatives, regional drug task forces, and public outreach efforts to reduce gun violence. (General Fund-Federal)
- 27. Reentry Housing Pilot Project** - Funding is reduced in FY 2008 for Chapter 483, Laws of 2007 (ESSB 6157). The bill directed the DCTED to conduct a pilot program of transitional housing assistance for offenders who are re-entering the community. The DCTED experienced a slower program startup than anticipated. Funding is reduced in the first fiscal year, and \$650,000 is shifted to FY 2009.
- 28. Manufacturing Extension Services** - Funding is provided to implement Substitute Senate Bill 6510 (Manufacturing extension services). The bill creates the Washington Manufacturing Innovation and Modernization Extension Services Program to be administered by the DCTED. It allows a small manufacturer or industry association to receive a voucher for up to \$200,000 in services by a qualified manufacturing extension partnership affiliate. (Manufacturing Innovation and Modernization Account-State)
- 29. Climate Change in the GMA** - Funding is provided to implement the provisions of Engrossed Substitute Senate Bill 6580 (climate change). The bill requires the DCTED to develop and provide counties and cities with advisory climate change response methodologies, a computer modeling program, and estimates of greenhouse gas emission reductions resulting from specific measures. Establishes a local government global warming mitigation and adaptation program. Requires the DCTED to provide a climate change report to the Governor and the Legislature by December 1, 2008.
- 30. Child Victims of Sexual Assault** - Funding is provided for the Office of Crime Victims Advocacy to distribute grants to community sexual assault programs to enhance services provided to child victims of sexual assault and their families.
- 31. Administrative Contingency Transfer** - Funding for re-employment services is shifted from the state general fund to the Administrative Contingency Account.
- 32. Skate America** - Funding is provided for a grant to the local organizing committee of 2008 Skate America to support the International Skating Union Grand Prix Series at the Everett Events Center in October, 2008.
- 33. New Americans** - Funding is provided for the Washington New Americans program to provide naturalization assistance for legal permanent residents who are eligible to become citizens. A proviso directs the DCTED to: (1) conduct a competitive process to contract with an entity to provide this assistance; (2) makes the state funding contingent upon receipt, by the contractor(s) of at least a 25 percent match of non-state funding; (3) develop performance measures with the contractor(s) for the program; and (4) report to the Governor and the Legislature. The DCTED may retain up to 5 percent of the funds provided in this subsection to administer the competitive process and the contract.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept Community, Trade, Econ Dev

- 34. Airway Heights Wastewater** - Funding is provided for the Airway Heights wastewater treatment plant. A proviso makes the funding contingent upon a capacity agreement with the Kalispel tribe that precludes the need to build multiple wastewater treatment facilities on the West Plains.
- 35. Regional Tourism -- 2010 Olympics** - Funding is provided for a grant for participation in a regional visitor/media pavilion at the 2010 Olympics in Vancouver, British Columbia.
- 36. AYP Exposition Commemoration** - Funding is provided for a grant to HistoryLink to develop and present the Alaska-Yukon-Pacific exposition commemoration exhibits and programs.
- 37. Centro Comunitario - Lucy Lopez** - Funding is provided for a grant to the Lucy Lopez Center for a bilingual radio programming pilot project.
- 38. Dispute Resolution Centers** - Dispute Resolution Centers (DRCs) are funded through a surcharge on court filing fees capped at the same level per case filed since 1991. DRCs are mandated to provide services independent of a client's ability to pay, guaranteeing that the public has access to a low-cost resolution process. Additional funding is provided to assist the centers in providing mediation services for parties with parenting plan disputes who either (a) are currently involved in dissolution proceedings, or (b) completed a dissolution within the past year.
- 39. Prostitution Prevention** - Funding is provided for grant distribution by the Office of Crime Victims Advocacy. The grants will be prioritized and may include the following: education for law enforcement officers regarding the availability of services to minors, community outreach, treatment and services for minors who have a history of engaging in prostitution, mental health and chemical dependency services, parenting services, housing assistance, and intensive case management services. (Prostitution Prevention and Intervention Account-Nonappropriated)
- 40. Lewis County Watershed Project** - Funding is provided for the development of the Lewis county watershed planning and economic development demonstration project. The purpose of the project is to identify lands and resources suitable for economic development within Lewis county and outside of the floodplains of Chehalis and Cowlitz river watersheds.
- 41. Other "Bank" Study** - Funding is provided for the DCTED to conduct a study of the provision of personal products (non-foodstuffs) to low income residents of Washington.
- 42. Rapid Response Loan Program** - Funding is provided to implement Engrossed House Bill 3142 (Rapid response loan program). The bill creates the Rapid Response Loan Program to make low interest loans and grants for the purpose of purchasing land or real property for affordable housing and community facility development.
- 43. Keystone Tourism Promotion** - Funding is provided to Keystone, Washington for tourism promotion.
- 44. Port Townsend Tourism Promotion** - Funding is provided to the City of Port Townsend for tourism promotion.
- 45. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Economic & Revenue Forecast Council
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	5.2	1,239	1,239
2007-09 Maintenance Level	5.2	1,389	1,389
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	0.0	-12	-12
2. Agency Succession Plan	0.3	176	176
Policy -- Comp Total	0.3	164	164
Total Policy Changes	0.3	164	164
2007-09 Revised Appropriations	5.5	1,553	1,553
Difference from Original Appropriations	0.3	314	314
% Change from Original Appropriations	5.8%	25.3%	25.3%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2. Agency Succession Plan - Funding is provided to recruit and hire a new forecaster, as well as to provide salary increases for existing staff. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Office of Financial Management

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	308.7	47,744	131,021
2007-09 Maintenance Level	308.7	47,752	131,392
2008 Policy Non-Comp Changes:			
1. Business Outreach	0.7	0	175
2. Child Care Center Bargaining	0.8	0	0
3. Initiative 960 Implementation	1.5	359	359
4. Health Care Workgroup Support	0.0	500	500
5. WASL Funding Increase	0.0	11,372	11,372
6. Public Records Committee Workload	0.0	30	30
Policy -- Non-Comp Total	2.9	12,261	12,436
2008 Policy Comp Changes:			
7. PEBB Rate Reduction	0.0	-367	-609
Policy -- Comp Total	0.0	-367	-609
Total Policy Changes	2.9	11,894	11,827
2007-09 Revised Appropriations	311.6	59,646	143,219
Difference from Original Appropriations	2.9	11,902	12,198
% Change from Original Appropriations	0.9%	24.9%	9.3%

Comments:

1. Business Outreach - Ongoing funding is provided for a business outreach position in the Governor's Executive Policy Office. The primary responsibility of the position will be to act as a liaison between the Office of the Governor and state businesses and new businesses seeking to locate in Washington. (Economic Strategic Reserve Account-State)

2. Child Care Center Bargaining - Funding is provided for personnel and administrative costs related to implementing Engrossed Second Substitute House Bill 2449 (Child care center employees). The bill provides for collective bargaining between the Governor and child care center directors and workers under the Public Employees' Collective Bargaining Act.

3. Initiative 960 Implementation - A combination of ongoing and one-time funding is provided for staff and database development costs needed to implement Initiative 960.

4. Health Care Workgroup Support - Funding is provided for the Office of Financial Management to support efforts to identify approaches to address issues of affordability, quality, and access to health services in Washington. Public meetings will be conducted in all congressional districts of the state, and other opportunities for the public to participate and provide feedback regarding a consultant's economic analysis of health care proposals will be provided through a website, and other venues. The results of the public input process on health services in Washington will be reported to the Governor and the Legislature by December 1, 2008.

5. WASL Funding Increase - Funding is provided for increased costs associated with the development and implementation of the Washington Assessment of Student Learning (WASL). The Office of Financial Management will develop an interagency agreement with the Office of Superintendent of Public Instruction (OSPI) for the expenditure of these funds based on: (1) redesigning the assessment in reading, mathematics, and science in all grades except high school by shortening test administration, reducing the number of short answer and extended response questions, and potentially decreasing the number of items utilized in the assessment; and (2) OSPI preserving legislative authority to make minor or significant changes to assessment policy in the future. Additionally, a legislative workgroup on the WASL is established to review and evaluate the current assessment system by January 1, 2009, and potentially make recommendations to improve it.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Office of Financial Management

6. Public Records Committee Workload - Chapter 198, Laws of 2007 (SSB 5435), created the Public Records Exemptions Accountability Committee. The Committee must meet at least quarterly and provide recommendations on the repeal or amendment of any public records exemption to the Governor, Attorney General, and appropriate legislative committees. The legislation requires the Office of Financial Management to provide staff support to the Committee. Ongoing funding is provided for travel and associated expenses.

7. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)**Office of Administrative Hearings**

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	166.7	0	33,087
2007-09 Maintenance Level	166.7	0	33,092
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	0.0	0	-339
Policy -- Comp Total	0.0	0	-339
Total Policy Changes	0.0	0	-339
2007-09 Revised Appropriations	166.7	0	32,753
Difference from Original Appropriations	0.0	0	-334
% Change from Original Appropriations	0.0%	0.0%	-1.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Personnel
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	206.1	0	69,561
2007-09 Maintenance Level	206.1	0	69,567
2008 Policy Non-Comp Changes:			
1. Other Fund Adjustments	0.0	0	-6,200
2. Child Care Center Relocation	0.0	96	96
Policy -- Non-Comp Total	0.0	96	-6,104
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	0	-473
Policy -- Comp Total	0.0	0	-473
Total Policy Changes	0.0	96	-6,577
2007-09 Revised Appropriations	206.1	96	62,990
Difference from Original Appropriations	0.0	96	-6,571
% Change from Original Appropriations	0.0%	0.0%	-9.5%

Comments:

1. Other Fund Adjustments - Funding in the amount of \$7.3 million was transferred from the Personnel Services Fund Account to the Data Processing Revolving Fund Account in the 2007-09 biennial budget to cover costs incurred during the development of the Human Resource Management System (HRMS). The repayment of \$6.2 million of the transferred fund is deferred until the 2009-11 biennium. (Data Processing Revolving Account-Nonappropriated, Department of Personnel Service Account-State)

2. Child Care Center Relocation - Funding is provided to relocate the Capitol Child Care Center and for the difference in the lease cost between the current location and the new Perry Street site.

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Lottery Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	144.9	0	795,750
2007-09 Maintenance Level	144.9	0	795,754
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-300</u>
Policy -- Comp Total	0.0	0	-300
Total Policy Changes	0.0	0	-300
2007-09 Revised Appropriations	144.9	0	795,454
Difference from Original Appropriations	0.0	0	-296
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington State Gambling Comm
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	175.3	0	33,998
2007-09 Maintenance Level	175.3	0	34,004
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-349</u>
Policy -- Comp Total	0.0	0	-349
Total Policy Changes	0.0	0	-349
2007-09 Revised Appropriations	175.3	0	33,655
Difference from Original Appropriations	0.0	0	-343
% Change from Original Appropriations	0.0%	0.0%	-1.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
WA State Comm on Hispanic Affairs
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	2.0	537	537
2007-09 Maintenance Level	2.0	537	537
2008 Policy Non-Comp Changes:			
1. Hispanic Student Achievement Gap	<u>0.0</u>	<u>150</u>	<u>150</u>
Policy -- Non-Comp Total	0.0	150	150
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-4</u>	<u>-4</u>
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	146	146
2007-09 Revised Appropriations	2.0	683	683
Difference from Original Appropriations	0.0	146	146
% Change from Original Appropriations	0.0%	27.2%	27.2%

Comments:

1. Hispanic Student Achievement Gap - Funding is provided for the Commission on Hispanic Affairs to engage a contractor to conduct a detailed analysis of the achievement gap for Hispanic students, and recommend a comprehensive plan for closing the gap. A study update shall be submitted by September 15, 2008, and a final report shall be submitted by December 30, 2008. (General Fund-State)

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
African-American Affairs Comm
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	2.0	523	523
2007-09 Maintenance Level	2.0	523	523
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-4</u>	<u>-4</u>
Policy -- Comp Total	0.0	-4	-4
Total Policy Changes	0.0	-4	-4
2007-09 Revised Appropriations	2.0	519	519
Difference from Original Appropriations	0.0	-4	-4
% Change from Original Appropriations	0.0%	-0.8%	-0.8%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

Department of Retirement Systems

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	267.7	450	53,966
2007-09 Maintenance Level	267.7	450	53,841
2008 Policy Non-Comp Changes:			
1. Transfer DCAP to HCA #	-0.4	0	-74
2. Judges Service Credit	0.2	0	81
3. Partial Year School Dist. Service	0.2	0	51
4. LEOFF Facilitator	0.0	0	40
Policy -- Non-Comp Total	-0.1	0	98
2008 Policy Comp Changes:			
5. PEBB Rate Reduction	0.0	0	-550
Policy -- Comp Total	0.0	0	-550
Total Policy Changes	-0.1	0	-452
2007-09 Revised Appropriations	267.6	450	53,389
Difference from Original Appropriations	-0.1	0	-577
% Change from Original Appropriations	0.0%	0.0%	-1.1%

Comments:

1. Transfer DCAP to HCA # - Funding is reduced consistent with House Bill 2652 (dependent care assistance program) to transfer administration of the Dependent Care Assistance Program (DCAP) from the Department of Retirement Systems (DRS) to the Health Care Authority (HCA) effective January 1, 2009. The transfer would integrate administration of DCAP with the Flexible Spending Arrangement Program, currently administered by the HCA, to achieve administrative efficiencies, cost savings, and service improvements. (Dependent Care Administrative Account-State)

2. Judges Service Credit - Funding is provided for the administrative costs of implementing House Bill 2887 (judges' purchase of service credit), permitting judges to make purchases of service credit at time of retirement to increase the value of past years of judicial service earned in the Public Employees' Retirement System. (Department of Retirement Systems Expense Account-State)

3. Partial Year School Dist. Service - Funding is provided for the administrative costs of implementing House Bill 3019 (partial year service credit for school district employees), permitting members of the Teachers' Retirement System and the School Employees' Retirement Systems Plans 2 and 3 to earn service credit for a partial years of service proportionate to the service credit earned by part-time employees that work all school year for an equivalent number of hours. (Department of Retirement Systems Expense Account-State)

4. LEOFF Facilitator - Funding is provided for the Department of Retirement Systems to hire a facilitator to mediate a stakeholder group discussion of medical benefits funding in the Law Enforcement Officers' and Fire Fighters' Retirement System Plan 1 (LEOFF 1). The stakeholder group shall include representatives of retired members of the law enforcement officers' and fire fighters' retirement system plan 1, local government employers, the department of retirement systems, and other groups as deemed necessary by the director of the department of retirement systems. (Department of Retirement Systems Expense Account-State)

5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Investment Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	73.4	0	19,266
2007-09 Maintenance Level	73.4	0	19,270
2008 Policy Non-Comp Changes:			
1. DIS-Administered Firewall	0.0	0	30
2. Transfer DW to Appropriated Funds	0.0	0	2,500
Policy -- Non-Comp Total	0.0	0	2,530
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	0	-135
4. 2005-07 Pay Increase Inv. Officers	0.0	0	845
5. Benefit Cost Correction	0.0	0	32
6. 2007-09 Pay Increase Inv. Officers	0.0	0	1,791
Policy -- Comp Total	0.0	0	2,533
Total Policy Changes	0.0	0	5,063
2007-09 Revised Appropriations	73.4	0	24,333
Difference from Original Appropriations	0.0	0	5,067
% Change from Original Appropriations	0.0%	0.0%	26.3%

Comments:

1. DIS-Administered Firewall - Funding is provided to implement a data warehouse, coupled with a system to measure investment performance, to provide improved investment reporting and analysis. A firewall, administered by the Department of Information Services, will be created to provide for the security of the data warehouse system. (State Investment Board Expense Account)

2. Transfer DW to Appropriated Funds - Funding for the investment data warehouse project is transferred from non-budgeted funds to the appropriated expense account. The non-budgeted funding and the expense account are both drawn from investment earnings. (State Investment Board Expense Account)

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

4. 2005-07 Pay Increase Inv. Officers - Funding is provided for salary and benefit increases approved by the State Investment Board during the 2005-07 biennium. (State Investment Board Expense Account)

5. Benefit Cost Correction - Funding is provided for the cost of health insurance benefits associated with two new positions that were established in the biennial budget. Benefit funding was not included in the biennial budget. (State Investment Board Expense Account)

6. 2007-09 Pay Increase Inv. Officers - Funding is provided for future compensation costs associated with the recruitment and retention of investment officers, including the additional retention and incentive pay as provided by Substitute House Bill 3149 (investment officer recruitment and retention). (State Investment Board Expense Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Public Printer
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	137.8	0	18,886
2007-09 Maintenance Level	137.8	0	18,890
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-271</u>
Policy -- Comp Total	0.0	0	-271
Total Policy Changes	0.0	0	-271
2007-09 Revised Appropriations	137.8	0	18,619
Difference from Original Appropriations	0.0	0	-267
% Change from Original Appropriations	0.0%	0.0%	-1.4%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Revenue
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,072.2	201,321	218,534
2007-09 Maintenance Level	1,072.2	201,351	219,064
2008 Policy Non-Comp Changes:			
1. I-960 Implementation	1.2	118	118
2. Property Tax Deferral	3.2	5,814	5,814
3. HB 3104 Domestic Partnerships	0.0	22	22
4. SB 6809 Working Families Tax Exempt	5.5	1,250	1,250
Policy -- Non-Comp Total	9.9	7,204	7,204
2008 Policy Comp Changes:			
5. PEBB Rate Reduction	0.0	-2,084	-2,204
Policy -- Comp Total	0.0	-2,084	-2,204
Total Policy Changes	9.9	5,120	5,000
2007-09 Revised Appropriations	1,082.1	206,471	224,064
Difference from Original Appropriations	9.9	5,150	5,530
% Change from Original Appropriations	0.9%	2.6%	2.5%

Comments:

1. I-960 Implementation - Funding is provided for costs related to implementing I-960 requirements. The Department of Revenue (DOR) will hire two to three analysts each session to assist in preparing the estimates required by I-960. (General Fund-State)

2. Property Tax Deferral - Funding is provided to implement Substitute Senate Bill 6178 (property tax deferral) which creates a new property tax deferral program for homeowners who meet the eligibility requirements. Funding is provided to administer the program and reimburse state and local governments for property tax revenue deferral. (General Fund-State)

3. HB 3104 Domestic Partnerships - Funding is provided for implementation of a portion of Second Substitute House Bill 3104 (domestic partnerships). The inclusion of domestic partners will allow a surviving partner to be eligible for the senior property tax deferral program. (General Fund-State)

4. SB 6809 Working Families Tax Exempt - Funding is provided for the implementation of Engrossed Substitute Senate Bill 6809 (working families' tax exemption), which provides a state sales tax exemption, in the form of remittance, equal to a percentage of the federal earned income tax credit (EITC). (General Fund-State)

5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Board of Tax Appeals
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	12.5	2,882	2,882
2007-09 Maintenance Level	12.5	2,882	2,882
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-26</u>	<u>-26</u>
Policy -- Comp Total	0.0	-26	-26
Total Policy Changes	0.0	-26	-26
2007-09 Revised Appropriations	12.5	2,856	2,856
Difference from Original Appropriations	0.0	-26	-26
% Change from Original Appropriations	0.0%	-0.9%	-0.9%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Municipal Research Council
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	400	5,705
2007-09 Maintenance Level	0.0	400	5,705
2008 Policy Non-Comp Changes:			
1. Port District Contracting	<u>0.0</u>	<u>25</u>	<u>25</u>
Policy -- Non-Comp Total	0.0	25	25
Total Policy Changes	0.0	25	25
2007-09 Revised Appropriations	0.0	425	5,730
Difference from Original Appropriations	0.0	25	25
% Change from Original Appropriations	0.0%	6.3%	0.4%

Comments:

1. Port District Contracting - Funding is provided to implement Second Substitute House Bill 3274 (port district contracting). The bill clarifies the applicability of public works competitive contracting provisions to public port districts. The bill also requires that a port district commission establish conditions under which competitive bid requirements may be waived. In addition, the bill creates a personal services competitive solicitation chapter for public port districts to cover consultant services and other personal services that must be procured by port districts. The bill also provides accountability requirements for public port district contracting. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Minority & Women's Business Enterp
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	17.0	0	3,650
2007-09 Maintenance Level	17.0	0	3,650
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-35</u>
Policy -- Comp Total	0.0	0	-35
Total Policy Changes	0.0	0	-35
2007-09 Revised Appropriations	17.0	0	3,615
Difference from Original Appropriations	0.0	0	-35
% Change from Original Appropriations	0.0%	0.0%	-1.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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Dept of General Administration

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	594.6	1,157	164,756
2007-09 Maintenance Level	594.6	1,157	164,770
2008 Policy Non-Comp Changes:			
1. Monument and Artwork	0.0	0	33
2. Project Review Committee Admin	0.0	29	29
3. Balance Appropriated Business Costs	0.0	0	2,000
4. General Administration Moving Plan	0.0	0	391
Policy -- Non-Comp Total	0.0	29	2,453
2008 Policy Comp Changes:			
5. PEBB Rate Reduction	0.0	-5	-1,188
Policy -- Comp Total	0.0	-5	-1,188
Total Policy Changes	0.0	24	1,265
2007-09 Revised Appropriations	594.6	1,181	166,035
Difference from Original Appropriations	0.0	24	1,279
% Change from Original Appropriations	0.0%	2.1%	0.8%

Comments:

1. Monument and Artwork - Funding is provided for annual maintenance for the World War II Memorial, Prisoner of War/Missing in Action Memorial, Medal of Honor Obelisk, Winged Victory World War I Memorial, and Korean War Memorial. (General Administration Services Account-State)

2. Project Review Committee Admin - Chapter 494, Laws of 2007 (2SHB 1506), modified the alternative public works statutes, adding more members to the Capital Project Advisory Review Board (CPARB) and established a new project review committee within CPARB. Ongoing funding will pay for costs to reimburse committee members for travel expenses.

3. Balance Appropriated Business Costs - The Department of General Administration (GA) is provided additional appropriation authority for the General Administration Services Account to cover its operating expenses. The GA will work with the Office of Financial Management to conduct an analysis in order to properly balance appropriated and non-appropriated activities, and to end the cross-subsidization of business lines. (General Administration Services Account-State)

4. General Administration Moving Plan - Funding is provided to plan the move of the Treasurer, the Office of Financial Management, and the Department of General Administration out of the General Administration Building prior to the demolition of the building to make space for the Heritage Center. All state agencies will need to be out of the building by the fall of 2009. (General Administration Services Account-State)

5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Information Services
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	478.3	10,590	265,602
2007-09 Maintenance Level	478.3	10,590	266,460
2008 Policy Non-Comp Changes:			
1. Eastern State Hospital IHIS	0.0	0	0
2. Critical Patient Information Init.	0.0	-2,000	-2,000
3. Federal Grants for Law Enforcement	0.0	0	1,220
4. High-Speed Internet	0.3	195	195
Policy -- Non-Comp Total	0.3	-1,805	-585
2008 Policy Comp Changes:			
5. PEBB Rate Reduction	0.0	-7	-879
Policy -- Comp Total	0.0	-7	-879
Total Policy Changes	0.3	-1,812	-1,464
2007-09 Revised Appropriations	478.6	8,778	264,996
Difference from Original Appropriations	0.3	-1,812	-606
% Change from Original Appropriations	0.1%	-17.1%	-0.2%

Comments:

1. Eastern State Hospital IHIS - Funding that was provided for a project to connect Eastern State Hospital to the Integrated Hospital Information System (IHIS) in the 2007-09 biennial budget is shifted from FY 2008 to FY 2009 due to delays in the contracting process.

2. Critical Patient Information Init. - Funding is eliminated for the Department of Information Services (DIS) to institute a pilot project to develop an emergency medical response health management record system for emergency medical personnel in King, Snohomish, Thurston, and Whatcom counties. (Health Services Account-State)

3. Federal Grants for Law Enforcement - The Department of Information Services (DIS) has received two one-time federal grants for activities related to law enforcement. The U.S. Department of Justice's National Criminal History Improvement Program provided funding to develop and improve criminal history records throughout the state. The DIS also received a grant from the National Governors Association for activities initiated and supported by the U.S. Department of Justice. The grant will fund a pilot project to deliver technical specifications for developing future applications that use the existing Justice Information Network Data Exchange (JINDEX) platform to give law enforcement officers in the field electronic access to driver photographs, enabling them to more accurately identify individuals. (General Fund-Federal)

4. High-Speed Internet - Funding is provided for the Department of Information Services (DIS) to coordinate a statewide high-speed internet deployment and adoption initiative, pursuant to Engrossed Second Substitute Senate Bill 6438 (internet deployment and adoption). The DIS will work in cooperation with the Utilities and Transportation Commission; the Department of Community, Economic and Trade Development; and representatives of the telecommunications industry, community-based organizations, and other groups to develop a strategy to ensure statewide access to affordable and reliable high-speed internet services.

5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Office of Insurance Commissioner
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	218.7	0	46,914
2007-09 Maintenance Level	218.7	0	47,068
2008 Policy Non-Comp Changes:			
1. Health Care Admin Costs Work Group	0.0	0	286
2. Closed Claims Workload Increase	0.5	0	93
Policy -- Non-Comp Total	0.5	0	379
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	0	-441
Policy -- Comp Total	0.0	0	-441
Total Policy Changes	0.5	0	-62
2007-09 Revised Appropriations	219.2	0	47,006
Difference from Original Appropriations	0.5	0	92
% Change from Original Appropriations	0.2%	0.0%	0.2%

Comments:

1. Health Care Admin Costs Work Group - Funding is provided for the Insurance Commissioner to convene a work group of health care providers, carriers, and payers, to identify and develop strategies to achieve savings through streamlining administrative requirements and procedures, as recommended in the report submitted pursuant to section 17, chapter 259, Laws of 2007. By December 1, 2008, the commissioner will submit a report to the Governor and the Legislature that identifies the five highest priority goals for achieving significant efficiencies and reducing health care administrative costs, and a plan to accomplish these goals. (Insurance Commissioner's Regulatory Account-State)

2. Closed Claims Workload Increase - Chapter 8, Laws of 2006 addressed the medical malpractice liability insurance market. Entities are required to report each closed claim to the Insurance Commissioner for analysis and reporting to the Legislature beginning with medical malpractice claims closed in 2008. Authorization is provided to assist entities as they begin reporting to the Insurance Commissioner. This authority includes a one-time funding equipment cost. (Insurance Commissioner's Regulatory Account-State)

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Board of Accountancy
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	11.3	0	2,596
2007-09 Maintenance Level	11.3	0	2,596
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-21</u>
Policy -- Comp Total	0.0	0	-21
Total Policy Changes	0.0	0	-21
2007-09 Revised Appropriations	11.3	0	2,575
Difference from Original Appropriations	0.0	0	-21
% Change from Original Appropriations	0.0%	0.0%	-0.8%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington Horse Racing Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	28.5	0	9,099
2007-09 Maintenance Level	28.5	0	9,099
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-58</u>
Policy -- Comp Total	0.0	0	-58
Total Policy Changes	0.0	0	-58
2007-09 Revised Appropriations	28.5	0	9,041
Difference from Original Appropriations	0.0	0	-58
% Change from Original Appropriations	0.0%	0.0%	-0.6%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
WA State Liquor Control Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,172.3	3,863	231,565
2007-09 Maintenance Level	1,172.3	3,863	232,685
2008 Policy Non-Comp Changes:			
1. Law Enforcement Equitable Sharing	0.0	0	757
2. Distribution Center Software Upgrad	0.0	0	1,294
3. Distribution Center Expansion	0.0	0	3,660
Policy -- Non-Comp Total	0.0	0	5,711
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-41	-2,261
Policy -- Comp Total	0.0	-41	-2,261
Total Policy Changes	0.0	-41	3,450
2007-09 Revised Appropriations	1,172.3	3,822	236,135
Difference from Original Appropriations	0.0	-41	4,570
% Change from Original Appropriations	0.0%	-1.1%	2.0%

Comments:

1. Law Enforcement Equitable Sharing - The Liquor Control Board will receive one-time funding from the Department of Justice's Asset Forfeiture Program. Funds will be used for equipment and training related to tobacco enforcement. (Federal Seizure Account-Nonappropriated)

2. Distribution Center Software Upgrad - Funding is provided for the Liquor Control Board to upgrade software at the distribution center. Current software will no longer be supported by the manufacturer. The LCB was appropriated funding in the 2005-07 biennium to upgrade this software, but postponed the project until after completion of the expansion of the distribution center. (Liquor Control Board Construction and Maintenance Account-State, Liquor Revolving Account-State)

3. Distribution Center Expansion - Funding is provided for the LCB to use a one-time fund balance from Certificates of Participation in FY 2005 to FY 2007 for safety and seismic improvements at the distribution center and to complete the project. (Liquor Control Board Construction and Maintenance Account-State)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Utilities and Transportation Comm
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	151.7	160	36,293
2007-09 Maintenance Level	151.7	160	36,297
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-317</u>
Policy -- Comp Total	0.0	0	-317
Total Policy Changes	0.0	0	-317
2007-09 Revised Appropriations	151.7	160	35,980
Difference from Original Appropriations	0.0	0	-313
% Change from Original Appropriations	0.0%	0.0%	-0.9%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Board for Volunteer Firefighters
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	4.0	0	1,051
2007-09 Maintenance Level	4.0	0	1,051
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-9</u>
Policy -- Comp Total	0.0	0	-9
Total Policy Changes	0.0	0	-9
2007-09 Revised Appropriations	4.0	0	1,042
Difference from Original Appropriations	0.0	0	-9
% Change from Original Appropriations	0.0%	0.0%	-0.9%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Military Department
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	317.6	23,251	243,923
2007-09 Maintenance Level	317.6	23,275	244,391
2008 Policy Non-Comp Changes:			
1. National Guard Firefighting Trng	0.0	284	284
2. Reverse 911	0.0	200	200
3. WIN 211 Additional Funding	0.0	750	750
4. Woody Debris Removal	0.0	0	1,300
5. WA Youth Academy Tech Corrections	0.0	372	392
6. Emerg Mgmt Planning Grants	0.0	317	1,312
7. Interoperable Communications	0.5	73	12,673
8. Pre-Disaster Mitigation Grants	0.0	0	7,861
9. National Guard Activation	0.0	579	1,122
10. December 2007 Flood Recovery	2.5	0	41,506
11. E911 Revenue Study	0.0	0	200
Policy -- Non-Comp Total	3.0	2,575	67,600
2008 Policy Comp Changes:			
12. PEBB Rate Reduction	0.0	-225	-548
Policy -- Comp Total	0.0	-225	-548
Total Policy Changes	3.0	2,350	67,052
2007-09 Revised Appropriations	320.6	25,625	311,443
Difference from Original Appropriations	3.0	2,374	67,520
% Change from Original Appropriations	0.9%	10.2%	27.7%

Comments:

1. National Guard Firefighting Trng - Funding is provided for 100 Washington State National Guard members to receive training for Wildland Firefighting Level II certification. Level II personnel are authorized to work on the fire line in the event of wildfires. (General Fund-State)

2. Reverse 911 - One-time funding is provided to assist local Public Safety Answering Points to purchase and implement Reverse 911 systems across the state. The system will allow the public to be notified in the event of emergencies. (General Fund-State)

3. WIN 211 Additional Funding - Additional funding above the 2007-09 biennial budget level is provided for FY 2009 to support the statewide Washington Information Network (WIN) 211 program. (General Fund-State)

4. Woody Debris Removal - Funding is provided to the Military Department to work with the Department of Natural Resources and the Department of Ecology to remove accumulated woody debris caused by the December 2007 severe storms and flooding. (Disaster Response Account-State)

5. WA Youth Academy Tech Corrections - Funding is provided for various expenses, including staff cost of living adjustments, which were not included in the biennial budget. (General Fund-State, General Fund-Federal)

6. Emerg Mgmt Planning Grants - Funding is provided for the state match required by the Emergency Management Performance Grant. The majority of funds will be passed through to local governments for all-hazard emergency management. Remaining funds will be used by the Military Department to provide assistance to local governments. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Military Department

7. Interoperable Communications - Expenditure authority is provided for the federal Public Safety Interoperable Communications grant and required state match. The grant focuses on improving interoperable communications capability and infrastructure in Washington. (General Fund-Federal)

8. Pre-Disaster Mitigation Grants - Authority is provided for the Military Department to pass through non-disaster mitigation grant funds to local communities and other state agencies. Funds support development and review of local mitigation plans, grant applications, and technical assistance to local communities. Funds were awarded and allocated prior to the December 2007 floods. (General Fund-Federal)

9. National Guard Activation - Funding is provided to cover the estimated cost of the December 2007 and January 2008 activations of the Washington National Guard. The December 2007 activation was in response to flooding in the Chehalis-Centralia region (\$543,000). The January 2008 activation was in response to severe winter storms (\$36,000). (General Fund-State, General Fund-Federal)

10. December 2007 Flood Recovery - Funding is provided for recovery and rebuilding expenses associated with the December 2007 floods in Chehalis-Centralia. (Disaster Response Account-State, Disaster Response Account-Federal)

11. E911 Revenue Study - Funding is provided for the Military Department to recommend an appropriate funding mechanism for the implementation of next generation 911. The Military Department will consult with the Utilities and Transportation Commission, the Department of Revenue, local governments, representatives from companies providing telecommunications services and other public safety and medical associations. The Military Department is to submit its report to the appropriate legislative committees by December 1, 2008.

12. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Employment Relations Comm
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	44.9	6,599	9,914
2007-09 Maintenance Level	44.9	6,601	9,916
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-58</u>	<u>-86</u>
Policy -- Comp Total	0.0	-58	-86
Total Policy Changes	0.0	-58	-86
2007-09 Revised Appropriations	44.9	6,543	9,830
Difference from Original Appropriations	0.0	-56	-84
% Change from Original Appropriations	0.0%	-0.9%	-0.9%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
LEOFF 2 Retirement Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	6.0	0	2,032
2007-09 Maintenance Level	6.0	0	2,032
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-12</u>
Policy -- Comp Total	0.0	0	-12
Total Policy Changes	0.0	0	-12
2007-09 Revised Appropriations	6.0	0	2,020
Difference from Original Appropriations	0.0	0	-12
% Change from Original Appropriations	0.0%	0.0%	-0.6%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Archaeology & Historic Preservation
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	16.6	2,120	3,785
2007-09 Maintenance Level	16.6	2,132	3,797
2008 Policy Non-Comp Changes:			
1. Increased Rental Costs	0.0	37	37
2. Maritime National Heritage	0.0	150	150
3. Human Remains	1.8	571	1,071
Policy -- Non-Comp Total	1.8	758	1,258
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-21	-31
Policy -- Comp Total	0.0	-21	-31
Total Policy Changes	1.8	737	1,227
2007-09 Revised Appropriations	18.4	2,869	5,024
Difference from Original Appropriations	1.8	749	1,239
% Change from Original Appropriations	10.5%	35.3%	32.7%

Comments:

1. Increased Rental Costs - The Department of Archaeology and Historic Preservation (DAHP) staffing has grown by more than 50 percent over the last few years. To accommodate this growth, the DAHP has increased its square footage at its downtown Olympia office. Funding is provided for the increase in rental costs.

2. Maritime National Heritage - One-time funding is provided for the DAHP to conduct a preliminary assessment to determine the feasibility of seeking federal heritage area designation for Washington's maritime regions. The proposed Maritime Heritage Area would include Puget Sound, the Straits of Juan de Fuca, and the outer coast. A report is due to the Legislature and the Governor by January 1, 2010.

3. Human Remains - Funding is provided for Engrossed Second Substitute House Bill 2624 (Human remains). The bill establishes statutory guidelines and procedures for the inadvertent discovery of skeletal human remains, and requires the DAHP to develop and maintain a centralized database of all known cemeteries and known sites of burials of human remains in Washington. Additionally, the position of the State Physical Anthropologist is created in the DAHP to assist local governments in making determinations on the status of skeletal human remains; and to provide excavation services to private landowners, as well as removal and reinterment when necessary. (Skeletal Human Remains Assistance Account-Non-Appropriated, General Fund-State)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Growth Management Hearings Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	13.5	3,832	3,832
2007-09 Maintenance Level	13.5	3,846	3,846
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-25</u>	<u>-25</u>
Policy -- Comp Total	0.0	-25	-25
Total Policy Changes	0.0	-25	-25
2007-09 Revised Appropriations	13.5	3,821	3,821
Difference from Original Appropriations	0.0	-11	-11
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Convention and Trade Center
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	161.0	0	90,660
2007-09 Maintenance Level	161.0	0	90,660
2008 Policy Non-Comp Changes:			
1. Convention Center Expansion	<u>0.0</u>	<u>0</u>	<u>7,863</u>
Policy -- Non-Comp Total	0.0	0	7,863
Total Policy Changes	0.0	0	7,863
2007-09 Revised Appropriations	161.0	0	98,523
Difference from Original Appropriations	0.0	0	7,863
% Change from Original Appropriations	0.0%	0.0%	8.7%

Comments:

1. Convention Center Expansion - Expenditure authority is provided for annual payments on Certificates of Participation (COPs) to be issued pursuant to Section 6013(7) of the 2007-09 capital budget. The COPs will be issued to finance the purchase and remodeling of the Museum of History and Industry property near the Washington State Convention and Trade Center. (State Convention and Trade Center Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
WA State Health Care Authority
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	325.1	575,246	784,533
2007-09 Maintenance Level	325.1	575,250	784,541
2008 Policy Non-Comp Changes:			
1. Insurance Accounting System	0.0	0	-14,280
2. Dependent Care Assistance Trnf #	0.0	0	18
3. Health Insurance Partnership	2.7	2,240	2,240
4. Moore, et al v. HCA	0.0	1,000	1,000
5. Washington Wellness Grant	0.0	0	100
6. BHP Premium Growth	0.0	-2,253	-2,253
7. BHP underenrollment adjustment	0.0	-2,692	-2,692
8. CHC Adult Dental Access Grant	0.0	2,000	2,000
9. IT Pool Project Funding-Tech. Adj.	0.0	0	94
10. Medical Homes	0.0	100	100
Policy -- Non-Comp Total	2.7	395	-13,673
2008 Policy Comp Changes:			
11. PEBB Rate Reduction	0.0	-335	-634
Policy -- Comp Total	0.0	-335	-634
Total Policy Changes	2.7	60	-14,307
2007-09 Revised Appropriations	327.8	575,310	770,234
Difference from Original Appropriations	2.7	64	-14,299
% Change from Original Appropriations	0.8%	0.0%	-1.8%

Comments:

1. Insurance Accounting System - Funding authority is reduced to reflect discontinuation of the Benefits Administration and Insurance Accounting System (BAIAS) project. (Health Care Authority Administrative Account-State)

2. Dependent Care Assistance Trnf # - Beginning July 1, 2008, the Dependent Care Assistance Program, a pre-tax spending account for dependent care expenses, will be transferred from the Department of Retirement Systems to the Health Care Authority (HCA). The HCA will serve as the single state agency responsible for pre-tax benefit plans. (Medical Flexible Spending Account-Nonappropriated)

3. Health Insurance Partnership - Funding is provided to continue implementation of the Health Insurance Partnership (HIP), a program for employees of small business to purchase affordable health insurance. The funding level assumes the enactment of Second Substitute House Bill 2537 (Health Insurance Partnership), which provides some modifications to the program, including a delay in employee coverage by two months to March 1, 2009. A savings is realized in FY 2008 from the program delay, and the administrative infrastructure is enhanced in FY 2009. In addition, FY 2009 contains funding for a third party administrator and \$750 thousand for premium subsidies for low-income employees. (Health Services Account-State)

4. Moore, et al v. HCA - Funding is provided to pay the Office of the Attorney General for costs associated with *Moore v. HCA*. The suit deals with the eligibility requirements for part-time employees seeking health benefits. (General Fund-State)

5. Washington Wellness Grant - A grant from the National Governors Association will provide the opportunity for Washington Wellness to offer a health risk assessment for each state employee, retiree, and dependent. (Health Care Authority Administrative Account-Private/Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
WA State Health Care Authority

6. BHP Premium Growth - The appropriation level for the Basic Health Plan (BHP) for FY 2009 is adjusted to reflect a premium growth rate assumption that is consistent with the actual premium growth rate of 6 percent for calendar year 2008. This funding level assumes an enrollment increase from current enrollment of 103,600 in February 2008, to 105,500 projected for March through June 2008, to 107,000 by January 2009. (Health Services Account-State)

7. BHP underenrollment adjustment - In the 2007-09 biennial budget, the Legislature provided additional funding to expand enrollment in the Basic Health Plan to 107,700 slots by June 2008 and to 109,500 slots by June 2009. Funding is adjusted for FY 2008 to account for lower than expected enrollment and the increased cost of the program due to changing demographics of the population served. Funding levels allow enrollment to increase from February 2008 enrollment of 103,360 to 105,500 per month for the remainder of FY 2008. (Health Services Account-State)

8. CHC Adult Dental Access Grant - Funding is provided for one-time competitive grants to community health centers (CHCs) to increase the number of adults served on an ongoing basis. Each clinic receiving grant funding will report in December 2008 on key adult access indicators established by the HCA, including but not limited to increases in the number of low-income adults served. (Health Services Account-State)

9. IT Pool Project Funding-Tech. Adj. - A technical correction is made to accurately fund projects assumed in the Information Technology (IT) Pool contained in the 2007-09 biennial budget. (General Fund-Federal)

10. Medical Homes - Funding is provided for the HCA to develop reimbursement mechanisms that would reward primary care providers participating in the Medical Home Collaborative program, pursuant to Engrossed Second Substitute House Bill 2549 (patient-centered care). (Health Services Account-State)

11. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Human Rights Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	48.7	6,794	8,139
2007-09 Maintenance Level	48.7	6,796	8,141
2008 Policy Non-Comp Changes:			
1. Federal Funding Adjustment	0.0	-19	163
2. Whistleblower Protections	1.7	305	305
3. Whistleblower Investigation	0.0	20	20
4. Commissioner Complaints	0.0	10	10
5. Reasonable Accommodation Funding	0.0	52	52
Policy -- Non-Comp Total	1.7	368	550
2008 Policy Comp Changes:			
6. PEBB Rate Reduction	0.0	-88	-92
Policy -- Comp Total	0.0	-88	-92
Total Policy Changes	1.7	280	458
2007-09 Revised Appropriations	50.4	7,076	8,599
Difference from Original Appropriations	1.7	282	460
% Change from Original Appropriations	3.5%	4.2%	5.7%

Comments:

1. Federal Funding Adjustment - The 2007-09 budget contains more federal expenditure authority for Human Rights Commission (HRC) than was anticipated. The HRC received additional federal Housing and Urban Development funds, negating the need for the General Fund-State backfill for FY 2008. As a result, \$200,000 in one-time funding is shifted to FY 2009 to cover decreased federal revenues. (General Fund-State, General Fund-Federal)

2. Whistleblower Protections - Funding is provided to implement Engrossed Substitute Senate Bill 6776 (whistleblower protections). The bill expands existing protections for state employee whistleblowers. Funding is provided for personnel and other expenses related to the increased caseload as a result of this legislation. (General Fund-State)

3. Whistleblower Investigation - Funding is provided for the cost of contracting for an investigation by an outside agency when a whistleblower complaint is filed by a staff member of the Human Rights Commission. (General Fund-State)

4. Commissioner Complaints - Funding is provided for the cost of a Commissioner-initiated complaint investigation. Typically investigations at the Human Rights Commission are conducted by staff of the commission, however when a complaint is filed by a member of the commission the investigation is contracted out to avoid a conflict of interest. (General Fund-State)

5. Reasonable Accommodation Funding - Funds are provided for the additional travel costs associated with a Commissioner's needs for a wheelchair accessible van and assistance from an attendant when participating in Human Rights Commission meetings and other agency-related events throughout the state. (General Fund-State)

6. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Bd of Industrial Insurance Appeals
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	157.8	0	36,267
2007-09 Maintenance Level	157.8	0	36,271
2008 Policy Non-Comp Changes:			
1. Industrial Insurance Orders	<u>3.3</u>	<u>0</u>	<u>728</u>
Policy -- Non-Comp Total	3.3	0	728
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-318</u>
Policy -- Comp Total	0.0	0	-318
Total Policy Changes	3.3	0	410
2007-09 Revised Appropriations	161.1	0	36,681
Difference from Original Appropriations	3.3	0	414
% Change from Original Appropriations	2.1%	0.0%	1.1%

Comments:

1. Industrial Insurance Orders - Funding is provided for Engrossed Second Substitute House Bill 3139 (Industrial insurance orders). The bill provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. (Accident Account-State, Medical Aid Account-State)

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Criminal Justice Training Comm
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	38.2	29,877	42,807
2007-09 Maintenance Level	38.2	30,106	43,036
2008 Policy Non-Comp Changes:			
1. Sex Offender Address Verification	0.0	5,000	5,000
2. Offender Watch System	0.0	321	321
3. Sex Offender Crackdown	0.0	200	200
4. Additional Academies	0.0	853	853
5. Criminal Street Gangs	0.0	750	750
6. Crisis Intervention Training	0.0	306	306
Policy -- Non-Comp Total	0.0	7,430	7,430
2008 Policy Comp Changes:			
7. PEBB Rate Reduction	0.0	-86	-86
Policy -- Comp Total	0.0	-86	-86
Total Policy Changes	0.0	7,344	7,344
2007-09 Revised Appropriations	38.2	37,450	50,380
Difference from Original Appropriations	0.0	7,573	7,573
% Change from Original Appropriations	0.0%	25.4%	17.7%

Comments:

1. Sex Offender Address Verification - Funds are provided to the Washington Association of Sheriffs and Police Chiefs to contract with local law enforcement for in-person verification of the addresses and residency of registered sex offenders. Level III offenders will be visited every three months, Level II offenders visited twice per year, and Level I offenders visited annually. During these visits, law enforcement agencies will also confirm that every registered sex offender has a DNA sample on file. (Public Safety and Education Account-State)

2. Offender Watch System - Funding is provided for a new unified sex offender registry program. With this program, all local registration websites will be linked with the statewide notification web site. (Public Safety and Education Account-State)

3. Sex Offender Crackdown - Funds are provided for Operation Crackdown, which sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release. (Public Safety and Education Account-State)

4. Additional Academies - Funds are provided for an additional five Basic Law Enforcement Academy classes with 34 cadets per class in order to meet the increased demand for basic peace officer training. (Public Safety and Education Account-State)

5. Criminal Street Gangs - Funding is provided to implement Engrossed Second Substitute House Bill 2712 (criminal street gangs). The Criminal Justice Training Commission will contract with the Washington Association of Sheriffs and Police Chiefs to administer local law enforcement grant programs that target gang violence and graffiti abatement efforts. (Public Safety and Education Account-State)

6. Crisis Intervention Training - Funding is provided for a grant program to pay for the costs of local law enforcement agencies participating in specialized crisis intervention training.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Criminal Justice Training Comm

7. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Labor and Industries
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	2,657.9	49,583	597,875
2007-09 Maintenance Level	2,658.9	49,758	600,306
2008 Policy Non-Comp Changes:			
1. Independent Medical Exams	0.6	0	143
2. Centers of Occupational Health	0.0	0	200
3. Electrical Prog Workload Increase	2.1	0	544
4. Elevator Workload Increase	1.1	200	200
5. Bill Payers - Fiscal Controls FTEs	0.6	0	88
6. Construction Industry	4.2	224	1,706
7. Explosive License Fees	0.0	0	-15
8. Industrial Insurance Orders	1.1	0	512
9. HVAC and Refrigeration	1.1	0	368
10. Victims Employment Leave	1.6	0	480
11. Workers' Compensation Coverage	1.1	0	214
12. Home Construction	0.0	40	40
13. Industrial Insurance Claims	0.0	6	6
Policy -- Non-Comp Total	13.3	470	4,486
2008 Policy Comp Changes:			
14. PEBB Rate Reduction	0.0	-280	-5,353
Policy -- Comp Total	0.0	-280	-5,353
Total Policy Changes	13.3	190	-867
2007-09 Revised Appropriations	2,672.2	49,948	599,439
Difference from Original Appropriations	14.3	365	1,564
% Change from Original Appropriations	0.5%	0.7%	0.3%

Comments:

1. Independent Medical Exams - Funding is provided to implement a one-year project to improve the quality and oversight of independent medical examinations. The project will focus on improvements to credentialing, appropriate use of independent medical exams, training for examiners, and recommendations for further improvements. (Medical Aid Account-State)

2. Centers of Occupational Health - The Legislature appropriated funds in the 2007 supplemental budget, Chapter 522, Laws of 2007 (SHB 1128) and directed the Department of Labor and Industries (L&I) to open two new Centers of Occupational Health and Education. L&I has contracted with the Everett Clinic and Harborview Medical Center for this purpose. This item funds the Harborview and Everett Clinic sites through the end of the 2007-09 biennium. (Medical Aid Account-State)

3. Electrical Prog Workload Increase - L&I will hire additional electrical inspectors to meet rising inspection and plan review demands in central Washington. (Electrical License Account-State)

4. Elevator Workload Increase - L&I will hire additional elevator inspectors to conduct both initial and annual operational safety inspections. The number of new conveyances entering service outpaces the number of conveyances retired from service, creating an expanding workload that will be addressed through a staffing increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Labor and Industries

5. Bill Payers - Fiscal Controls FTEs - Funding is provided to hire one FTE to respond to federal collection claims against the L&I, as well as to respond in a timely manner to these claims to avoid financial penalties and must also ensure the veracity of the claims to avoid making unnecessary payments to the federal government. (Medical Aid Account-State)

6. Construction Industry - Second Substitute Senate Bill 6732 (Construction industry) implements the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. Funding is provided to hire additional FTEs for auditing and investigative purposes, information technology improvements, and to execute a social marketing campaign aimed at educating consumers about the risks of hiring unregistered contractors. (General Fund-State; Accident Account-State; Medical Aid Account-State)

7. Explosive License Fees - Explosive license applicants are directed to pay the full cost of criminal fingerprint and background checks required for licensing via Engrossed House Bill 3381 (WA health, safety, education). The legislation also increases the five different explosive license fees, and directs the fee revenue to be deposited in the Accident Account and Medical Aid Account rather than the state General Fund. (Accident Account-State, Medical Aid Account-State)

8. Industrial Insurance Orders - Funding is provided for Engrossed Second Substitute House Bill 3139 (Industrial insurance orders). The bill provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. (Accident Account-State, Medical Aid Account-State)

9. HVAC and Refrigeration - Funding is provided to implement Engrossed Substitute Senate Bill 5831 (certification of mechanics), which requires certification and registration of HVAC/R mechanics and contractors and establishes the Joint Legislative Task Force on Heating, Ventilating, Air Conditioning, and Refrigeration to review registration, certification, and licensing requirements and to make recommendations to the Legislature by January 1, 2009. (Plumbing Certificate Account-State)

10. Victims Employment Leave - Substitute House Bill 2602 (victims' employment leave) allows employees to take leave from work and provides them job protection if they are victims of domestic violence, assault, or stalking. Funding is provided for L&I to hire additional FTEs for enforcement of this legislation. (Accident Account-State; Medical Aid Account-State)

11. Workers' Compensation Coverage - Funding is provided for Senate Bill 6839 (workers' comp coverage). The bill requires Washington employers to obtain industrial insurance coverage for temporary and incidental work outside Washington and authorizes the Department of Labor and Industries to adopt rules for work in excess of temporary and incidental.

12. Home Construction - Funding is provided for L&I to conduct a review of the need for regulation of general and specialty contractors involved in the repair, alteration, or construction of single-family homes. A report of the findings shall be submitted to the appropriate committees of the Legislature by October 1, 2008.

13. Industrial Insurance Claims - Funding is provided to the Crime Victims Compensation program for the implementation of Substitute Senate Bill 6246 (Industrial insurance claims) which requires injured workers to be reimbursed for reasonable travel expenses when travel is required to repair, replace, or alter a prosthetic, orthotic, or other similar device after closure of a claim. (Public Safety and Education Account-State)

14. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Indeterminate Sentence Review Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	16.2	3,783	3,783
2007-09 Maintenance Level	16.2	3,783	3,783
2008 Policy Non-Comp Changes:			
1. ISRB Workload Staffing	<u>1.0</u>	<u>135</u>	<u>135</u>
Policy -- Non-Comp Total	1.0	135	135
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-30</u>	<u>-30</u>
Policy -- Comp Total	0.0	-30	-30
Total Policy Changes	1.0	105	105
2007-09 Revised Appropriations	17.2	3,888	3,888
Difference from Original Appropriations	1.0	105	105
% Change from Original Appropriations	6.2%	2.8%	2.8%

Comments:

1. ISRB Workload Staffing - Funding is provided for two additional staff FTEs to address increased workload related to preparing for and supporting institutional release hearings and violation hearings, and to project future staffing needs.

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Home Care Quality Authority
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	4.0	3,461	3,461
2007-09 Maintenance Level	4.0	3,461	3,461
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-9</u>	<u>-9</u>
Policy -- Comp Total	0.0	-9	-9
Total Policy Changes	0.0	-9	-9
2007-09 Revised Appropriations	4.0	3,452	3,452
Difference from Original Appropriations	0.0	-9	-9
% Change from Original Appropriations	0.0%	-0.3%	-0.3%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Health
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,410.6	252,093	1,006,397
2007-09 Maintenance Level	1,434.7	254,975	1,017,128
2008 Policy Non-Comp Changes:			
1. Miscarriage Management	0.0	454	454
2. Cord Blood Banking	0.1	26	26
3. State Parkinson's Disease Registry	0.0	275	275
4. Nurse Delegation	0.1	0	17
5. Radiologist Assistants	0.1	0	11
6. Regulation of Health Professional #	14.9	115	4,376
7. Investigation and Case Backlog	8.2	0	1,980
8. Prescription Drug Monitoring	3.0	680	1,080
9. Family Planning Support	0.0	4,000	5,000
10. Counselors Credentialing Standard *	2.3	0	558
11. Local Farms, Healthy Children	0.0	100	100
12. Water System Program	0.0	143	143
13. Senior Falls Prevention Program	0.0	400	400
14. WBCHP Digital Mammography Rate	0.0	585	585
15. Child Death Review	0.3	100	100
16. Certificate of Need Hospitals	0.0	0	156
17. Outbreak Disease Information Netwrk	0.0	395	395
18. Drinking Water State Revolving Fund	6.5	0	2,139
19. Early Hearing Loss Program	0.0	325	0
20. Cord Blood Collection	0.5	150	150
21. Children's Safe Products	0.0	35	115
22. Colon Cancer Screening	0.0	956	956
23. Medical Homes	0.8	309	309
24. MRSA Prevention Efforts	0.0	200	200
25. Midwifery Licensure	0.0	130	130
26. Rare Blood and Marrow Outreach	0.0	100	100
27. IT Pool Project Funding-Tech. Adj.	0.0	0	457
28. Home Visits for Newborns	0.0	155	155
29. Long-Term Care Worker Training	0.4	0	80
30. Maxillofacial Team Restoration	0.0	231	0
31. NW Sickle Cell Collaborative	0.0	100	100
32. Practice of Dentistry	0.3	0	96
33. Core Public Health Functions	0.0	359	-326
34. Federal Cuts to Title XIX Match	0.0	535	-234
Policy -- Non-Comp Total	37.1	10,858	20,083
2008 Policy Comp Changes:			
35. PEBB Rate Reduction	0.0	-714	-2,937
Policy -- Comp Total	0.0	-714	-2,937
Total Policy Changes	37.1	10,144	17,146
2007-09 Revised Appropriations	1,471.8	265,119	1,034,274

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Health
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
Difference from Original Appropriations	61.2	13,026	27,877
% Change from Original Appropriations	4.3%	5.2%	2.8%

Comments:

- 1. Miscarriage Management** - Funding is provided for training for the management of early pregnancy loss in office-based settings rather than in the emergency room or hospital inpatient settings, resulting in more cost-effective and patient-centered care. Seed grants are provided for two family practice residency programs, and Harborview Medical Center, which already provides office-based miscarriage care, will provide training for these programs.
- 2. Cord Blood Banking** - Funding is provided to amend rulemaking, pursuant to Substitute House Bill 2431 (cord blood banking), which requires medical providers to provide cord blood banking information to pregnant women.
- 3. State Parkinson's Disease Registry** - Funding is provided to increase participation in ongoing research related to Parkinson's disease, via the creation of a state Parkinson's Disease registry. The registry will connect researchers with Parkinson's patients who are unaware of studies and clinical trials of new treatments.
- 4. Nurse Delegation** - Funding is provided for the Department of Health (DOH) to conduct rulemaking activity pursuant to Second Substitute Senate Bill 6220 (nurse delegation), which expands the scope of practice of nursing assistants. (Health Professions Account-State)
- 5. Radiologist Assistants** - Funds are provided to implement Substitute Senate Bill 6439 (radiologist assistants), which adds a new certification and qualification for licensure. (Health Professions Account-State)
- 6. Regulation of Health Professional #** - Funding is provided to implement Fourth Substitute House Bill 1103 (health professions), which increases regulatory authority over the health professions. The Department of Health is given authority over all complaints that involve sexual misconduct and to conduct national criminal background checks on all out-of-state applicants to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. Additional reporting requirements of unprofessional conduct are established and penalties are established for failing to submit documentation pertaining to an investigation in a timely manner. Five-year mandatory pilot projects are also established beginning July 1, 2008, to evaluate the effect of granting the Medical Quality Assurance Commission and the Nursing Care Quality Assurance Commission authority over budget development, spending, and staffing. Voluntary five-year pilot projects are established for the Chiropractic Quality Assurance Commission and the Dental Quality Assurance Commission. Funds are provided to hire additional staff needed for this transition. (Health Professions Account-State)
- 7. Investigation and Case Backlog** - For FY 2008, the Health Professions Quality Assurance Program received funding to address the backlog of complaints against regulated health care professionals. As a result, the Department of Health has reduced the open case time by 10 percent and the oldest cases by 72 percent. However, due to a 30 percent increase in investigations, the backlog continues to grow. Funding is provided to extend the FY 2008 appropriation an additional year, allowing the program to focus resources on cases that have the most effective impact to patient safety while continuing to resolve the oldest cases. (Health Professions Account-State)
- 8. Prescription Drug Monitoring** - Funding is provided for the DOH to begin implementation of a prescription drug monitoring program to connect all pharmacies in Washington with a database of schedule II-V controlled substances, pursuant to Chapter 70.225 RCW. Patient prescription and dispensing information would eventually be available to all dispensers and prescribers of controlled substances. Program goals include reducing the likelihood of adverse drug effects for seniors and the disabled, and a reduction in narcotics abuse. State funding for this program is from the *cy pres* monetary portion of the consent decree in settlement of the consumer protection act litigation against Caremark Rx, LLC (King county superior court cause no. 08-2-06098-5). The DOH will also seek federal grants available for this purpose. (Health Services Account-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

9. Family Planning Support - State funding is provided for family planning clinics to backfill lost federal funds as a result of changes to the federal Take Charge Family Planning Waiver effective November 2006. Program goals are to reduce unintended pregnancies and to reduce state and federal Medicaid expenditures for births from unintended pregnancies and their associated costs. More than 20,000 people lost eligibility for certain family planning and sexually transmitted disease (STD) related services from this program as a result of these more restrictive eligibility requirements. (General Fund-State, Public Health Services Account-State)

10. Counselors Credentialing Standard * - Effective July 1, 2009, all registered counselors must obtain a new health profession credential. Eight new credentials are created: Mental Health Counselor Associate, Social Work Associate, Advanced Social Work Associate, Marriage and Family Therapy Associate, Chemical Dependency Professional Trainee, Hypnotherapist, Agency Affiliated Counselor, and Limited Professional Counselor (the latter is for private practice counseling). The existing registered counselor credential is abolished July 2010. The DOH must establish continuing education requirements for all renewals and is required to educate the public on the new responsibilities of therapeutic counselors. (Health Professions Account-State)

11. Local Farms, Healthy Children - Funding is provided for additional grants for the Women, Infants, and Children (WIC) Farmers Market Nutrition program, per Second Substitute Senate Bill 6483 (local food production). The program provides participants with vouchers for fresh fruits and vegetables.

12. Water System Program - Funding is provided pursuant to SSB 6340 (water system program), which requires the DOH, in consultation with the Public Works Board, to report on the Water System Acquisition and Rehabilitation Program (WSARP) no later than January 1, 2009.

13. Senior Falls Prevention Program - Funding is provided for four counties to participate in the Senior Falls Prevention program, a combination of exercise programs, risk identification and reduction, and consumer education, to reduce the risk of falls and prevent nursing home placements. This program is part of the Long Term Care Task Force Initiatives pursuant to Engrossed Second Substitute House Bill 2668 (Long term care programs).

14. WBCHP Digital Mammography Rate - Funding is provided to address the shortfall between the current reimbursement rate and the Medicare rate for digital mammographies for providers participating in the Washington Breast and Cervical Health (WBCHP) program.

15. Child Death Review - Funding is provided to support the DOH's Child Death Review program, which reviews deaths of children under age 18 who have unexpectedly lost their lives. The program determines if any preventable circumstances occurred and considers strategies to improve overall health and safety for all children. The program will be transferred from the Community and Family Health division to the Injury and Prevention Program division within the DOH.

16. Certificate of Need Hospitals - Local funding is provided to allow the DOH the authority to collect fees to conduct a Certificate of Need (CON) review of the proposed sale of Empire Health System (Deaconess Hospital and Valley Medical Center). Two reviews are required: 1) a hospital conversion review that occurs when a for-profit business seeks to purchase a non-profit hospital, which assesses the fair market value of the sale, potential conflicts of interest, access to affordable care, and continued commitment to the uninsured, and 2) a CON review that occurs whenever a hospital is sold and evaluates criteria such as whether there will be continued access to services, charity care, and whether the buyer can meet short and long-term financial obligations. (General Fund-Local)

17. Outbreak Disease Information Network - Funding is provided for the continuation of development and implementation of the Outbreak Disease Information Network (ODIN) Toolkit, which assists in the gathering, analysis, and response to syndromic and other health surveillance information. This system will use the science of syndromic surveillance by using the information gathered in initial encounters, such as emergency room visits, to predict disease outbreaks in advance of clinical laboratory results.

18. Drinking Water State Revolving Fund - The Drinking Water State Revolving Fund Program primarily provides loans to public water systems for capital improvements to increase public health protection and compliance with drinking water regulations. The DOH had a late program start-up and is receiving grant awards a year behind what is appropriated at the federal level. At the request of the Environmental Protection Agency, DOH will catch up to the federal cycle by applying for and receiving two awards in one federal fiscal year. These awards have both operating and capital budget components. (Drinking Water Assistance Account-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

19. Early Hearing Loss Program - Funding is provided to replace the loss of federal funding for the Early Hearing Loss Detection Diagnosis and Intervention Program. This funding will enable the program to continue support for hearing screening surveillance and tracking to ensure all infants receive hearing screening, and those with hearing loss are referred to appropriate services. It will also provide technical assistance to hospitals, audiologists and early intervention providers who serve these infants. Contracts for tracking and surveillance system maintenance and data entry will also be funded. (General Fund-State, General Fund-Federal)

20. Cord Blood Collection - Funding is provided for the Department of Health to identify and fund a work group on expanding cord blood collection practices, and to identify an institution conducting prematurity research to participate in a pilot project with three hospitals in eastern Washington to increase the ethnic and racial diversity of umbilical cord blood units that are collected for research and transplantation.

21. Children's Safe Products - Funding is provided for Engrossed Second Substitute House Bill 2647 (Children's safe products). The bill prohibits all persons from manufacturing, selling, offering for sale, distributing for sale, or distributing for use, a children's product or product component that contains a certain concentration of lead, cadmium, or phthalates. The bill authorizes the Secretary of Health to establish and maintain an education campaign regarding chemicals of high concern for children. (Toxics Account-State, General Fund State)

22. Colon Cancer Screening - Funding is provided for colorectal cancer screening and diagnostic follow-up services that include case management and referrals for medical treatment of screened individuals. These funds will be primarily directed to low-income, uninsured, and underinsured individuals between 50 and 64 year of age, or those under age 50 with a high risk of such cancer.

23. Medical Homes - Pursuant to Engrossed Second Substitute House Bill 2549 (patient-centered care), funding is provided for primary care providers to participate in the Medical Home Collaborative Program, which seeks to develop standard outcome measurements and adoption of the latest techniques in effective and cost-efficient patient-centered care. Funding is provided for 20 primary care practices to participate, and the DOH will report on initial progress and outcomes of the medical home collaborative by January 2009.

24. MRSA Prevention Efforts - Funding is provided for the DOH's efforts relating to the prevention of Methicillin Resistant Staphylococcus Aureus (MRSA) and other multidrug resistant organisms by providing hospitals with support for their activities relating to surveillance, outbreak, investigation, and lab testing. Of the amount provided, \$100,000 is provided for genetic testing of these multidrug resistant organisms.

25. Midwifery Licensure - Funding is provided to maintain the fees charged to midwives for initial and renewed licenses at \$450 per year for the period from July 1, 2008, through June 30, 2009.

26. Rare Blood and Marrow Outreach - Funding is provided for additional outreach efforts to help provide a more ethnically diverse blood and bone marrow supply.

27. IT Pool Project Funding-Tech. Adj. - A technical correction is needed to properly fund projects contained in the Information Technology Pool funded in the 2007-09 budget. (General Fund-Private/Local)

28. Home Visits for Newborns - Funding is provided for the Kitsap County Health District 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.

29. Long-Term Care Worker Training - Appropriation authority is provided for a new fee-based program within the Department of Health, created by Engrossed Substitute House Bill 2693 (long-term care workers). The legislation creates a new training and registration requirement for over 48,000 long-term care workers beginning January 1, 2010, and an optional certification program for workers who would like additional training and credentials. In FY 2009, DOH will need to develop rules and a certification exam. (Health Professions Account-State)

30. Maxillofacial Team Restoration - Funding is provided to restore the maxillofacial/ cleft palate teams in Tacoma, Seattle, Spokane, and Yakima, in response to a reduction in the federal Maternal and Child Health Block Grant (MCHBG). These teams help families of children with craniofacial difficulties connect with specialists, arrange for interdisciplinary team reviews, and provide information to parents. (General Fund-State, General Fund-Federal)

31. NW Sickle Cell Collaborative - Funding is provided to the Northwest Sickle Cell Collaborative to promote awareness of sickle cell disease, provide nurse and physician training and education, and conduct community outreach and sickle cell trait testing.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Health

32. Practice of Dentistry - Funding is provided for Substitute House Bill 2881 (practice of dentistry) which modifies the licensing requirements for the practice of dentistry. The Department of Health will conduct rulemaking activities as a result of this legislation and the DOH and the Dental Quality Assurance Commission will report to the Governor and the Legislature by November 15, 2009, with their recommendations for licensing standards of foreign-trained dentists. (Health Professions Account-State)

33. Core Public Health Functions - State funding is provided to backfill a 6 percent reduction in the federal Maternal and Child Health Block Grant (MCHBG), which will allow for continuation of programs including care coordination and early intervention services for children with special health care needs, and services for children and families with genetic disorders including phenylketonuria (PKU). (General Fund-State, General Fund-Federal)

34. Federal Cuts to Title XIX Match - Effective December 1, 2007, federal changes in the interpretation of Title XIX Medicaid Administrative Match reduces the amount of qualified expenditures eligible for Medicaid reimbursement. State funds are provided to backfill lost federal funding for these programs, including maternity and infant support services, and recruitment, training, and retention of health professionals that serve rural and underserved populations. (General Fund-State, General Fund-Federal)

35. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Veterans' Affairs
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	671.2	31,916	110,190
2007-09 Maintenance Level	671.2	29,836	111,280
2008 Policy Non-Comp Changes:			
1. Services for Returning Veterans	6.3	291	674
2. Veteran's Conservation Corps	0.0	250	250
Policy -- Non-Comp Total	6.3	541	924
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	-1,322	-1,322
Policy -- Comp Total	0.0	-1,322	-1,322
Total Policy Changes	6.3	-781	-398
2007-09 Revised Appropriations	677.4	29,055	110,882
Difference from Original Appropriations	6.3	-2,861	692
% Change from Original Appropriations	0.9%	-9.0%	0.6%

Comments:

1. Services for Returning Veterans - A growing number of soldiers are returning from conflicts in Afghanistan and Iraq. The Department of Veterans Affairs will work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,360 soldiers with benefits. In addition, a county-funded Incarcerated Veterans Program will work with approximately 1,500 more veterans in King County and Pierce County jails to decrease recidivism for non-violent offenders. Funding from increased federal grants is included to expand programs helping homeless veterans return to employment and stable residences. Additional counselors will be recruited to provide therapy for veterans dealing with post-traumatic stress as they return to civilian life. (General Fund-State, General Fund-Private/Local, General Fund-Federal)

2. Veteran's Conservation Corps - Funding is provided to the Veteran's Conservation Corps for a 25 slot expansion. The Veterans' Conservation Corps provides veterans with volunteer opportunities on projects that help protect and restore Washington's wildlife habitat and foster opportunities for specialized education and employment.

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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Department of Corrections

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	9,098.5	1,776,549	1,786,598
2007-09 Maintenance Level	8,907.9	1,756,508	1,767,648
2008 Policy Non-Comp Changes:			
1. Neighborhood Partnerships	2.5	496	496
2. Sex Offender Assessment Pilot	2.5	465	465
3. Institutional Safety	4.1	1,186	1,186
4. Custody Overtime Expenditures	0.0	1,080	1,080
5. Correctional Supervisor Compression	0.0	1,369	1,369
6. Correctional Worker Training	0.0	994	994
7. Criminal Street Gangs	0.0	150	150
8. Comm Corrections Vacancy Savings	0.0	-2,151	-2,151
9. Treatment Beds for Violators	1.0	9,845	9,845
10. Sex Offender Electronic Monitoring	3.1	923	923
11. Recruit Corrections Workforce	11.9	2,005	2,005
12. Violator Treatment Facility Study	0.0	32	32
Policy -- Non-Comp Total	25.1	16,394	16,394
2008 Policy Comp Changes:			
13. PEBB Rate Reduction	0.0	-18,981	-18,998
14. Teamsters' Collective Bargaining	0.0	1,022	1,022
Policy -- Comp Total	0.0	-17,959	-17,976
Total Policy Changes	25.1	-1,565	-1,582
2007-09 Revised Appropriations	8,932.9	1,754,943	1,766,066
Difference from Original Appropriations	-165.6	-21,606	-20,532
% Change from Original Appropriations	-1.8%	-1.2%	-1.2%

Comments:

1. Neighborhood Partnerships - Funding is provided for five additional community corrections officers (CCO) working in partnership with local law enforcement officers in Tacoma, Yakima, the Tri-Cities, and Clark County to hold offenders on community supervision accountable.

2. Sex Offender Assessment Pilot - The Department currently has five units dedicated to supervision of sex offenders (Seattle, Spokane, west Vancouver, and two in Pierce County). Funding is provided to implement the Dynamic Supervision Pilots which will add one additional CCO to each unit to specialize in intake and risk assessment, allowing existing CCOs to focus more on field visits. The additional risk assessment tool is expected to improve performance and help ensure offenders receive the appropriate services.

3. Institutional Safety - Funding is provided for additional staffing and electronic surveillance equipment to help increase the safety and security of Department of Corrections (DOC) facilities. (General Fund-State, Public Safety and Education Account-State)

4. Custody Overtime Expenditures - One-time funding is provided for additional custody overtime expenditures due to high vacancy rates.

5. Correctional Supervisor Compression - Implementation of the 2007-09 salary survey created salary compression and salary inversion within the custody series at DOC. Funding is provided for correctional supervisors to alleviate salary compression and inversion issues.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

- 6. Correctional Worker Training** - Funding is provided to lease additional training space for correctional worker training.
- 7. Criminal Street Gangs** - Funding is provided to implement Engrossed Second Substitute House Bill 2712 (criminal street gangs). The DOC shall conduct a study and establish best practices to reduce gang involvement and recruitment among incarcerated offenders and report findings to the Legislature by January 2009.
- 8. Comm Corrections Vacancy Savings** - Through December 2007, the department has underspent in the Community Corrections program by \$2.1 million, primarily due to vacant positions. The budget for the Community Corrections program is reduced by this amount.
- 9. Treatment Beds for Violators** - Continued funding is provided for 130 chemical dependency treatment beds for offenders who have violated the terms of their community supervision.
- 10. Sex Offender Electronic Monitoring** - Funding is provided for additional sex offender electronic monitoring. Certain Level III offenders who are released from total confinement, and whose release plan indicates they may be susceptible to certain risk factors, will be monitored for up to six months. Funding is provided for 75 offenders to participate in electronic monitoring by the end of FY 2008 and 200 offenders by the end of FY 2009.
- 11. Recruit Corrections Workforce** - Funding is provided for four dedicated human resource recruitment teams to improve the Department's ability to attract and retain qualified employees. The Department will determine the the locations for the recruitment teams.
- 12. Violator Treatment Facility Study** - Funding is provided to implement SSB 6244 (housing of offenders), which directs the department to conduct an analysis of statewide capacity to appropriately confine those offenders who violate conditions of community custody and to make recommendations for future capacity.
- 13. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.
- 14. Teamsters' Collective Bargaining** - Funding is provided to implement the economic provisions of the collective bargaining agreement negotiated with the Teamsters. Select employees covered under this agreement receive targeted increases effective July 1, 2008, to address recruitment and retention issues.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Services for the Blind
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	75.0	5,202	24,773
2007-09 Maintenance Level	75.0	5,202	24,775
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-28</u>	<u>-156</u>
Policy -- Comp Total	0.0	-28	-156
Total Policy Changes	0.0	-28	-156
2007-09 Revised Appropriations	75.0	5,174	24,619
Difference from Original Appropriations	0.0	-28	-154
% Change from Original Appropriations	0.0%	-0.5%	-0.6%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Sentencing Guidelines Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	10.4	1,896	1,896
2007-09 Maintenance Level	10.4	1,896	1,896
2008 Policy Non-Comp Changes:			
1. Sex Offender Policy Board	<u>1.0</u>	<u>295</u>	<u>295</u>
Policy -- Non-Comp Total	1.0	295	295
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-21</u>	<u>-21</u>
Policy -- Comp Total	0.0	-21	-21
Total Policy Changes	1.0	274	274
2007-09 Revised Appropriations	11.4	2,170	2,170
Difference from Original Appropriations	1.0	274	274
% Change from Original Appropriations	9.6%	14.5%	14.5%

Comments:

1. Sex Offender Policy Board - Funding is provided to implement SSB 6596 (sex offender policy board), which requires the Sentencing Guidelines Commission to establish a Sex Offender Policy Board to research, review, and discuss issues relating to the assessment, treatment, and supervision of sex offenders.

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Employment Security
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	2,204.0	120	616,875
2007-09 Maintenance Level	2,204.0	120	616,933
2008 Policy Non-Comp Changes:			
1. Family Medical Leave Implementation	16.0	0	6,218
2. Climate Change#	0.0	222	222
3. Align FTEs and Revenue	-230.0	0	-11,973
4. Continuity of Services to Clients	0.0	0	7,860
5. Move from Lakewood Facility	0.0	0	488
6. Construction Industry	0.9	0	155
7. Call Center Upgrades	0.0	0	2,331
8. Fund Source Adjustment	0.0	0	0
Policy -- Non-Comp Total	-213.1	222	5,301
2008 Policy Comp Changes:			
9. PEBB Rate Reduction	0.0	0	-4,083
Policy -- Comp Total	0.0	0	-4,083
Total Policy Changes	-213.1	222	1,218
2007-09 Revised Appropriations	1,990.9	342	618,151
Difference from Original Appropriations	-213.1	222	1,276
% Change from Original Appropriations	-9.7%	185.0%	0.2%

Comments:

1. Family Medical Leave Implementation - Chapter 357, Laws of 2007 (E2SSB 5659), established a family leave insurance program that allows parents to bond with a newborn or newly adopted child by providing temporary income for up to five weeks. Benefit payments will begin October 1, 2009. Funding is provided for program administration and to develop and implement a computer system to accept and process claims. (Family Leave Insurance Account-State)

2. Climate Change# - Funding is provided to implement Engrossed Second Substitute House Bill 2815 (greenhouse gas emissions). The bill requires the Department of Employment Security's (ESD) Labor Market and Economic Analysis division to, in consultation with other specified agencies, conduct labor market research to analyze the current labor market and projected job growth in the green economy, the current and projected recruitment and skill requirement of green economy industry employers, the wage and benefits ranges of jobs within green economy industries, and the education and training requirements of entry-level and incumbent workers in those industries.

3. Align FTEs and Revenue - Federal revenue received by the ESD has declined. This item adjusts federal expenditure authority and FTE staff to align with expected revenue. (Unemployment Compensation Account-Federal)

4. Continuity of Services to Clients - One-time Reed Act funding is provided to bridge the gap between expected federal funds and the operating costs to maintain services to clients. The ESD's federal allocations for FY 2008 were lower than anticipated, and federal fund balances from previous grant years are exhausted. (Unemployment Compensation Administration Account-Federal, Employment Services Administrative Account-State)

5. Move from Lakewood Facility - One-time Reed Act funding is provided for relocation of the WorkSource office in Lakewood. The current WorkSource facility does not meet Americans with Disabilities Act requirements, safety standards, or the ESD's service delivery needs. (Unemployment Compensation Account-Federal)

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Employment Security

6. Construction Industry - Funding is provided for Second Substitute Senate Bill 6732 (Construction industry). This legislation amends ESD's confidentiality statute to allow broader sharing of information between governmental agencies, requires employers contracting with registered contractors and electricians to retain records of compensation paid, provides for ESD to hire more auditors to enforce the underground construction industry, and requires ESD to designate a representative to an advisory committee to the Washington State Institute for Public Policy on benchmarking. The Department of Employment Security will continue to provide a liaison and information technology staff to supply input and data for the Underground Economy Task Force. (Unemployment Compensation Administration-Federal)

7. Call Center Upgrades - One-time Reed Act funding is provided to purchase hardware and software to ensure the ongoing, reliable operation of the telecenters. Hardware and software upgrades include the replacement of the interactive voice response system (IVR), new servers, private branch exchange upgrade (forwards call to the IVR), on-hold messaging replacement, and new terminals for call center staff. (Unemployment Compensation Account-Federal)

8. Fund Source Adjustment - A one-time fund adjustment funds activities with Reed Act funds instead of funds from the Administrative Contingencies Account. (Unemployment Compensation Account-Federal, Administrative Contingencies Account-State)

9. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Children and Family Services
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	2,839.7	656,031	1,126,199
2007-09 Maintenance Level	2,832.1	672,129	1,162,597
2008 Policy Non-Comp Changes:			
1. Supervised Visitation	0.0	1,656	2,300
2. Expedite 30-Day Visit Phase-in	8.3	884	1,148
3. Safety Assessments	0.0	616	800
4. Build in Federal Grant Authority	0.0	0	2,317
5. Additional Licensing Staff	3.8	500	657
6. Specialized Foster Parent Class	0.8	857	997
7. One-time FTE Savings	0.0	-1,610	-2,300
8. Foster Youth Education	0.0	655	693
9. Child Long-Term Well-Being	0.0	109	144
10. Additional CHET Screeners	6.0	812	1,068
11. Multi-Dimensional Treatment Care	0.0	581	900
12. Sibling Visits	0.0	1,829	2,407
13. Home Support Specialists	13.0	1,100	1,447
14. Newborn Safety Law Education	0.0	10	10
15. Reactive Attachment Disorder Pilot	0.0	500	500
16. Child Safety Legislation	0.1	42	71
Policy -- Non-Comp Total	31.9	8,541	13,159
2008 Policy Comp Changes:			
17. PEBB Rate Reduction	0.0	-3,806	-5,767
Policy -- Comp Total	0.0	-3,806	-5,767
Total Policy Changes	31.9	4,735	7,392
2007-09 Revised Appropriations	2,863.9	676,864	1,169,989
Difference from Original Appropriations	24.3	20,833	43,790
% Change from Original Appropriations	0.9%	3.2%	3.9%

Comments:

1. Supervised Visitation - One-time funding is provided to pay for increases in contracted supervised visits. The increase in court-ordered supervised visits between parents and dependent children has increased the department's use of contracted service hours. (General Fund-State, General Fund-Federal)

2. Expedite 30-Day Visit Phase-in - One-time funding is provided to expedite the hiring of social workers and support staff needed to complete the phase-in of the state's policy of a private and individual face-to-face visit each month with children in out-of-home care and in-home dependencies and their caregivers. (General Fund-State, General Fund-Federal)

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Children and Family Services

3. Safety Assessments - Funding is provided to contract with medical professionals for comprehensive safety assessments of high-risk families. \$400,000 of this amount is for assessments of families receiving in-home child protective services or family voluntary services. The remaining \$400,000 is for assessments of families with an infant, age birth to 15 days, diagnosed as substance exposed and the department received an intake referral related to the infant's exposure to substances. The safety assessments will use validated assessment tools to guide intervention decisions through the identification of additional safety and risk factors. (General Fund-State, General Fund-Federal)

4. Build in Federal Grant Authority - The Children's Administration received additional federal funding authority from the U.S. Department of Health and Human Services to support the infrastructure of monthly caseworker visits as well as one-time local funding from the Casey Family Foundation to expedite implementation of the practice model. The federal grant authority will continue in the 2009-11 biennium. (General Fund-Federal, General Fund-Private/Local)

5. Additional Licensing Staff - Funding is provided to the Division of Licensed Resources to hire 7.5 additional licensors to address licensing backlog and allow for smaller licensing caseloads. (General Fund-State, General Fund-Federal)

6. Specialized Foster Parent Class - Funding is provided for Engrossed Second Substitute House Bill 3145 (foster parent licensing), which implements a specialized licensed foster parent program in two geographical areas with high concentrations of high-needs children in foster care. The specialized foster parent class will receive a monthly stipend, training, and professional consultation. (General Fund-State, General Fund-Federal)

7. One-time FTE Savings - Funding is reduced in FY 2008 for the Children's Administration due to one-time under-expenditures resulting from delays in staff hires. (General Fund-State, General Fund-Federal)

8. Foster Youth Education - \$108,000 is provided to implement Section 4 of Substitute House Bill 2679 (students in foster care), which authorizes two school district-based foster care recruitment pilots in one or more school districts with a high number of Child Protective Services removals and out-of-home placements. \$585,000 of state funding is provided for contracted educational advocacy coordinators to assist foster children in succeeding in school. (General Fund-State, General Fund-Federal)

9. Child Long-Term Well-Being - Engrossed Second Substitute House Bill 3205 (child long-term well-being) requires the court to direct the filing of a petition to terminate parental rights when a child has been in foster care for 15 of the past 22 months. Funding is provided for the increased workload due to the requirements of E2SHB 3205. (General Fund-State, General Fund-Federal)

10. Additional CHET Screeners - The Children's Administration undertakes a screening of all children who are in out-of-home care for 30 days or longer called the Child Health Education and Tracking (CHET) screen. Funding is provided for 12 additional staff to perform CHET screens. (General Fund-State, General Fund-Federal)

11. Multi-Dimensional Treatment Care - Funding is provided for a multi-dimensional treatment foster care program to recruit foster homes that have the tools to serve children with high behavioral and emotional needs. (General Fund-State, General Fund-Federal)

12. Sibling Visits - Funding is provided for the Children's Administration to contract with non-profit organizations to facilitate twice-monthly visits between siblings living apart from each other in out-of-home care. (General Fund-State, General Fund-Federal)

13. Home Support Specialists - Funding is provided to hire 20 additional home support specialists, plus two supervisors and four support staff, starting July 1, 2008. Specialists assist families with dependent children or those at risk of becoming dependent with support services, including transportation, supervised visitation, and parenting skills instruction. The department shall concentrate the additional specialists in the field offices of counties experiencing an increase in dependency filings above the state average. Between 2004 and 2007, the statewide number of dependency filings increased 13 percent (520 filings). The department will direct the additional specialists to counties experiencing filing rates above the statewide average during the same period: three to Whatcom County (98 percent or 80 filings); two to Mason County (93 percent or 37 filings); eight to Spokane County (48 percent or 201 filings); two to Grays Harbor County (32 percent or 43 filings); and five to Pierce County (27 percent or 110 filings). It is the intent of the Legislature for these specialists to be hired in addition to current staff and staff being hired under the department's phase-in of social workers provided in the 2007-09 biennial budget. The department will track specific outcome data and report to the Legislature preliminary findings by December 15, 2008, and a final report by June 15, 2009. (General Fund-State, General Fund-Federal)

14. Newborn Safety Law Education - Funding is provided for the department to contract with the largest nonprofit organization in the state conducting education and outreach on RCW 13.34.360, the safety of newborn children law. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Children and Family Services

15. Reactive Attachment Disorder Pilot - Funding is provided for a pilot project in Clark County to identify reactive attachment disorder in children and provide them with appropriate and recommended intervention services. Eligible children are those currently receiving services from the Division of Children and Family Services. The pilot expires at the end of FY 2010. (General Fund-State)

16. Child Safety Legislation - Funding is provided to implement Second Substitute Senate Bill No. 6206 (child safety), which makes adjustments to child abuse and neglect reports and the department's response to those reports. (General Fund-State, General Fund-Federal)

17. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Juvenile Rehabilitation
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,151.4	224,203	235,195
2007-09 Maintenance Level	1,131.0	222,074	232,949
2008 Policy Non-Comp Changes:			
1. Support Parole Services	0.0	2,808	3,608
2. Participation Incentive Pilot Study	<u>0.3</u>	<u>165</u>	<u>165</u>
Policy -- Non-Comp Total	0.3	2,973	3,773
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	<u>0.0</u>	<u>-2,257</u>	<u>-2,277</u>
Policy -- Comp Total	0.0	-2,257	-2,277
Total Policy Changes	0.3	716	1,496
2007-09 Revised Appropriations	1,131.3	222,790	234,445
Difference from Original Appropriations	-20.1	-1,413	-750
% Change from Original Appropriations	-1.8%	-0.6%	-0.3%

Comments:

1. Support Parole Services - Funding is provided to backfill Title XIX Medicaid funds for Targeted Case Management (TCM). The Juvenile Rehabilitation Administration had received TCM funds to support its Family Functional Parole (FFP) program. The FFP program is a case management model that motivates youth and families to fully participate in services and provides ongoing assessment and support as needed. (General Fund-State, General Fund-Private/Local)

2. Participation Incentive Pilot Study - Funding is provided for the Juvenile Rehabilitation Administration to establish a program to promote family participation in juvenile offender treatment programs. The pilot program will be limited to a single county and will be evaluated by the University of Washington School of Medicine's Department of Psychiatry and Behavioral Sciences Division of Public Behavioral Health and Justice.

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Mental Health
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	3,110.3	918,670	1,524,885
2007-09 Maintenance Level	3,110.3	917,667	1,531,505
2008 Policy Non-Comp Changes:			
1. Hospital Ward Size & Case Mix	0.0	100	100
2. Laundry Fire Increased Costs	0.0	951	951
3. Utter Request Legislation *	0.0	-5,574	0
4. Pierce Transition Fee for Service	0.0	3,166	4,455
5. Pierce Provider Transition Costs	0.0	215	215
6. Long-Term ITA Judicial Costs	0.0	2,033	2,033
7. Consumer Run Clubhouses	0.0	250	250
8. RSN Rate Adjustment	0.0	1,403	2,869
9. Mental Health First Aid	0.0	80	160
10. Increased Non-Medicaid Funding	0.0	6,250	6,250
11. Study on Residential Drift	0.0	75	75
12. Paperwork Reduction Project	0.0	100	100
13. Spokane Acute Care Diversions	0.0	2,250	2,250
14. State Hospital Staffing	11.4	2,278	2,278
15. Behavioral Intervention Training	0.0	250	250
Policy -- Non-Comp Total	11.4	13,827	22,236
2008 Policy Comp Changes:			
16. PEBB Rate Reduction	0.0	-5,214	-6,535
Policy -- Comp Total	0.0	-5,214	-6,535
Total Policy Changes	11.4	8,613	15,701
2007-09 Revised Appropriations	3,121.7	926,280	1,547,206
Difference from Original Appropriations	11.4	7,610	22,321
% Change from Original Appropriations	0.4%	0.8%	1.5%

Comments:

1. Hospital Ward Size & Case Mix - Funding is provided for a facilitator to assist the Mental Health Division in conducting a review and developing recommendations on ward sizes and ward patient case mix at Eastern and Western State Hospitals. In addition, the review and recommendations shall include discharge practices for all three state psychiatric hospitals and community placements for adults and children. Representation from regional support networks (RSN) shall be included in the development of recommendations for discharge practices and community placements. Recommendations shall be provided to the Legislature by October 15, 2008.

2. Laundry Fire Increased Costs - Laundry services are being performed at Rainier School as a result of a fire in the laundry at Western State Hospital (WSH). WSH is incurring additional costs in labor, rental equipment to transport laundry, and fuel to maintain laundry services. One-time funding is provided to cover the increased operating costs.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Mental Health

3. Utter Request Legislation * - New legislation clarifies that only the direct costs related to court-ordered competency evaluation and reporting are not subject to payment by the committed individual. This clarifying language will allow DSHS to resume collecting from patients, insurance companies, and the federal government for costs associated with evaluating and treating criminal defendants for their mental illness. (General Fund-State, General Fund-Federal, General Fund-Private/Local)

4. Pierce Transition Fee for Service - Funding is provided for the Department to contract with Pierce County for the provision of crisis triage, evaluation and treatment, and mobile crisis outreach services. This item is the state-only component of the transition to a fee-for-service delivery system necessitated by the county's decision to discontinue operation as a regional support network. During FY 2008, some costs of this transition (\$1.3 million) will be covered by the expenditure of state funds accumulated in county risk reserves during prior contract periods. (General Fund-State, General Fund-Local)

5. Pierce Provider Transition Costs - Funds are provided on a one-time basis to assist non-governmental mental health agencies in Pierce county with start-up and other extraordinary administrative costs required by the conversion from a capitated to a unit fee-based service delivery and billing system.

6. Long-Term ITA Judicial Costs - Funding is provided to cover the cost of 180-day commitment hearings in Pierce and Spokane counties. Due to the presence of the state psychiatric hospitals, the two counties are responsible for conducting an extraordinarily large number of such hearings.

7. Consumer Run Clubhouses - Funding is provided solely for one-time grants for emergent financial relief for consumer run clubhouses. In order to receive these funds, the clubhouse must be able to demonstrate need to the department. The amounts and quantity of the individual grants is at the discretion of the department.

8. RSN Rate Adjustment - Funding is provided to increase the Regional Support Network (RSN) capitation rates to the bottom of the actuarially sound rate ranges. The Mental Health Division administers mental health services under the federal 1915B waiver which requires it to maintain compliance with the federal Balanced Budget Act (BBA). The BBA requires that managed care capitation rates are actuarially sound. (General Fund-State, General Fund-Federal)

9. Mental Health First Aid - One-time funding is provided for a mental health first aid train-the-trainer program. The course will teach participants how to train others to recognize the symptoms of mental disorders; to determine possible causes or risk factors; to give appropriate initial help and support to a person suffering from a mental health disorder; and to recognize a mental health crisis and take appropriate action.

10. Increased Non-Medicaid Funding - Additional state funds are provided to enable the community mental health system to maintain and improve delivery of non-Medicaid services. These include crisis response, counseling, case management, acute care, and residential services for children and adults who are not presently eligible for Medicaid due to income, family circumstances, or the stage or nature of their illness. These state-only funds are also used to provide services such as care in larger residential facilities, help finding a job, and emergency rent assistance that are not covered by the Medicaid program. Increased non-Medicaid funding for the Pierce County area and for the Spokane Regional Support Network (RSN) are provided separately, The amounts provided here are for the other 11 RSNs.

11. Study on Residential Drift - Funding is provided for the Washington Institute for Mental Illness Research and Training to study whether and the extent to which there is a greater concentration of people with severe and persistent mental illness in areas proximate to state psychiatric hospitals. If indicated by the results of the study, the Department and the Regional Support Networks shall incorporate them into revision of the formula used to allocate state hospital beds among the RSNs.

12. Paperwork Reduction Project - Funds are provided to implement all consensus recommendations of the 2006 paperwork reduction work group that are permissible under current state and federal law.

13. Spokane Acute Care Diversions - Funding is provided to enable the Spokane Regional Support Network to implement a comprehensive plan it has developed for reducing its use of Eastern State Hospital. Key elements of the RSN's plan, much of which is being funded with its locally-authorized mental health sales tax, include additional crisis triage and crisis stabilization beds; an intensive outpatient treatment team for persons with co-occurring disorders and other special needs; housing assistance for high-utilizers of hospital and jail services who are at risk of homelessness; and respite care to assist elderly individuals avoid or return home after hospitalization. The budget additionally provides that RSNs are not to be charged for short-term stays at the state psychiatric hospitals, except to the extent these cause the RSN to exceed its total bed allocation.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Mental Health

14. State Hospital Staffing - Funding is provided to pilot a direct care nurse staffing plan for six high-incident wards at Eastern and Western State Hospitals in and effort to improve patient and staff safety. The pilot includes funding for 31 direct care positions to include registered nurses, licensed practical nurses, and mental health technicians. The department shall have the authority to fill the positions with any mix of these direct care nursing staff so long as a good faith effort is made to first hire and recruit positions in accordance with the direct care nurse staffing plan. The department shall monitor outcomes for improved patient and staff safety and provide a written report to the legislature by October 1, 2009.(General Fund-State, General Fund-Federal, General Fund-Local)

15. Behavioral Intervention Training - Funding is provided for a behavior intervention specialist at each of the state psychiatric hospitals to develop and implement a train-the-trainer program in techniques that will help staff identify and defuse situations than can lead to violent patient behaviors.

16. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Developmental Disabilities
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	3,367.4	891,214	1,737,585
2007-09 Maintenance Level	3,430.0	892,980	1,737,161
2008 Policy Non-Comp Changes:			
1. Keep Children Out of Institutions	3.0	921	1,884
2. LTC Taskforc- AFH 17 Levels of Care	0.0	1,399	2,860
3. Shared Living Lawsuit	0.0	7,823	16,005
4. One-time Savings in Community Serv	0.0	-1,000	-2,048
5. Education for Children	0.0	1,363	1,363
6. Hyatt Lawsuit	0.0	1,000	1,000
7. DD Employment Services	0.3	605	897
Policy -- Non-Comp Total	3.3	12,111	21,961
2008 Policy Comp Changes:			
8. PEBB Rate Reduction	0.0	-3,676	-6,956
Policy -- Comp Total	0.0	-3,676	-6,956
Total Policy Changes	3.3	8,435	15,005
2007-09 Revised Appropriations	3,433.3	901,415	1,752,166
Difference from Original Appropriations	65.9	10,201	14,581
% Change from Original Appropriations	2.0%	1.1%	0.8%

Comments:

1. Keep Children Out of Institutions - Funding is provided for a new waiver program for children with developmental disabilities who are at risk of being institutionalized as a result of intense behaviors. The Division of Developmental Disabilities' new comprehensive assessment tool will identify families who are eligible for Home and Community Based Services and who are most likely to request an out-of-home placement for their children. The families of eligible children will receive coordinated in-home support services, such as minor home or vehicle adaptations, respite, therapies, and intensive behavior management training for the family, other caregivers, or school staff. The funding reflects a phase-in of services for up to 100 families. (General Fund-State, General Fund-Federal)

2. LTC Taskforc- AFH 17 Levels of Care - Funding is provided to update the cost base for the community residential long term care payment systems. As recommended by the Joint Legislative Task Force on Long Term Care Residential Facility Payment Systems, funding is also provided for phase one implementation of a payment system for 17 CARE levels that will more closely reflect the acuity of the client regardless of the care setting. Payment rates for boarding homes contracted as assisted living providers are held harmless at FY 2008 levels. Funding is sufficient to offset liability insurance costs and provides a vendor rate increase of an average of 4.8 percent (2.8 percent above the 2007-09 funded level) in FY 2009 for Adult Family Homes. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Developmental Disabilities

3. Shared Living Lawsuit - Funding is provided for two interacting items: (1) The 2007 Washington State Supreme Court decision in *Jenkins v. Washington State Department of Social and Health Services* invalidated the "Shared Living Rule" and required that all Medicaid Personal Care clients be treated comparably, regardless of whether their paid providers of home care lived with them in a "shared living" situation or lived elsewhere. This decision requires additional funding for service hours that had previously been denied, for laundry, meal preparation, shopping, and other services. (2) The combination of this court decision with the existing contract language of the 2006 Binding Arbitration Collective Bargaining Agreement between SEIU 775 NW and the state results in additional service hours being authorized for items that were not funded in the bargaining agreement. Additional funding for this item is found in the Long-Term Care section of the budget as well. (General Fund-State, General-Fund Federal)

4. One-time Savings in Community Serv - Funding is reduced for new programs authorized in the 2007-09 budget that have been slower to ramp up than previously anticipated in FY 2008; no individuals will receive a cut in services. This item assumes a slower start to new Home and Community Based Services waiver placements for individuals with aging parents or caregivers, a slower placement rate for community protection services, and a slower phase-in for family support programs. (General Fund-State, General Fund-Federal)

5. Education for Children - Funding is provided to the Department of Social and Health Services (DSHS) to fulfill its contracts with the school districts under chapter 28A.190 to provide transportation, building space, and other support services as are reasonably necessary to support the educational programs of students living in Residential Habilitation Centers (RHC). As of February 2008, 17 children were residing at Fircrest RHC and 9 children were residing at Frances Haddon Morgan RHC. (General Fund-State)

6. Hyatt Lawsuit - A one-time payment settles a class action lawsuit filed by the Washington Federation of State Employees, on behalf of Division of Developmental Disabilities case managers, to achieve wage parity with social workers in the Children's Administration during the period of December 2002 through June 2007. Parity for current and future wages was addressed in the 2007-09 enacted budget. (General Fund-State)

7. DD Employment Services - Funding is provided to accelerate the rate of employment services provided to high school graduates receiving Home and Community Based Services and to provide services to 31 additional graduates receiving waiver services. Additional state funding of \$325,000 is also provided for approximately 50 additional state-only clients. (General Fund-State, General Fund-Federal)

8. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Long-Term Care
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,220.7	1,446,903	3,005,916
2007-09 Maintenance Level	1,212.6	1,438,720	2,971,887
2008 Policy Non-Comp Changes:			
1. LTC Task Force Initiatives	0.8	2,463	3,465
2. LTC Taskforc- AFH 17 Levels of Care	0.0	1,236	2,527
3. State-wide Weighted Ave Adjustment	0.0	0	0
4. Fair Rental Cost Study	0.0	180	350
5. Shared Living Lawsuit	0.0	15,084	30,862
6. Traumatic Brain Injury	0.0	0	772
7. Long Term Care Worker Training	3.8	839	1,677
8. Nursing Home Worker Wages	0.0	3,000	6,134
9. Nurse Delegation for Insulin	0.3	40	80
10. Farmer's Market Nutrition Program	0.0	100	100
11. Kinship Navigation and Support	0.0	132	132
Policy -- Non-Comp Total	4.8	23,074	46,099
2008 Policy Comp Changes:			
12. PEBB Rate Reduction	0.0	-1,245	-2,525
Policy -- Comp Total	0.0	-1,245	-2,525
Total Policy Changes	4.8	21,829	43,574
2007-09 Revised Appropriations	1,217.4	1,460,549	3,015,461
Difference from Original Appropriations	-3.3	13,646	9,545
% Change from Original Appropriations	-0.3%	0.9%	0.3%

Comments:

1. LTC Task Force Initiatives - Funding is provided to implement portions of E2SHB 2668 (long-term care programs), consistent with the Governor's Long-Term Care Task Force recommendation that individuals be served in the least restrictive environment whenever possible. Funding includes: (1) \$1.5 Million to increase respite care services by 12 percent and to provide support and training to an additional 585 unpaid caregivers to help them to continue providing care for elderly and disabled relatives at home; (2) \$881,000 GF-S and matching federal funds for technical assistance and training for caregivers of COPES clients with intense behaviors in Adult Family Homes and Boarding Homes, to prevent discharge or nursing home placement; and (3) \$82,000 GF-S for Adult Protective Services fatality review teams. (Total funding for all Long-Term Care Task Force Initiatives is approximately \$2.9 million General-Fund State and \$1 million General Fund-Federal, including \$400,000 in the Department of Health for a falls prevention program and \$50,000 in DSHS Medical Assistance for start-up costs for a project to improve senior dental access during the 2009-11 biennium). (General Fund-State, General Fund-Federal)

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Long-Term Care

2. LTC Taskforce- AFH 17 Levels of Care - Funding is provided to update the cost base for the community residential long term care payment systems. As recommended by the Joint Legislative Task Force on Long Term Care Residential Facility Payment Systems, funding is also provided for phase 1 implementation of a payment system for 17 CARE levels that will more closely reflect the acuity of the client regardless of the care setting. Payment rates for boarding homes contracted as assisted living providers are held harmless at fiscal year 2008 levels. Funding is sufficient to offset liability insurance costs and provides a vendor rate increase of an average of 4.8% (2.8% above the 2007-09 funded level) in fiscal year 2009 for Adult Family Homes. (General Fund-State, General Fund-Federal)

3. State-wide Weighted Ave Adjustment - The 2007-09 budget appropriated \$8.8 Million GF-S and matching federal funds to increase nursing home payment rates in FY 2009. Due to additional successful appeals on rates and increased client acuity, additional funding is needed for FY 2008. Funding is moved from FY 2009 to FY 2008 to cover the additional costs. Remaining funds are also used to fund cost increases in FY 2009, to implement ESB 6629 (nursing facility payment systems), and to provide a rate increase of 1.99% to direct care, support services, therapy care, and operations rate components. (General Fund-State, General Fund-Federal)

4. Fair Rental Cost Study - As recommended by the Joint Task Force on Long-Term Care Residential Facility Payment Systems, funding is provided for DSHS to contract for a study on the costs and benefits of moving to a fair rental system for determining capital payments to nursing homes. The study is due to the fiscal committees of the Legislature and the Office of Financial management not later than July 1, 2009.

5. Shared Living Lawsuit - Funding is provided for two interacting items: (1) the 2007 Washington State Supreme Court decision in *Jenkins v. Washington State Department of Social and Health Services* invalidated the "Shared Living Rule" and required that all Medicaid Personal Care clients be treated comparably, regardless of whether their paid providers of home care lived with them in a "shared living" situation or lived elsewhere. This decision requires additional funding for service hours that had previously been denied, for laundry, meal preparation, shopping, and other services. (2) The combination of this court decision with the existing contract language of the 2006 Binding Arbitration Collective Bargaining Agreement between SEIU 775NW and the state results in additional service hours being authorized for items that were not funded in the bargaining agreement. Additional funding for this item is found in the Division of Developmental Disabilities budget. (General Fund-State, General-Fund Federal)

6. Traumatic Brain Injury - Funding is provided to implement Chapter 356, Laws of 2007 (2SHB 2055), which created the Washington Traumatic Brain Injury Strategic Partnership Advisory Council (Council). Council activities are funded by revenues from an additional \$2 fee on traffic infractions deposited into a dedicated account. The funding will cover public awareness campaigns to promote awareness of traumatic brain injuries (TBIs), contracts to support groups to individuals with TBIs and their families, and DSHS support to the Council. (Traumatic Brain Injury Account-State)

7. Long Term Care Worker Training - Engrossed Substitute House Bill 2693 (long-term care workers) as amended by the Senate, establishes required registration with the Department of Health for certain long term care workers beginning January 1, 2010. After that date, long-term care workers who are not registered within 120 days of employment may not receive payment for Medicaid services from the Department of Social and Health Services (DSHS). The legislation also provides for a voluntary certification program. Funding is provided to DSHS for rules development and information technology costs for restricting payment to registered providers. If the bill is not enacted by June 30, 2008, this funding shall lapse. (General Fund-State, General Fund-Federal)

8. Nursing Home Worker Wages - Funding is provided for a rate increase to increase low-wage worker wages or benefits or to enrich staffing levels that affect patient care. DSHS shall determine the level of payment to individual nursing homes based the total funding divided by the total number of Medicaid patient days multiplied by each facility's total number of Medicaid patient days. For Medicaid patient days, 2006 cost report data shall be used. DSHS shall implement rules to implement the policy and shall require a settlement process and reports on how the funding is used. (General Fund-State, General Fund-Federal)

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Long-Term Care

9. Nurse Delegation for Insulin - One-time funding is provided pursuant to Second Substitute Senate Bill No. 6220 (nurse delegation of insulin injection). DSHS staff will develop and implement a training curriculum for nursing assistants to provide insulin injections for Medicaid clients who are not able to do so themselves, who live in the community. The legislation legalizes nursing assistants to provide insulin injections when trained and delegated to do so by a nurse, and when subject to certain supervision requirements. By allowing nurse delegates to provide insulin injection, some Medicaid clients will be able to avoid placement in a more costly setting such as a nursing home, and some nursing home clients may be able to move into less restrictive and less costly settings in the community. Also, the legislation may reduce costs for private pay individuals who currently pay for registered nurses for insulin injection when they are no longer able to safely inject themselves. (General Fund-State, General Fund-Federal)

10. Farmer's Market Nutrition Program - Pursuant to 2SSB 6483 (local food production), funding is provided for additional Farmer's Market Nutrition Program vouchers for seniors. The program provides participants with vouchers for fresh fruits and vegetables. This level of funding is in addition to \$254,000 provided in the 2007-09 enacted budget. If the bill is not enacted by June 30, 2008, then the funding will lapse.

11. Kinship Navigation and Support - Funding is provided for Area Agencies on Aging (AAA), or entities with which AAAs contract, for 1.5 additional Kinship Navigators. Services are provided to grandparents and other kinship caregivers and include connecting families with community resources and assisting them in navigating the system of services for children in out-of-home care, thus diverting children from entering foster care.

12. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Economic Services Administration
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	4,244.0	1,224,514	2,305,698
2007-09 Maintenance Level	4,254.0	1,211,260	2,278,265
2008 Policy Non-Comp Changes:			
1. Transfer Program Funding to DEL	0.0	-2,272	-2,272
2. IRS Collections Distribution Change	0.0	2,739	5,600
3. Federal Audit Requirements	14.2	926	1,850
4. Add 5 SSI Facilitators	5.0	462	462
5. Immigration and Naturalization	0.0	656	656
6. Food Stamp Gross Income Limits	14.1	1,100	1,950
7. Local Farms and Healthy Kids	0.0	50	50
Policy -- Non-Comp Total	33.3	3,661	8,296
2008 Policy Comp Changes:			
8. PEBB Rate Reduction	0.0	-4,894	-8,663
Policy -- Comp Total	0.0	-4,894	-8,663
Total Policy Changes	33.3	-1,233	-367
2007-09 Revised Appropriations	4,287.2	1,210,027	2,277,898
Difference from Original Appropriations	43.3	-14,487	-27,800
% Change from Original Appropriations	1.0%	-1.2%	-1.2%

Comments:

1. Transfer Program Funding to DEL - DEL currently staffs and administers the following programs: Head Start Collaboration Office, Homeless Child Care Subsidy Program, Seasonal Child Care Subsidy Program, and the Tiered Reimbursement Program for Child Care Providers. When DEL was established, the funds remained at DSHS. The following amounts are transferred to DEL to align funding with the programs: Head Start Collaboration State Match (\$46,250), Homeless Child Care Subsidy Program (\$690,000), Seasonal Child Care Subsidy Program (\$1,035,265) and the Tiered Reimbursement Program (\$500,000). (General Fund-State)

2. IRS Collections Distribution Change - Funding is provided for child support as a result a clarification in federal law regarding the distribution of child support. Beginning October 1,2008, any IRS tax refunds intercepted by the Division of Child Support will be distributed first to cover any debts owed families. Currently, tax refund intercepts are first applied to offset costs to the state for welfare and Medicaid costs, if applicable, and then distributed to families. (General Fund-State, General Fund-Federal)

3. Federal Audit Requirements - Funding is provided for additional audits required by the Center for Medicaid and Medicare Services related to eligibility accuracy. (General Fund-State, General Fund-Federal)

4. Add 5 SSI Facilitators - Funding is provided to hire five additional Supplemental Security Income (SSI) disability facilitators to assist disabled General Assistance clients who meet federal disability standards with application and enrollment onto the federal disability program. Assistance from facilitators results in reduced length of stay for clients on General Assistance. (General Fund-State)

5. Immigration and Naturalization - Funding is provided for increased costs and requirements associated with immigration and naturalization programs. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Economic Services Administration

6. Food Stamp Gross Income Limits - Funding is provided to increase the gross income limits for eligibility for the basic food program (food stamps) to 200 percent of the federal poverty limit, as allowed by the US Department of Agriculture. It estimated an additional 23,300 families will receive benefits due to the change. The benefits for basic food are funded solely by federal dollars; the state and federal government share the administrative costs. Funding is also provided for the estimated increase of 233 families that will receive funding through the state's basic food for legal immigrants program, which is solely state funded and is required to have the same eligibility requirements as the basic food program. DSHS shall adjust its rules and information technology systems to make the eligibility change effective October 1, 2008. (General Fund-State, General Fund-Federal)

7. Local Farms and Healthy Kids - Funding is provided to implement the Farmers' Market Technology Improvement Pilot Program as specified by Second Substitute Senate Bill No. 6483 (local food production). The pilot program will be used to assist farmers' markets and Washington farmers to develop the capability to accept electronic payment cards, including food stamp electronic benefits transfers, and expires July 1, 2010. (General Fund-State)

8. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	95.4	190,417	349,310
2007-09 Maintenance Level	95.4	190,546	348,933
2008 Policy Non-Comp Changes:			
1. Fund Adjustment	0.0	0	0
2. Youth Residential Treatment	0.0	362	362
3. Extend ICR & ICM Pilot Programs #	0.0	4,299	5,299
4. Prometa Treatment Services	0.0	-105	-105
5. Fetal Alcohol Syndrome Screenings	0.0	100	100
6. Federal Funding Authority	4.6	0	10,500
7. Grants and Tribal Funding	0.0	0	5,451
Policy -- Non-Comp Total	4.6	4,656	21,607
2008 Policy Comp Changes:			
8. PEBB Rate Reduction	0.0	-174	-214
Policy -- Comp Total	0.0	-174	-214
Total Policy Changes	4.6	4,482	21,393
2007-09 Revised Appropriations	100.0	195,028	370,326
Difference from Original Appropriations	4.6	4,611	21,016
% Change from Original Appropriations	4.8%	2.4%	6.0%

Comments:

1. Fund Adjustment - Program costs are shifted between the state general fund, the Violence Reduction and Drug Enforcement Account (VRDE) and the Public Safety and Education Account (PSEA). This item nets to a zero impact, but allows the accounts to balance. (Violence Reduction and Drug Enforcement Account-State, Public Safety and Education Account-State)

2. Youth Residential Treatment - Funding is provided for the Division of Alcohol and Substance Abuse (DASA) to reach its targeted goal of 111 additional youths receiving treatment. The 2007-09 budget assumed a higher proportion of youth would receive less expensive outpatient treatment. The assumption is adjusted to allow for intensive inpatient treatment. (General Fund-State)

3. Extend ICR & ICM Pilot Programs # - One-time funding is provided to the Division of Alcohol and Substance Abuse pursuant to Engrossed Substitute Senate Bill 6665 (crisis response programs). This legislation extends two integrated crisis response/secure detoxification (ICR) pilot programs and two intensive case management pilot programs authorized by the Legislature in 2005. The pilot programs are extended by one year, until June 30, 2009. An interim report by the Washington State Institute for Public Policy is due by June 30, 2008 and a final evaluation by June 30, 2010. Approximately \$600,000 in state funding is provided for start up costs for a new ICR pilot in Spokane. \$1 Million of one-time funding for these projects is provided from an unused fund balance in the Criminal Justice Treatment Account. (General Fund-State, Criminal Justice Treatment Account-State)

4. Prometa Treatment Services - Funding for the Division of Alcohol and Substance Abuse to contract with Pierce County for a pilot program of family therapeutic court services using the Prometa treatment protocol is reduced. Remaining funding will cover individuals already authorized for services and a study currently contracted at the University of Washington (UW). To the extent that the UW cannot evaluate the Pierce County pilot program, the UW may summarize other research on the efficacy of the Prometa protocol. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Alcohol & Substance Abuse

5. Fetal Alcohol Syndrome Screenings - Funding is provided for the Division of Alcohol and Substance Abuse to contract with providers to do screenings to detect Fetal Alcohol Spectrum Disorder (FASD). An estimated 50 children will be seen at clinics in Spokane, Everett, and Yakima. (General Fund-State)

6. Federal Funding Authority - The Division of Alcohol and Substance Abuse is given appropriation authority to spend anticipated federal grants in fiscal years 2008 and 2009, including the Access to Recovery (ATR) grant and the Strategic Prevention Framework-State Incentive Grant (SPF-SIG). In fiscal year 2008, funds include the Washington Screening, Brief Intervention, Referral, and Treatment grant and the Adolescent Treatment Coordination grant. (General Fund-Federal)

7. Grants and Tribal Funding - The Division of Alcohol and Substance Abuse is given appropriation authority to spend grants from the National Institute on Drug Abuse. Appropriation authority is also provided for tribal funds; by receiving an intergovernmental transfer of tribal funds, the Division is able to assist tribes that provide chemical dependency services to non-natives in receiving federal matching funds. (General Fund-Private/Local)

8. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Medical Assistance Payments
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,196.6	3,990,690	8,312,963
2007-09 Maintenance Level	1,190.1	4,071,451	8,409,111
2008 Policy Non-Comp Changes:			
1. Nurse Hotline for Foster Parents	0.0	44	88
2. Smoking Cessation Benefits	0.0	0	3,625
3. LTC Task Force Initiatives	0.0	50	100
4. Healthy Options Premium Growth	0.0	-6,352	-13,085
5. Federal Audit Requirements	2.7	-467	-934
6. Continuity of Medical Asst - Study	0.0	100	100
7. Lead Blood Level Testing	0.0	434	859
8. Cover All Kids Outreach Adjustment	0.0	0	0
9. Medical Homes	0.3	50	100
10. ProviderOne Schedule Adjustment	0.0	-2,000	5,800
11. Special Education Medicaid Change	0.0	21,219	44,020
Policy -- Non-Comp Total	2.9	13,078	40,673
2008 Policy Comp Changes:			
12. PEBB Rate Reduction	0.0	-767	-2,315
Policy -- Comp Total	0.0	-767	-2,315
Total Policy Changes	2.9	12,311	38,358
2007-09 Revised Appropriations	1,193.0	4,083,762	8,447,469
Difference from Original Appropriations	-3.6	93,072	134,506
% Change from Original Appropriations	-0.3%	2.3%	1.6%

Comments:

1. Nurse Hotline for Foster Parents - A 24-hour nurse hotline is established to provide access for foster parents to medical consultation and advice to assist them with emerging medical issues for children in their care. (General Fund-State, General Fund-Federal)

2. Smoking Cessation Benefits - Funding is provided for smoking cessation counseling, nicotine replacement therapy, and related prescription drugs for adults enrolled in Medicaid programs, pursuant to Senate Bill 6421 (smoking cessation programs). (Tobacco Prevention and Control Account-State, General Fund-Federal)

3. LTC Task Force Initiatives - Funding is provided to begin implementation of a dental access project for senior citizens, pursuant to Engrossed Second Substitute House Bill 2668 (long-term care programs). This pilot project will begin in southeast Washington and Clark county, and \$100,000 is provided for the Department of Social and Health Services (DSHS) to contract with the University of Washington School of Dentistry to develop training, begin contracting with local coordinators, and begin the evaluation design. Enhanced reimbursement rates for certified dentists for specific procedures and for medical providers who provide preventative oral health services will be implemented pursuant to the bill in July 2009. The Washington Dental Services Foundation will provide additional funding for local program coordination, outreach, and case management. (General Fund-State, General Fund-Medicaid)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Medical Assistance Payments

4. Healthy Options Premium Growth - The appropriation level for FY 2009 is adjusted to reflect a reduction in the premium growth rate from 5.0 percent to 2.35 percent for calendar year 2009 in the Healthy Options program, the medical assistance managed care program. The reduction in growth rate is consistent with recent trends in Healthy Options premiums. (General Fund-State, Health Services Account-State, General Fund-Federal)

5. Federal Audit Requirements - Funding is provided for additional staff to improve audit coordination within the Medicaid portfolio, necessary to accommodate new audit initiatives by the Centers for Medicaid and Medicare Services (CMS). A net savings results from the expected increase in audit recoveries. (General Fund-State, General Fund-Federal)

6. Continuity of Medical Asst - Study - Funding is provided to study mechanisms to establish or re-establish medical assistance eligibility expeditiously for persons who have been incarcerated in a corrections facility or an institute for mental diseases and who may be eligible for medical benefits once leaving confinement. (General Fund-State)

7. Lead Blood Level Testing - Funding is provided to address federal guidelines that all Medicaid-eligible children under 21, depending on age and risk factors, should receive a lead blood level assessment. (General Fund-State, General Fund-Federal, Health Services Account-State)

8. Cover All Kids Outreach Adjustment - Funding is shifted from FY 2008 to FY 2009 to accommodate a delay in the development and use of "high value" lists used for outreach, including lists of households receiving food and childcare assistance for which the children are not already enrolled in Medicaid. (General Fund-State)

9. Medical Homes - Under Chapter 259, Laws of 2007 (E2SSB 5930), the DSHS and the Health Care Authority are required to develop a five-year plan to modify provider reimbursement mechanisms. The plan calls for changing reimbursement for primary care to support adoption of medical homes. Funding is provided in the 2008 supplemental budget to allow the agencies to expand their assessment to include Medicare and other government or third-party health care payors. (General Fund-State, General Fund-Federal)

10. ProviderOne Schedule Adjustment - Modifications are made in the funding for ProviderOne to accommodate further delays in implementation schedule. The system is currently expected to be put into operation in late calendar year 2008. (General Fund-State, General Fund-Federal)

11. Special Education Medicaid Change - State funding is provided to match federal funds for school district-based medical services. Prior to September 1, 2007, these services were reimbursed using solely the federal Medicaid appropriation. Funding was transferred to the Office of the Superintendent of Public Instruction (OSPI), which served as the reimbursing agent. In 2007, CMS required that as a condition of receiving federal funding for these services, the DSHS must serve as the reimbursing agent and that providers submit claims directly to the DSHS. Claims must be reimbursed using the appropriate state matching funds participation rate. (General Fund-State, General Fund-Federal, Health Services Account-State)

12. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Vocational Rehabilitation
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	344.4	27,438	120,117
2007-09 Maintenance Level	344.4	24,735	119,685
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-753</u>	<u>-753</u>
Policy -- Comp Total	0.0	-753	-753
Total Policy Changes	0.0	-753	-753
2007-09 Revised Appropriations	344.4	23,982	118,932
Difference from Original Appropriations	0.0	-3,456	-1,185
% Change from Original Appropriations	0.0%	-12.6%	-1.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Administration/Support Svcs
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	742.5	77,641	143,181
2007-09 Maintenance Level	747.1	87,062	152,534
2008 Policy Non-Comp Changes:			
1. Family Policy Council	0.0	49	49
2. Braam Oversight Panel	0.0	450	450
3. Local Grant Authority	0.0	0	716
4. IT Pool Project Funding-Tech. Adj.	0.0	0	91
5. Payment System for Providers	0.5	1,000	1,581
Policy -- Non-Comp Total	0.5	1,499	2,887
2008 Policy Comp Changes:			
6. PEBB Rate Reduction	0.0	-1,244	-1,773
Policy -- Comp Total	0.0	-1,244	-1,773
Total Policy Changes	0.5	255	1,114
2007-09 Revised Appropriations	747.6	87,317	153,648
Difference from Original Appropriations	5.1	9,676	10,467
% Change from Original Appropriations	0.7%	12.5%	7.3%

Comments:

- 1. Family Policy Council** - Funding is provided for the Family Policy Council to establish a new network in Skagit county.
- 2. Braam Oversight Panel** - The resolution of the Braam lawsuit regarding foster children requires an oversight panel to monitor Department of Social and Health Services compliance with the terms of the settlement agreement. Previously this panel was funded by grants from the Casey Foundation. However, as of January 1, 2008, that funding has ended, and DSHS will have to pay for the panel's operating expenses
- 3. Local Grant Authority** - A number of Annie E. Casey and Braam Panel grants have been renewed over the course of several years. The increased local expenditure authority is now anticipated and included in the Department's budget rather than treated as unanticipated receipts when the grants are received. (General Fund-Private/Local)
- 4. IT Pool Project Funding-Tech. Adj.** - A technical correction is made to properly fund projects assumed in the Information Technology pool that are included in the 2007-09 biennial budget. (General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Administration/Support Svcs

5. Payment System for Providers - The Department contracted for a feasibility study on the implementation of a more flexible payment system for independent home care providers and others who collectively bargain for wages and benefits. Funding was requested to purchase services from a commercial payroll service vendor to include hosted payroll applications and additional payroll services. The system would continue to rely on the current Social Service Payment System until it is replaced by ProviderOne. The current projected timeline assumes that the system will not be implemented until fiscal year 2010. It is anticipated in the feasibility study that once the ProviderOne system is implemented, an additional interface will be required. Funding is provided for a project management team and one information technology FTE to develop a project plan, timeline, and budget plan. The Legislature finds the amounts provided are sufficient to fund the following related to a timely and expeditious transition to a more flexible provider payroll system: (i) an appropriate request for proposal and (ii) collection of the information necessary to develop the budget proposal needed to seek budget authority for the system. Strong consideration should be given to the current progress on the ProviderOne payment system. (General Fund-State, General Fund-Federal)

6. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Special Commitment Center
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	485.1	105,322	105,322
2007-09 Maintenance Level	481.9	108,127	108,127
2008 Policy Non-Comp Changes:			
1. Commitment Center Call Log	<u>0.0</u>	<u>83</u>	<u>83</u>
Policy -- Non-Comp Total	0.0	83	83
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-1,155</u>	<u>-1,155</u>
Policy -- Comp Total	0.0	-1,155	-1,155
Total Policy Changes	0.0	-1,072	-1,072
2007-09 Revised Appropriations	481.9	107,055	107,055
Difference from Original Appropriations	-3.2	1,733	1,733
% Change from Original Appropriations	-0.7%	1.7%	1.7%

Comments:

1. Commitment Center Call Log - Funding is provided to maintain a log of phone calls made by residents of the Special Commitment Center pursuant to Substitute House Bill 2756 (commitment center calls).

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Social and Health Services
Payments to Other Agencies
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	118,957	176,212
2007-09 Maintenance Level	0.0	117,765	174,618
2008 Policy Non-Comp Changes:			
1. Child Long-Term Well-Being	0.0	235	346
2. Civil Commitment Workload	0.0	732	732
3. Attorney General Funding	0.0	474	948
Policy -- Non-Comp Total	0.0	1,441	2,026
Total Policy Changes	0.0	1,441	2,026
2007-09 Revised Appropriations	0.0	119,206	176,644
Difference from Original Appropriations	0.0	249	432
% Change from Original Appropriations	0.0%	0.2%	0.3%

Comments:

1. Child Long-Term Well-Being - Engrossed Second Substitute House Bill 3205 (child long-term well-being) requires the court to direct the filing of a petition to terminate parental rights when a child has been in foster care for 15 of the past 22 months. Funding is provided to the Department of Social and Health Services to reimburse the Office of the Attorney General for the increased workload due to the requirements of E2SHB 3205. (General Fund-State, General Fund-Federal)

2. Civil Commitment Workload - Successful prosecution of sexually violent predators (SVP) is fundamental to creating safer communities. Additional resources are provided to support the Office of the Attorney General in this critical endeavor. Although workload related to new prosecutions is expected to eventually decline, the number of new SVP civil commitment cases in the near term is expected to remain high. Casework associated with the SVP population includes annual review hearings, release trials, and conditional release placements. These matters are proportional to the total number of civil commitments and require additional resources with the growth of the civilly committed resident population.

3. Attorney General Funding - Funding is provided for increased services by the Attorney General's office, including additional legal staff for provider overpayment appeals within the Health and Recovery Services and Aging and Disability Services administrations, and to support cost containment strategies such as Patient Review and Restriction. Funding for legal services is also provided for increased workload from commitments at Eastern State Hospital and to defend DSHS against appeals from employees of Adult Family homes or Boarding Homes who are charged with allegations of abuse and neglect. (General Fund-State, General Fund-Federal)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Columbia River Gorge Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	11.4	1,072	2,137
2007-09 Maintenance Level	11.4	1,072	2,137
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-11</u>	<u>-22</u>
Policy -- Comp Total	0.0	-11	-22
Total Policy Changes	0.0	-11	-22
2007-09 Revised Appropriations	11.4	1,061	2,115
Difference from Original Appropriations	0.0	-11	-22
% Change from Original Appropriations	0.0%	-1.0%	-1.0%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)**Department of Ecology**

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,594.2	132,355	467,840
2007-09 Maintenance Level	1,594.2	132,373	465,434
2008 Policy Non-Comp Changes:			
1. Kittitas County Groundwater Study	0.0	383	383
2. Reducing Release of Mercury	0.5	0	85
3. Climate Change Preparation	0.3	108	108
4. Conservation Markets	0.3	70	70
5. Walla Walla River Basin Water Mgmt	0.8	195	195
6. Hazardous Waste Assistance Review	0.0	0	80
7. Pilot Water Pathways	0.0	150	150
8. Groundwater Data Gap Analysis	0.0	261	261
9. Pulp and Paper Mill Energy Study	0.0	50	50
10. Surface and Groundwater Study	0.0	200	200
11. Children's Safe Products	0.8	0	333
12. Greenhouse Gas Emissions and Jobs	2.0	1,283	1,283
13. Beach Management Districts	1.3	250	250
14. Swift Creek Clean up	0.0	0	210
15. Assess/Clean Up Hanford Groundwater	1.3	0	439
16. Standby Rescue Tug	0.0	0	3,650
17. Covenants for Cleanup Sites	0.0	0	288
18. Maintain Well Construction Services	0.9	0	155
19. Flood Control Emergency Grants	0.0	0	200
20. Columbia River Water Delivery	0.0	0	2,150
Policy -- Non-Comp Total	8.1	2,950	10,540
2008 Policy Comp Changes:			
21. PEBB Rate Reduction	0.0	-1,164	-3,212
Policy -- Comp Total	0.0	-1,164	-3,212
Total Policy Changes	8.1	1,786	7,328
2007-09 Revised Appropriations	1,602.2	134,159	472,762
Difference from Original Appropriations	8.1	1,804	4,922
% Change from Original Appropriations	0.5%	1.4%	1.1%

Comments:

1. Kittitas County Groundwater Study - Availability of ground water in the upper Kittitas region of Central Washington has been a long-standing issue. Senior water right holders in the area are concerned that the large number of new drinking-water wells drilled each year could put their own water rights at risk during times of drought. A groundwater study will be conducted by the Department of Ecology and Kittitas County to determine the impacts of new well construction on the aquifer and nearby surface waters. Ongoing funding is provided for Kittitas County's participation in the study.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2. Reducing Release of Mercury - One-time funding is provided for implementation of Engrossed Second Substitute Senate Bill 6502 (mercury release). The Department of Ecology shall research and develop recommendations for implementation and financing of a convenient and effective mercury-added general purpose light recycling program. (State Toxics Account-State)

3. Climate Change Preparation - One-time funding is provided for implementation of Engrossed Substitute Senate Bill 6308 (climate change). The Department will prepare a report of recommendations for a comprehensive climate-change program in accordance with the provisions of the bill. The recommendations are to build on the work of the Preparation and Adaptation Working Groups established under the Governor's executive order 07-02, climate change.

4. Conservation Markets - One-time funding is provided for implementation of Substitute Senate Bill 6805 (conservation markets). Within current resources, the Department of Ecology will provide input and assistance to the State Conservation Commission during its feasibility study. Funding is provided for more intensive participation in up to two demonstration projects if the results of the Commission's study indicate that conservation markets are feasible and desirable in Washington state.

5. Walla Walla River Basin Water Mgmt - Funding is provided to the Department to support a collaborative process to design and propose a comprehensive water management structure for the Walla Walla River basin and report to the Legislature. The structure should address the allocation of functions, authorities, resource requirements, and issues associated with interstate watershed management of the basin. Invited participants should include but not be limited to the Confederated Tribes of the Umatilla Indian Reservation; appropriate state agencies; and Walla Walla Basin interests such as municipalities, irrigation districts, conservation districts, fisheries, agriculture, economic development, and environmental representatives.

6. Hazardous Waste Assistance Review - The Department will create a stakeholder-advisory committee to review and develop recommendations to help businesses achieve a fifty percent toxics reduction use goal. The committee will review and make recommendations to improve the effectiveness and delivery of technical assistance in pollution prevention planning, and will develop recommendations for strategies to encourage moving away from "end-of-pipe" pollution reduction approaches to increase hazardous-waste prevention throughout the state. Finally, the group will review and make recommendations on revising the hazardous waste planning fees. (State Toxics Account-State)

7. Pilot Water Pathways - One-time funds are provided to expand and continue through the remainder of the biennium the current pilot water pathways project. The department will work with the Northwest Indian Fisheries Commission and the U.S. Institute on Environmental Conflict Resolution to find resolution on persistent water policy issues between tribes and non-tribal entities.

8. Groundwater Data Gap Analysis - One-time funding is provided for the department to prepare, by June 30, 2009, a data gap analysis that includes a summary of historic and current monitoring of groundwater levels and water quality within each water resource inventory area (WRIA); an evaluation of the completeness and quality of the data and conclusions produced from such monitoring; priorities for enhanced groundwater monitoring where water levels and water quality are of concern; recommendations regarding quality controls and other protocols associated with data collection; a summary and compilation of existing studies of groundwater levels, water quality, and monitoring activities; and recommendations of components necessary to establish a comprehensive, statewide groundwater monitoring and assessment program and the funding necessary to implement the program.

9. Pulp and Paper Mill Energy Study - One-time funding is provided to coordinate with the University of Washington to assess the current energy profile of Washington state pulp and paper mills. The energy consumption and energy generation capability will be determined for both steam and electrical power. In addition, the sources and types of fuels used in various boilers will be assessed.

10. Surface and Groundwater Study - Funding is provided to assess the surface and ground water impacts to the level of Lake Ballenger.

11. Children's Safe Products - Funding is provided to implement Engrossed Second Substitute House Bill 2647 (children's safe products). By January 1, 2009, the department will identify high-priority chemicals that pose a potential risk to children's health as outlined in the bill and submit a report to the legislature, including policy options for addressing these chemicals. The department will adopt rules to finalize the list of chemicals of high concern for children by January 1, 2010. The department will develop a comprehensive database of products and notices received from manufacturers and make the electronic database available to the public. (State Toxics Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

12. Greenhouse Gas Emissions and Jobs - Funding is provided for implementation of Engrossed Second Substitute House Bill 2815 (greenhouse gas emissions). The Department will submit a greenhouse gas reduction plan to the Legislature to limit statewide greenhouse gas emissions, adopt rules requiring a reporting system to monitor greenhouse gas emissions, and develop a design for a regional multisector market-based system to limit and reduce greenhouse gas emissions. The Department will monitor progress toward meeting emission-reduction goals and analyze reductions from policies already enacted and in place, as well as emissions reduced from any future policies or strategies. The Department will continue its current activities such as participation with the Western Climate Initiative.

13. Beach Management Districts - Funding is provided to implement Engrossed Second Substitute House Bill 3186 (beach management districts). The bill creates a statutory scheme for beach management districts by emulating requirements for lake management districts. The Department is authorized to provide technical assistance to community groups and county and city legislative authorities requesting assistance with the development of beach management programs. The Department is required to select two districts located in a county with a population of one million or more to control and remove aquatic plants or vegetation.

14. Swift Creek Clean up - One-time funding is provided to clean up naturally occurring asbestos from Swift Creek. (Local Toxics Control Account-State)

15. Assess/Clean Up Hanford Groundwater - The U.S. Department of Energy has reprioritized cleanup work at the Hanford Nuclear Reservation, with a new emphasis on risk assessment and groundwater cleanup. Ongoing funding is provided for risk assessments and hydrogeological investigations in support of integrated cleanup and closure of the 18 Hanford tank farms and 30 surrounding contaminated areas consisting of over 1,000 individual waste disposal sites. These efforts, which are fully covered by new federal funding and fee-generated revenue, will enhance the state's ability to assess the risks to, and its ability to protect, human health and the environment. (General Fund-Federal; State Toxics Control Account-State)

16. Standby Rescue Tug - The standby rescue tug stationed at Neah Bay is a preventive measure that reduces the risk of a catastrophic oil spill. Since 1999, the tug has responded 34 times to ships losing power or steering, or experiencing other problems. The 2007 Legislature provided funding for a standby rescue tug for FY 2008, in anticipation of federal legislation establishing a permanent, industry-funded tug at the entrance of the Strait of Juan de Fuca, but no state funding was appropriated for FY 2009. Stop-gap funding for 365-day coverage is provided from several state accounts in anticipation of federal action. (Vessel Response Account-state; State Toxics Control-state; Local Toxics Control Account-state; Aquatic Lands Account-state; and Coastal Protection Account-non appropriated state)

17. Covenants for Cleanup Sites - Chapter 104, Laws of 2007 (SB 5421), establishes new requirements in situations where environmental covenants (a form of deed restriction) are used to control the future use of toxic cleanup sites. Ongoing funding is provided to implement this bill, which includes the bill's requirements for the Department to inspect toxic cleanup sites. (State Toxics Control Account-State)

18. Maintain Well Construction Services - The Department and local health departments regulate well construction and decommissioning to protect public health and groundwater resources. The Department has experienced an increase in the volume of well drilling over the past four years and has begun the process of merging its well construction and licensing data systems to improve data accessibility and system reliability. A combination of one-time and ongoing funding is provided to improve customer service and license processing. (Reclamation Account-State)

19. Flood Control Emergency Grants - The Department provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. Local and state government grant spending from the Flood Control Assistance Account during the 2005-07 biennium was less than estimated, resulting in additional dollars available in the ending fund balance for the biennium. One-time funding is made available for local emergency flood response grants during the 2007-09 biennium. (Flood Control Assistance Account-State)

20. Columbia River Water Delivery - Funding is provided for implementation of Engrossed Second Substitute Senate Bill 6874 (Columbia River Water Delivery). The Department will distribute \$2 million to affected counties to mitigate for negative impacts caused by releases of Lake Roosevelt water. In addition, the Department will conduct an analysis of legislative options to protect rural communities in northeast Washington from disproportionate economic, agricultural, and environmental impacts when upstream water rights are purchased and transferred for use, or idled and used as mitigation, in a downstream watershed or county. (Columbia River Water Delivery Account-state)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Ecology

21. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
WA Pollution Liab Insurance Program
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	6.0	0	1,840
2007-09 Maintenance Level	6.0	0	1,840
2008 Policy Non-Comp Changes:			
1. Design Criteria for Oil Heat Tanks	<u>0.0</u>	<u>0</u>	<u>33</u>
Policy -- Non-Comp Total	0.0	0	33
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>0</u>	<u>-15</u>
Policy -- Comp Total	0.0	0	-15
Total Policy Changes	0.0	0	18
2007-09 Revised Appropriations	6.0	0	1,858
Difference from Original Appropriations	0.0	0	18
% Change from Original Appropriations	0.0%	0.0%	1.0%

Comments:

1. Design Criteria for Oil Heat Tanks - Chapter 240, Laws of 2007 (HB 1789), gives the Pollution Liability Insurance Program the authority to reimburse eligible heating oil tank program participants for the increased cost of replacing leaking oil tanks with more leak-resistant models. To implement this legislation, the agency is required to establish the design criteria for these tanks this fiscal year. One-time funding is provided for costs related to this activity. (Heating Oil Pollution Liability Trust Account-Nonappropriated)

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Parks and Recreation Comm
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	750.2	98,578	148,841
2007-09 Maintenance Level	753.1	98,590	150,497
2008 Policy Non-Comp Changes:			
1. Avalanche Center Backfill	0.0	131	131
2. Mount Tahoma Trails	0.0	100	100
3. State Park Foster Home Pass	0.6	120	120
4. Orca Whale Protection	0.0	40	40
5. Facilities Condition Assessment	0.4	322	322
Policy -- Non-Comp Total	1.0	713	713
2008 Policy Comp Changes:			
6. PEBB Rate Reduction	0.0	-1,099	-1,202
Policy -- Comp Total	0.0	-1,099	-1,202
Total Policy Changes	1.0	-386	-489
2007-09 Revised Appropriations	754.0	98,204	150,008
Difference from Original Appropriations	3.9	-374	1,167
% Change from Original Appropriations	0.5%	-0.4%	0.8%

Comments:

1. Avalanche Center Backfill - One-time funding is provided to fill the projected budget gap for current-level activities at the Northwest Weather and Avalanche Center. Currently, the Commission is participating in the development of an intergovernmental plan and recommendations for sustainable, equitable cost-sharing in accordance with Chapter 141, Laws of 2007 (SSB 5219), with a final plan due to the Legislature by December 1, 2008.

2. Mount Tahoma Trails - One-time funds are provided to assist with the purchase of snow equipment for the Mount Tahoma Trails system.

3. State Park Foster Home Pass - Funding is provided to implement Engrossed Substitute Senate Bill 5010 (state park foster home pass). The department will establish the system to entitle a pass holder, and members of his or her family or camping unit, free admission and camping at state parks when accompanied by a foster child.

4. Orca Whale Protection - Ongoing funding is provided to implement Second Substitute House Bill 2514 (orca whale protection). The bill prohibits people and their vessels from being within 300 feet of any southern Orca whale, or feeding any southern Orca whale without an express exemption. In addition, the bill requires the Washington State Parks and Recreation Commission and the Washington Department of Fish and Wildlife to disseminate information about the prohibitions, exemptions, and other regulations regarding southern Orca whales.

5. Facilities Condition Assessment - One-time funding is provided to assess the condition of the state park facilities and infrastructure in the southwest region and to enter this information in specialized software. Assessing state park facilities is the first phase of the Agency Improvement Plan. This Plan was adopted as a result of the findings in the January 2007 Study of the Washington State Parks and Recreation Commission's Capital Budget Development, Execution, and Monitoring Process.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Parks and Recreation Comm

6. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Rec and Conservation Funding Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	21.0	3,357	28,153
2007-09 Maintenance Level	21.0	3,357	28,153
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-8</u>	<u>-83</u>
Policy -- Comp Total	0.0	-8	-83
Total Policy Changes	0.0	-8	-83
2007-09 Revised Appropriations	21.0	3,349	28,070
Difference from Original Appropriations	0.0	-8	-83
% Change from Original Appropriations	0.0%	-0.2%	-0.3%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Environmental Hearings Office
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	9.0	2,295	2,295
2007-09 Maintenance Level	9.0	2,305	2,305
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-19</u>	<u>-19</u>
Policy -- Comp Total	0.0	-19	-19
Total Policy Changes	0.0	-19	-19
2007-09 Revised Appropriations	9.0	2,286	2,286
Difference from Original Appropriations	0.0	-9	-9
% Change from Original Appropriations	0.0%	-0.4%	-0.4%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Conservation Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	17.8	20,429	21,607
2007-09 Maintenance Level	17.8	20,429	21,607
2008 Policy Non-Comp Changes:			
1. Conservation Markets	0.3	174	174
2. Conservation Resource Management	0.0	35	35
3. Move Livestock Projects to Capital	0.0	-4,000	-4,000
Policy -- Non-Comp Total	0.3	-3,791	-3,791
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-25	-25
Policy -- Comp Total	0.0	-25	-25
Total Policy Changes	0.3	-3,816	-3,816
2007-09 Revised Appropriations	18.1	16,613	17,791
Difference from Original Appropriations	0.3	-3,816	-3,816
% Change from Original Appropriations	1.4%	-18.7%	-17.7%

Comments:

1. Conservation Markets - One-time funding is provided for implementation of Substitute Senate Bill 6805 (conservation markets). The Commission will first conduct a feasibility study to include an evaluation of agricultural conservation markets operating in other states; a determination of the level of interest among farm and small-forest landowners; an assessment of market-ready products; identification of opportunities for conservation markets to provide ongoing revenue to farm and small-forestry operations to improve their long-term viability; and a determination of public agencies' demand for, and willingness to use, conservation markets. The Commission will present its findings and recommendations to the Governor and the Legislature by December 1, 2008. If the study determines that conservation markets are feasible and desirable, the Commission must conduct two demonstration projects.

2. Conservation Resource Management - One-time funding is provided for conservation resource management, within the Commission's Coordinated Resource Management Program. The Coordinated Resource Management program includes an interagency group that works on natural resource issues that need facilitation due to diverse opinions in the area. These funds will be used for smaller resource management projects dealing with grazing related issues.

3. Move Livestock Projects to Capital - The current appropriation authority from the Water Quality Account and the timing and duration of construction projects are not always concurrent. To address this incongruity, funding for these projects is shifted from the 2007-09 operating budget to the 2007-09 capital budget (Project Number 2008-4-001). (Water Quality Account-State)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Fish and Wildlife
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,541.5	108,959	347,293
2007-09 Maintenance Level	1,542.0	109,604	348,427
2008 Policy Non-Comp Changes:			
1. Outer Coast Marine Resources	0.4	250	250
2. Marine Protected Areas Workgroup	0.5	115	115
3. Marine Managed Areas	0.5	46	46
4. Restoration of Wiley Slough	0.0	75	75
5. Electron Dam Workgroup	0.0	75	75
6. PS Steelhead ESA Listing	0.5	148	148
7. Selective Fisheries - Chinook	4.0	590	590
8. Colville Partnership Initiative	1.0	609	609
9. Skagit Tidegates	0.5	305	305
10. Derelict Fishing Gear	0.0	100	100
11. Beebe Springs	0.0	300	300
12. Damage to Livestock from Wildlife	0.0	50	50
13. Orca Whale Protection	0.0	46	46
14. Hydraulic Project Approval Review	0.0	135	135
15. Beach Management Districts	0.1	24	24
16. Ebey Island	0.0	95	95
Policy -- Non-Comp Total	7.5	2,963	2,963
2008 Policy Comp Changes:			
17. PEBB Rate Reduction	0.0	-1,179	-3,114
Policy -- Comp Total	0.0	-1,179	-3,114
Total Policy Changes	7.5	1,784	-151
2007-09 Revised Appropriations	1,549.4	111,388	348,276
Difference from Original Appropriations	8.0	2,429	983
% Change from Original Appropriations	0.5%	2.2%	0.3%

Comments:

1. Outer Coast Marine Resources - Funding is provided to implement Second Substitute Senate Bill 6227 (coast marine resources). The Outer Coast Marine Resources Committee program will be created within the Department to provide support for the development, administration, and coordination of coastal Marine Resource Committees (MRCs). The Director will develop procedures and criteria for distributing grants to coastal MRCs for administration and for coastal projects. It is expected that approximately \$188,000 in grant funds will be distributed to MRCs in FY 2009.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2. Marine Protected Areas Workgroup - Funding is provided for implementation of Substitute Senate Bill 6231 (marine protected areas). The Director will chair the newly-created Marine Protected Area (MPA) work group. The group will examine the current inventory and management of Washington's MPAs; develop recommendations to improve coordination and consistency regarding MPA management goals, criteria for establishment, management practices, terminology, and monitoring; develop recommendations to improve the integration of science into MPA establishment and management; develop recommendations to further integrate local governments and nongovernmental organizations into the establishment and management of MPAs; and provide any other recommendations to improve the effectiveness of MPAs. By December 1, 2009, the work group must report its findings and recommendations to the Legislature.

3. Marine Managed Areas - Funding is provided for implementation of Substitute Senate Bill 6307 (marine managed areas). Rules will be adopted governing the taking of fish, shellfish, or wildlife within or next to a reserve or other Marine Managed Area (MMA), consistent with the management plan developed by the Puget Sound Partnership.

4. Restoration of Wiley Slough - Funding is provided to implement the 2008 Wiley Slough restoration project report to the legislature recommendation to establish a private farmland, public recreation partnership to provide farmland preservation, waterfowl management, and public recreational access.

5. Electron Dam Workgroup - Funds are provided for the Department to convene a work group to study solutions for improving outbound juvenile salmon migration at Electron Dam on the Puyallup River. The work group shall include one member of the House, one member of the Senate, one representative from the Department of Fish and Wildlife, one representative from Puget Sound Energy, and one representative from the Puyallup Tribe of Indians. The work group shall present its findings and recommendations to the appropriate committees of the Legislature by January 1, 2009.

6. PS Steelhead ESA Listing - The Puget Sound steelhead was listed under the federal Endangered Species Act (ESA) in May 2007. One-time funding is provided for the Department to jointly develop a harvest and hatchery Resource Management Plan (RMP) with tribal co-managers by the spring of 2008. Once the RMP is developed and implemented in Puget Sound, both recreational steelhead fishing and hatchery production can continue.

7. Selective Fisheries - Chinook - Ongoing state funding is provided for the additional selective fisheries in Puget Sound. Selective fishing is a strategy designed to protect wild stocks of salmon listed as threatened under the federal Endangered Species Act. The structure allows harvest of marked hatchery salmon in designated areas, while requiring the release of any wild salmon that are caught.

8. Colville Partnership Initiative - The Department is provided one-time funding to implement a pilot project with the Confederated Tribes of the Colville Reservation to develop expanded recreational fishing opportunities on Lake Rufus Woods and its northern shoreline. The Department will also conduct joint enforcement of lake fisheries on Lake Rufus Woods and adjoining waters, pursuant to state and tribal intergovernmental agreements developed under the Columbia River Water Supply Development Program.

9. Skagit Tidegates - The Skagit Drainage and Fish Initiative provides an opportunity for the agricultural community, federal agencies, the Department, and tribes to work collaboratively toward meeting the needs of all participating parties. A combination of one-time and ongoing funding will provide necessary resources to link estuarine and delta watercourse habitat restoration with tidegate and drainage infrastructure maintenance. These agreements directly support the Puget Sound Chinook Salmon Restoration Plan. Of the one-time funding provided, \$150,000 is to supplement other fund sources to assist the agricultural community in implementation of the Drainage and Fish Initiative and the Tidegates and Fish Initiative, to include development of permit applications and related documents for the drainage maintenance and tidegate work, administration of the implementation agreements, and participation in habitat restoration project-development actions.

10. Derelict Fishing Gear - Ongoing funding is provided for the Department to work with the Northwest Straits Commission to remove derelict fishing gear in Washington waters.

11. Beebe Springs - Expenditure authority is provided to expend the proceeds from the sale of the upper 20-acre parcel of the Beebe Springs property. This one-time expenditure must be spent to develop the Beebe Springs natural interpretive site and are not to exceed the value of the revenue from the sale of the parcel.

12. Damage to Livestock from Wildlife - Ongoing funding is provided for compensation to include damage done to livestock by wildlife.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Dept of Fish and Wildlife

13. Orca Whale Protection - One-time funding is provided to implement Second Substitute House Bill 2514 (orca whale protection). The bill prohibits people and their vessels from being within 300 feet of any southern Orca whale, or feeding any southern Orca whale without an express exemption. In addition, the bill requires the Washington State Parks and Recreation Commission and the Washington Department of Fish and Wildlife to disseminate information about the prohibitions, exemptions, and other regulations regarding southern Orca whales.

14. Hydraulic Project Approval Review - One-time funding is provided for a review of the effectiveness of the Department's existing hydraulic project approval process and outcomes.

15. Beach Management Districts - One-time funding is provided to implement Engrossed Second Substitute House Bill 3186 (beach management districts). The bill creates a statutory scheme for beach management districts by emulating requirements for lake management districts. The Department is authorized to provide technical assistance to community groups and county and city legislative authorities requesting assistance with the development of beach management programs. The Department is required to select two districts located in a county with a population of one million or more to control and remove aquatic plants or vegetation.

16. Ebey Island - Ongoing funding is provided for Ebey Island property management costs, including local drainage district fees and noxious weed control.

17. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Puget Sound Partnership
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	38.0	7,917	12,072
2007-09 Maintenance Level	34.0	7,417	12,107
2008 Policy Non-Comp Changes:			
1. Marine Managed Areas	0.0	24	24
2. Federal Spending Authority	0.0	0	850
3. Action Agenda Development	0.0	1,083	1,983
4. Puget Sound Toxic Pollution Sources	0.0	0	620
5. Puget Sound/Coastal Monitoring	1.0	305	610
Policy -- Non-Comp Total	1.0	1,412	4,087
2008 Policy Comp Changes:			
6. PEBB Rate Reduction	0.0	-47	-47
Policy -- Comp Total	0.0	-47	-47
Total Policy Changes	1.0	1,365	4,040
2007-09 Revised Appropriations	35.0	8,782	16,147
Difference from Original Appropriations	-3.0	865	4,075
% Change from Original Appropriations	-7.9%	10.9%	33.8%

Comments:

1. Marine Managed Areas - Funding is provided for implementation of Substitute Senate Bill 6307 (marine managed areas). The Puget Sound Partnership will prepare a Puget Sound marine managed areas plan (MMA plan) to coordinate and strengthen all state and local government marine managed areas programs. The Leadership Council will determine membership of the work group in accordance with the representation delineated in the bill. The plan will include guidelines for incorporating best available science; guidelines for managing areas on an ecosystem basis; funding recommendations; strategies addressing impacts from population growth, development, and storm water discharges; adaptive management and methods for synthesizing monitoring results; among other elements. The MMA plan must be completed by the end of July 1, 2010, submitted to the Leadership Council for review and approval, and incorporated into the Action Agenda. It is expected that additional funding will be required in the 2009-11 biennium to complete this one-time project.

2. Federal Spending Authority - Additional spending authority is provided to allow the Partnership to access available matching federal funds for planning and implementation of the Action Agenda. The Partnership will make use of federal matching funds where possible. (General Fund-Federal)

3. Action Agenda Development - The Puget Sound Partnership was established in 2007 to lead efforts to protect and restore the Puget Sound. Statute directs the Partnership to create a long-term action agenda by September 1, 2008, that identifies and prioritizes actions for restoring Puget Sound by 2020. Funding is provided for the Partnership to engage in broad consultation with all levels of government, extensive public and stakeholder involvement, and scientific review of proposed actions. One-time funding is provided to develop an action agenda that incorporates a high level of analysis and scientific review. To the extent funding allows, the Partnership shall also proceed with implementation of the 2020 Action Agenda. (Water Quality Account-State, State Toxics Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

**2007-09 Revised Omnibus Operating Budget (2008 Supp)
Puget Sound Partnership**

4. Puget Sound Toxic Pollution Sources - Toxic contaminants continue to be discharged into Puget Sound, adversely impacting both ecological and human health. Funding is provided to analyze contaminated sources to develop mitigation priorities. One contamination source is air-pollution fallout into marine waters. One-time funding is provided to estimate the contribution of priority toxic chemicals deposited in Puget Sound and nearby watersheds from fuel-related air emissions. To the extent permitted under federal restrictions, the Partnership will leverage federal matching funds to extend the project. (General Fund-Federal; State Toxics Account-State)

5. Puget Sound/Coastal Monitoring - Funding is provided for an outcome-monitoring program to establish a baseline and determine progress toward salmon recovery, and restoration of the health of Puget Sound by 2020. The Partnership, in consultation with the Department of Ecology, shall use a standard monitoring and sample collection process and utilize information from other entities, such as volunteer groups, other state agencies, and local governments. A combination of one-time and ongoing funding is provided to plan, establish, and begin a statistically valid sampling program in Puget Sound and on Washington's coastline. To the extent permitted under federal restrictions, the Partnership will leverage federal matching funds to extend the project. (General Fund-Federal; Water Quality Account-State)

6. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

Department of Natural Resources

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,500.1	102,023	387,625
2007-09 Maintenance Level	1,500.0	102,019	384,078
2008 Policy Non-Comp Changes:			
1. Recreational Opportunities	0.2	97	97
2. Aquatic Endangered Species Act	1.0	0	191
3. Urban Forestry	0.0	251	251
4. Beach Management Districts	0.1	0	20
5. Geological Survey & Slope Study	0.0	200	200
6. Emergency Fire Suppression	0.0	2,707	5,334
7. Forest Practices Federal Backfill	0.2	0	3,000
Policy -- Non-Comp Total	1.4	3,255	9,093
2008 Policy Comp Changes:			
8. PEBB Rate Reduction	0.0	-904	-2,936
Policy -- Comp Total	0.0	-904	-2,936
Total Policy Changes	1.4	2,351	6,157
2007-09 Revised Appropriations	1,501.4	104,370	390,235
Difference from Original Appropriations	1.3	2,347	2,610
% Change from Original Appropriations	0.1%	2.3%	0.7%

Comments:

1. Recreational Opportunities - Funding is provided to implement Substitute House Bill 2472 (recreational opportunities). The department will establish a work group to make recommendations to the legislature for improving recreation on state trust lands, aquatic lands, and other state-owned lands managed by DNR.

2. Aquatic Endangered Species Act - One-time funding is provided for the Department to coordinate with the Puget Sound Partnership to complete a final Habitat Conservation Plan (HCP) for state-owned aquatic lands and an Environmental Impact Statement by June 2009. Two FTEs will provide additional scientific and data/information analysis support. A HCP will create a framework for protecting endangered species, which provides certainty to the Department regarding its aquatic land activities, such as leases, reserves, geoduck harvest, and marina operations. Implementation of the HCP will begin in June 2009. (Aquatic Lands Enhancement Account-State)

3. Urban Forestry - Ongoing funding is provided to implement Engrossed Second Substitute House Bill 2844 (urban forestry). The bill requires the department to provide technical expertise to the Department of Community, Trade, and Economic Development in creation of an Evergreen Communities recognition program and model urban forest management plans and ordinances. In addition, the bill allows the department to develop and conduct inventories and assessments of community and urban forests to the extent funding is provided. It is expected funding provided will enable the department to complete an initial inventory of one county east of the Cascades and one county west of the Cascades and the willing municipalities within.

4. Beach Management Districts - Funding is provided to implement the provisions of Engrossed Second Substitute House Bill 3186 (Beach Management Districts). The bill creates a statutory scheme for beach management districts similar to those for lake management districts. (Resource Management Cost Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Natural Resources

5. Geological Survey & Slope Study - Ongoing funding is provided to support the duties of the Department's state geological survey, upon completion of one-time funding that shall be used to complement existing funding and extend the analysis of unstable slopes currently underway by the Cooperative Monitoring, Evaluation and Research (CMER) Committee of the Adaptive Management program.

6. Emergency Fire Suppression - One-time funding is provided for fire suppression activity for incurred costs during FY 2008, in excess of the Department's existing fire suppression appropriation. (General Fund-State, General Fund-Federal)

7. Forest Practices Federal Backfill - To address declining federal dollars, funding is provided from the newly created Forest and Fish Support Account to allow tribes to continue their implementation activities, such as forest practice reviews, scientific studies, and interagency coordination. These funds will also enable the Department to implement additional Forest and Fish Report projects. (Forest and Fish Support Account-State)

8. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Agriculture
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	702.0	29,445	121,289
2007-09 Maintenance Level	702.0	29,449	121,305
2008 Policy Non-Comp Changes:			
1. Pacific County Spartina Eradication	0.0	65	65
2. Greenhouse gas emissions	0.3	57	57
3. Risk Management	0.0	212	212
4. Local Farms and Healthy Kids	1.3	290	290
Policy -- Non-Comp Total	1.5	624	624
2008 Policy Comp Changes:			
5. PEBB Rate Reduction	0.0	-236	-1,290
Policy -- Comp Total	0.0	-236	-1,290
Total Policy Changes	1.5	388	-666
2007-09 Revised Appropriations	703.5	29,837	120,639
Difference from Original Appropriations	1.5	392	-650
% Change from Original Appropriations	0.2%	1.3%	-0.5%

Comments:

1. Pacific County Spartina Eradication - Additional funds are provided to be added to \$35,000 of existing Aquatic Lands Enhancement Account appropriation for funding to the Pacific County Noxious Weed Control Board to continue its planning and implementation of spartina eradication activities.

2. Greenhouse gas emissions - One-time funding is provided to implement Engrossed Second Substitute House Bill 2815 (greenhouse gas emissions). The department will participate with other agencies in the development of the voluntary carbon offset/credit program.

3. Risk Management - Ongoing funding is provided for two positions (Internal Auditor and Human Resources Consultant) to address gaps in the Department's administrative structure. These positions complete the first phase of a multi-year effort to meet administrative and operational needs identified by an independent management analysis. An internal auditor will ensure agency compliance with state and federal accounting standards. The human resources consultant will conduct personnel-related investigations and make recommendations for corrective actions, coordinate workplace safety efforts, assess reasonable accommodation needs of people with disabilities, and work on agency-wide succession planning.

4. Local Farms and Healthy Kids - Funding is provided to implement Second Substitute Senate Bill 6483 (local food production). In accordance with the bill, the Department will create a "Farm-to-School" program encouraging consumption of fresh, locally-grown food at public schools and other institutions.

5. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington State Patrol
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	581.0	86,449	122,180
2007-09 Maintenance Level	560.3	82,144	120,707
2008 Policy Non-Comp Changes:			
1. ACCESS Platform Migration Phase I	0.0	127	127
2. Regulation of Health Professionals#	1.5	0	222
3. DNA Backlog	0.0	200	200
4. DNA Identification	0.0	0	656
5. Joint Firefighter Training Enhance	0.0	0	100
6. Expand Seattle Crime Lab	0.0	258	428
7. Harmonize Hospital Fire Inspections	0.5	0	141
8. State Toxicologist Staffing	0.8	0	205
Policy -- Non-Comp Total	2.8	585	2,079
2008 Policy Comp Changes:			
9. PEBB Rate Reduction	0.0	-900	-1,120
Policy -- Comp Total	0.0	-900	-1,120
Total Policy Changes	2.8	-315	959
2007-09 Revised Appropriations	563.1	81,829	121,666
Difference from Original Appropriations	-17.9	-4,620	-514
% Change from Original Appropriations	-3.1%	-5.3%	-0.4%

Comments:

1. ACCESS Platform Migration Phase I - Funding is provided to begin the process of replacing the "A Central Computerized Enforcement Service System" (ACCESS). Phase I of the project funds a project manager/consultant to conduct the acquisition, and a quality assurance consultant who will continue through the completion of the project. (General Fund-State, State Patrol Highway Account-State)

2. Regulation of Health Professionals# - Funding is provided pursuant to Fourth Substitute House Bill 1103 (health professions) to conduct national criminal background checks on all out-of-state applicants for health professions credentials to help prevent individuals with criminal convictions in other states from obtaining a credential in Washington. This item funds the costs for the workload impact of an estimated 13,500 additional background checks. (Fingerprint Identification Account-State)

3. DNA Backlog - Funding is provided to reduce the number of convicted offender samples awaiting DNA analysis.

4. DNA Identification - Funding is provided for the costs of testing additional DNA samples from convicted offenders pursuant to Second Substitute House Bill 2713 (DNA identification). (DNA Data Base Account--Non-Appropriated)

5. Joint Firefighter Training Enhance - Additional funding is provided to implement Chapter 290, Laws of 2007 (SB 6119), which authorizes the Washington State Patrol to contract for the operation of a joint firefighter apprenticeship training program. (Fire Services Training Account - State)

6. Expand Seattle Crime Lab - Funding is provided to exercise a City of Seattle option on 15,153 square feet on the fourth floor of the current facility to allow the Chemistry Section to move and the Toxicology Laboratory to expand. (General Fund-State, Death Investigations Account-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington State Patrol

7. Harmonize Hospital Fire Inspections - Funding and one FTE is provided to allow the Director of Fire Protection to complete fire and life safety inspections for hospitals on an 18-month inspection cycle pursuant to Substitute Senate Bill 6710 (hospital fire protection). (Fire Sprinkler Contractor Account-Nonappropriated)

8. State Toxicologist Staffing - Funding is provided for a full-time State Toxicologist and an evidence custodian. (Death Investigations Account)

9. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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Department of Licensing

(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	264.9	3,727	47,805
2007-09 Maintenance Level	264.9	3,735	48,945
2008 Policy Non-Comp Changes:			
1. License Security Guards	2.0	0	463
2. Real Estate Consumer Protection	0.0	0	367
3. Bail Bond/ Bail Bond Recovery Agt #	0.5	0	64
4. Home Construction	0.0	87	87
5. Home Inspection	1.1	0	210
Policy -- Non-Comp Total	3.6	87	1,191
2008 Policy Comp Changes:			
6. PEBB Rate Reduction	0.0	-37	-359
Policy -- Comp Total	0.0	-37	-359
Total Policy Changes	3.6	50	832
2007-09 Revised Appropriations	268.4	3,785	49,777
Difference from Original Appropriations	3.6	58	1,972
% Change from Original Appropriations	1.3%	1.6%	4.1%

Comments:

1. License Security Guards - Funding is provided for the increased workload associated with changes in federal anti-terrorism requirements and fingerprint technology. (Business and Professions Account-State)

2. Real Estate Consumer Protection - Funding is provided to enable the Real Estate Program to provide more education and informational materials to licensees and consumers on topics and issues related to real estate. Initially, the information will focus on the real estate market, mortgage fraud, and mortgage loan issues. (Real Estate Commission Account-State)

3. Bail Bond/ Bail Bond Recovery Agt # - Funding is provided to review and process additional documentation required as a result of Engrossed Substitute Senate Bill 6437 (Bail bond agents), relating to the regulation of bail bond and bail bond recovery agents. The legislation requires bail bond recovery agents who make a forced entry, whether planned or unplanned, to the notify the Department of Licensing (DOL) within 10 days after the forced entry. The DOL is also required to consult with representatives of the industry before adopting or amending pre-licensure or continuing education requirements. In addition, performing the duties of a bail bond recovery agent without exercising due care to protect the property and safety of others constitutes unprofessional conduct. (Business and Professions Account-State)

4. Home Construction - Funding is provided for the DOL to conduct a review of the need for regulation of general and specialty contractors involved in the repair, alteration, or construction of single-family homes. A report of the findings shall be submitted to the appropriate committees of the Legislature by October 1, 2008. (General Fund-State)

5. Home Inspection - Funding is provided to implement Substitute Senate Bill 6606 (home inspectors), which creates a licensing program for home inspectors. Beginning July 1, 2010 all home inspectors must be licensed with the DOL. (Business and Professions Account)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Licensing

6. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)**Public Schools**
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	291.2	13,524,072	15,070,666
2007-09 Maintenance Level	291.2	13,607,306	15,153,680
2008 Policy Non-Comp Changes:			
1. College Readiness Test for 11th Grd	0.0	-675	-675
2. Integrate ELL and Skills Training	0.0	250	250
3. Improve Educator Training Phase II	0.0	214	214
4. Education Litigation	0.0	867	867
5. Translated & Accommodated WASL	0.0	1,682	1,682
6. Achievement Gap Committee	0.0	150	150
7. Achievement Gap Project	0.0	-500	-500
8. Chinese Exchange Program	0.0	70	70
9. Classified Staff Training	0.0	100	100
10. COLA Enhancement	0.0	17,766	17,775
11. Classified Staff Ratio	0.0	3,089	3,089
12. Criminal Street Gangs Initiative	0.0	180	180
13. Dual Credits Workgroup	0.0	10	10
14. Apportionment and Financial Systems	0.0	1,800	1,800
15. PESB Study on teaching ELL students	0.0	67	67
16. Foster Care Initiative	0.0	250	250
17. Increased PPI	0.0	1,895	1,895
18. High school completion	0.0	-1,000	-1,000
19. LEAP Bilingual Educator Pgm	0.0	150	150
20. National Board Enhancement	0.0	577	577
21. NERC Enhancement	0.0	6,461	6,461
22. Non-Violence Training	0.0	125	125
23. Eliminate PAS funding	0.0	-19,285	-19,285
24. PSAT Funding	0.0	300	300
25. Robotics Programs	0.0	150	150
26. Math Standards Review	0.0	300	300
27. Transfer WASL Funding to OFM	0.0	-11,372	-11,372
28. End of Course Tests	0.0	3,249	3,249
29. National Board Pension Benefits	0.0	2,144	2,144
30. World Language Pilot Program	0.0	264	264
31. Indigenous Learning Pilot Program	0.0	-1,000	-1,000
32. Career and Technical Education	0.0	2,750	2,750
33. School Librarian Allocation	0.0	4,000	4,000
34. Math Teacher Supply/Demand Study	0.0	142	142
35. Student Learning Opportunities	0.0	17,919	17,919
36. Use of Physical Force	0.0	40	40
37. Anaphylactic Policy	0.0	45	45
38. Model Autism Guidelines	0.0	44	44
39. Local Farms & Healthy Kids	0.0	600	600
40. WASL Workgroup	0.0	150	150
41. World Languages Supervisor	0.0	136	136
42. WASL changes	0.0	-15,885	-15,885
Policy -- Non-Comp Total	0.0	18,219	18,228

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)**Public Schools**
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2008 Policy Comp Changes:			
43. PEBB Rate Reduction	0.0	-458	-791
Policy -- Comp Total	0.0	-458	-791
Total Policy Changes	0.0	17,761	17,437
2007-09 Revised Appropriations	291.2	13,625,067	15,171,117
Difference from Original Appropriations	0.0	100,995	100,451
% Change from Original Appropriations	0.0%	0.8%	0.7%

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)

Public Schools
OSPI & Statewide Programs
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	240.4	75,204	157,479
2007-09 Maintenance Level	240.4	75,204	157,279
2008 Policy Non-Comp Changes:			
1. Improve Educator Training Phase II	0.0	214	214
2. Education Litigation	0.0	867	867
3. Achievement Gap Committee	0.0	150	150
4. Classified Staff Training	0.0	100	100
5. Criminal Street Gangs Initiative	0.0	180	180
6. Dual Credits Workgroup	0.0	10	10
7. Apportionment and Financial Systems	0.0	1,800	1,800
8. PESB Study on teaching ELL students	0.0	67	67
9. High school completion	0.0	-1,000	-1,000
10. LEAP Bilingual Educator Pgm	0.0	150	150
11. Non-Violence Training	0.0	125	125
12. PSAT Funding	0.0	300	300
13. Math Standards Review	0.0	300	300
14. World Language Pilot Program	0.0	264	264
15. Indigenous Learning Pilot Program	0.0	-1,000	-1,000
16. Math Teacher Supply/Demand Study	0.0	142	142
17. Use of Physical Force	0.0	40	40
18. Anaphylactic Policy	0.0	45	45
19. Model Autism Guidelines	0.0	44	44
20. World Languages Supervisor	0.0	136	136
Policy -- Non-Comp Total	0.0	2,934	2,934
2008 Policy Comp Changes:			
21. PEBB Rate Reduction	0.0	-343	-627
Policy -- Comp Total	0.0	-343	-627
Total Policy Changes	0.0	2,591	2,307
2007-09 Revised Appropriations	240.4	77,795	159,586
Difference from Original Appropriations	0.0	2,591	2,107
% Change from Original Appropriations	0.0%	3.5%	1.3%

Comments:

1. Improve Educator Training Phase II - One-time funding is provided for the Professional Educator Standards Board to partner with one or more teacher preparation programs to test implementation of an intensive classroom-based, performance-oriented educator training program. The program will serve approximately 50 teacher candidates.

2. Education Litigation - One-time funding is provided to support additional services from the Attorney General's Office for activities related to education litigation, the costs of which will be billed to the Office of the Superintendent of Public Instruction.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
OSPI & Statewide Programs

3. Achievement Gap Committee - Funding is provided to implement Second Substitute House Bill 2722 (achievement gap). The Center for the Improvement of Student Learning will convene an advisory committee to conduct an analysis of the achievement gap for African-American students, and recommend policies designed to close the gap.

4. Classified Staff Training - Funding is provided to implement 2SHB 2870 (professional development for instructional assistants). The Office of the Superintendent of Public Instruction will create a training strand through the Summer Accountability Institutes and January Conference for classified instructional assistants.

5. Criminal Street Gangs Initiative - Funding is provided to implement Second Substitute House Bill 2712 (criminal street gangs). The Office of the Superintendent of Public Instruction will create a brochure to help teachers and parents learn about criminal street gangs and their activities.

6. Dual Credits Workgroup - Funding is provided to the Office of the Superintendent of Public Instruction to convene a workgroup to develop a strategic plan for statewide coordination of dual credit programs.

7. Apportionment and Financial Systems - Portions of the current K-12 state funding system are dependent upon a COBOL program operating on a VAX-platform. The VAX and COBOL systems are no longer supported by software and equipment manufacturers and are considered to be operating beyond their useful life cycle. One-time funding is provided to substantially complete the upgrade of the apportionment and financial systems at the Office of the Superintendent of Public Instruction. The final phase of the project is expected to cost \$400,000 and will be completed by FY 2010.

8. PESB Study on teaching ELL students - Funding is provided to implement 2SSB 6673 (student learning opportunities). The Professional Educator Standards Board (PESB) will convene a work group to develop recommendations for increasing teacher knowledge, skills, and competencies in meeting the instructional needs of English language learner students.

9. High school completion - Funding for HB 1051 (high school completion programs) passed in the 2007 session is eliminated.

10. LEAP Bilingual Educator Pgm - Funding is provided for a bilingual educator pilot program designed to mentor talented bilingual high school students to become public school teachers and work with English language learner populations. The Latino/a Educational Achievement Project (LEAP) will work with school districts to mentor no fewer than 50 bilingual students in their junior year of high school. Students will be mentored by bilingual teachers and complete a curriculum developed and approved by the participating districts.

11. Non-Violence Training - Additional funding is provided for the nonviolence and leadership training programs delivered by the Institute For Community Leadership. The program provides nonviolence leadership workshops in elementary, middle, and high schools throughout Washington.

12. PSAT Funding - Funding is provided to reimburse school districts for costs associated with offering the Preliminary Scholastic Aptitude Test (PSAT) to tenth grade public high school students. As a first priority, the Office of the Superintendent of Public Instruction (OSPI) will provide funding for the number of students eligible for free or reduced price lunch taking the PSAT. Within remaining funds, OSPI may provide reimbursement to school districts for other students taking the PSAT.

13. Math Standards Review - Funding is provided for additional costs associated the State Board of Education's review of proposed mathematics standards and curriculum. It is intended that the revised mathematics standards will set higher expectations for Washington's students by: (1) fortifying content and increasing rigor; (2) providing greater clarity, specificity, and measurability about what is expected of students in each grade; (3) supplying more explicit guidance to educators about what to teach and when; and (4) enhancing the relevance of mathematics to students' lives.

14. World Language Pilot Program - Funding is provided to allow two school districts to establish a pilot program based on sequentially articulated Spanish and Chinese language instruction in elementary schools.

15. Indigenous Learning Pilot Program - In the original 2007-09 budget, funding was provided for OSPI to contract with a company to develop and implement a pilot program for providing indigenous learning curriculum and standards-specific on-line learning programs based on the recommended standards in Chapter 205, Laws of 2005. Since OSPI was unsuccessful in selecting an appropriate contractor for the pilot, funding is eliminated for the program.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
OSPI & Statewide Programs

16. Math Teacher Supply/Demand Study - Funding is provided for the Professional Educator Standards Board (PESB) to conduct a comprehensive analysis of math and science teacher supply and demand issues. By December 1, 2008, PESB will submit a final report that includes: (1) specific information on the current number of math and science teachers assigned to teach mathematics and science both with and without appropriate certification in those subjects; (2) projected demand information for K-12 mathematics and science teachers; (3) specific recommendations on how the demand will be met through recruitment programs, alternative route certification programs, potential financial incentives, retention strategies, and other efforts; and (4) identification of strategies to improve the rigor and productivity of state-funded mathematics and science teacher preparation programs. As part of the final report, PESB and the Washington State Institute for Public Policy will provide information on differential pay for teachers in high-demand subject areas such as mathematics and science.

17. Use of Physical Force - Funding is provided for the Washington State School Directors' Association to facilitate a school disciplinary action task force to review and make recommendations on a model policy regarding the use of physical force in schools.

18. Anaphylactic Policy - Funding is provided for the implementation of Substitute Senate Bill 6556 (anaphylactic policy) which requires OSPI, in consultation with the Department of Health, to develop anaphylactic policy guidelines for schools to prevent anaphylaxis and deal with medical emergencies resulting from it.

19. Model Autism Guidelines - Funding is provided for the implementation of Substitute Senate Bill 6743 (students with autism) which provides funding for the development of model policies and guidelines for autism instruction and training.

20. World Languages Supervisor - Funding is provided for the Office of the Superintendent of Public Instruction to create a world language supervisor position.

21. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
General Apportionment
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	9,273,543	9,273,543
2007-09 Maintenance Level	0.0	9,255,827	9,255,827
2008 Policy Non-Comp Changes:			
1. Classified Staff Ratio	0.0	2,530	2,530
2. NERC Enhancement	0.0	5,692	5,692
3. National Board Pension Benefits	0.0	1,665	1,665
Policy -- Non-Comp Total	0.0	9,887	9,887
Total Policy Changes	0.0	9,887	9,887
2007-09 Revised Appropriations	0.0	9,265,714	9,265,714
Difference from Original Appropriations	0.0	-7,829	-7,829
% Change from Original Appropriations	0.0%	-0.1%	-0.1%

Comments:

1. Classified Staff Ratio - Based on enhanced funding provided in the original 2007-09 budget, the current general apportionment formula allocates one classified staff for every 59 students. Beginning in the 2008-09 school year, additional funding is provided to lower the classified staff ratio to one classified staff for every 58.75 students.

2. NERC Enhancement - Funding is provided to increase the non-employee related cost (NERC) allocation rate. This funding pays for items such as textbooks, computers, educational supplies and other school costs not related to employee compensation. The NERC rate will increase by approximately \$126 per certificated staff person in general apportionment. Special NERC rates for vocational education and skill centers go up about \$310 and \$240 per certificated staff person, respectively. The average increase per student is about \$6.50.

3. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Pupil Transportation
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	552,428	552,428
2007-09 Maintenance Level	0.0	574,919	574,919
2007-09 Revised Appropriations	0.0	574,919	574,919
Difference from Original Appropriations	0.0	22,491	22,491
% Change from Original Appropriations	0.0%	4.1%	4.1%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Special Education
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1.5	1,112,927	1,548,662
2007-09 Maintenance Level	1.5	1,138,821	1,574,513
2008 Policy Non-Comp Changes:			
1. Classified Staff Ratio	0.0	312	312
2. NERC Enhancement	0.0	624	624
3. National Board Pension Benefits	0.0	198	198
Policy -- Non-Comp Total	0.0	1,134	1,134
Total Policy Changes	0.0	1,134	1,134
2007-09 Revised Appropriations	1.5	1,139,955	1,575,647
Difference from Original Appropriations	0.0	27,028	26,985
% Change from Original Appropriations	0.0%	2.4%	1.7%

Comments:

1. Classified Staff Ratio - Funding is provided for the special education impacts associated with enhancing the general apportionment classified staff ratio to one per 58.75 students in the 2008-09 school year. Currently, the general apportionment formula allocates one classified staff for every 59 students.

2. NERC Enhancement - The NERC enhancements funded in general apportionment increases the special education excess cost allocation rate and therefore total special education program allocations.

3. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Educational Service Districts
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	16,047	16,047
2007-09 Maintenance Level	0.0	16,045	16,045
2008 Policy Non-Comp Changes:			
1. Foster Care Initiative	0.0	250	250
2. National Board Pension Benefits	0.0	3	3
3. Student Learning Opportunities	0.0	1,469	1,469
Policy -- Non-Comp Total	0.0	1,722	1,722
Total Policy Changes	0.0	1,722	1,722
2007-09 Revised Appropriations	0.0	17,767	17,767
Difference from Original Appropriations	0.0	1,720	1,720
% Change from Original Appropriations	0.0%	10.7%	10.7%

Comments:

1. Foster Care Initiative - Funding is provided for implementation of Substitute House Bill 2679 (students in foster care). The Puget Sound Educational Service District (PSESD) will designate a foster care program supervisor, and will administer a grant program to improve stability and educational outcomes for students in foster care.

2. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

3. Student Learning Opportunities - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 6673 (learning opportunities). Additional support programs are funded through the Learning Assistance Program (LAP) budget to assist students not on track to meet state or local high school graduation requirements, including passing the WASL. A LAP program enhancement is also provided to school districts that serve concentrations of english language learners in high poverty schools. In the Educational Service District (ESD) budget, funding is provided for: (1) the establishment of an ESD-based reading improvement specialist program; and (2) ESD outreach to community-based programs and organizations within the district that are serving non-English speaking segments of the population. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to evaluate online curriculum support in languages other than English. Finally, funding is provided for summer school for middle and high schools to explore career opportunities in math, science, and technology using career and technical education as the delivery model.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Levy Equalization
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	414,704	414,704
2007-09 Maintenance Level	0.0	421,760	421,760
2008 Policy Non-Comp Changes:			
1. Increased PPI	<u>0.0</u>	<u>1,895</u>	<u>1,895</u>
Policy -- Non-Comp Total	0.0	1,895	1,895
Total Policy Changes	0.0	1,895	1,895
2007-09 Revised Appropriations	0.0	423,655	423,655
Difference from Original Appropriations	0.0	8,951	8,951
% Change from Original Appropriations	0.0%	2.2%	2.2%

Comments:

1. Increased PPI - The per pupil inflator is a factor used in the calculation of the amounts that can be collected through local maintenance and operations school district levies and it impacts state levy equalization payments. Based on various increases included in the budget, the per pupil inflator is expected to increase to 6 percent or .9 percent beyond the level previously assumed. Funding is provided for the increased state levy equalization costs resulting from this change. (General Fund--State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Institutional Education
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	36,814	36,814
2007-09 Maintenance Level	0.0	38,862	38,862
2008 Policy Non-Comp Changes:			
1. National Board Pension Benefits	<u>0.0</u>	<u>7</u>	<u>7</u>
Policy -- Non-Comp Total	0.0	7	7
Total Policy Changes	0.0	7	7
2007-09 Revised Appropriations	0.0	38,869	38,869
Difference from Original Appropriations	0.0	2,055	2,055
% Change from Original Appropriations	0.0%	5.6%	5.6%

Comments:

1. National Board Pension Benefits - Funding is provided for the implementation of SB 6657 (national board salary bonus) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Ed of Highly Capable Students
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	17,175	17,175
2007-09 Maintenance Level	0.0	17,168	17,168
2008 Policy Non-Comp Changes:			
1. National Board Pension Benefits	<u>0.0</u>	<u>3</u>	<u>3</u>
Policy -- Non-Comp Total	0.0	3	3
Total Policy Changes	0.0	3	3
2007-09 Revised Appropriations	0.0	17,171	17,171
Difference from Original Appropriations	0.0	-4	-4
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Student Achievement Program
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	869,771	869,771
2007-09 Maintenance Level	0.0	868,339	868,339
2007-09 Revised Appropriations	0.0	868,339	868,339
Difference from Original Appropriations	0.0	-1,432	-1,432
% Change from Original Appropriations	0.0%	-0.2%	-0.2%

Comments:

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)

**Public Schools
Education Reform**
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	49.3	265,170	418,748
2007-09 Maintenance Level	49.3	291,516	445,094
2008 Policy Non-Comp Changes:			
1. College Readiness Test for 11th Grd	0.0	-675	-675
2. Integrate ELL and Skills Training	0.0	250	250
3. Translated & Accommodated WASL	0.0	1,682	1,682
4. Achievement Gap Project	0.0	-500	-500
5. Chinese Exchange Program	0.0	70	70
6. National Board Enhancement	0.0	577	577
7. Robotics Programs	0.0	150	150
8. Transfer WASL Funding to OFM	0.0	-11,372	-11,372
9. End of Course Tests	0.0	3,249	3,249
10. Career and Technical Education	0.0	2,750	2,750
11. School Librarian Allocation	0.0	4,000	4,000
12. Student Learning Opportunities	0.0	600	600
13. Local Farms & Healthy Kids	0.0	600	600
14. WASL Workgroup	0.0	150	150
15. WASL changes	0.0	-15,885	-15,885
Policy -- Non-Comp Total	0.0	-14,354	-14,354
2008 Policy Comp Changes:			
16. PEBB Rate Reduction	0.0	-115	-164
Policy -- Comp Total	0.0	-115	-164
Total Policy Changes	0.0	-14,469	-14,518
2007-09 Revised Appropriations	49.3	277,047	430,576
Difference from Original Appropriations	0.0	11,877	11,828
% Change from Original Appropriations	0.0%	4.5%	2.8%

Comments:

- 1. College Readiness Test for 11th Grd** - Funding provided in the original 2007-09 budget for college readiness assessment fees for 11th grade students is eliminated.
- 2. Integrate ELL and Skills Training** - Funding is provided for programs integrating English language instruction with workforce training at the community and technical colleges. One-time grants are provided to support five skills centers implementing Integrated Basic Education and Skills Training programs (IBEST).
- 3. Translated & Accommodated WASL** - Funding is provided to translate the Washington Assessment of Student Learning (WASL) for math and science in six languages other than English. In addition, funding is provided for enhanced accommodations for students in special education, such as improved Braille forms of the tests and read aloud CDs for dyslexic students.
- 4. Achievement Gap Project** - Funding provided in the 2007-09 base budget for an achievement gap pilot program is eliminated for the second year of the biennium.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Education Reform

5. Chinese Exchange Program - Funding is provided to support the Chinese Exchange Program at the Peninsula School District. The funding shall support scholarships, educational programs, and travel costs for students facing financial obstacles to participation in the program.

6. National Board Enhancement - National Board-certified teachers who teach in high poverty schools (defined as having free/reduced price lunch eligibility rates exceeding 70 percent) receive bonuses of \$5,000 under current law. Effective for the 2008-09 school year, funding is provided to change the definition of high poverty school for middle schools and high schools, making more teachers eligible for the bonus. The middle school high poverty threshold is reduced to 60 percent, and the high school threshold is reduced to 50 percent. This change is anticipated to make an additional 105 teachers eligible for the bonus in 2008-09 school year. Additionally, language is added to the budget stipulating that National Board-certified teachers who subsequently become principals will continue to receive the high poverty school bonus.

7. Robotics Programs - Funding is provided to support For Inspiration and Recognition of Science and Technology (FIRST) robotics programs in public high schools throughout the state. Grants not exceeding \$10,000 per school will be available to schools to enhance participation in current robotics programs, as well as start up new programs.

8. Transfer WASL Funding to OFM - In the maintenance level budget, \$25.4 million is added for increased costs associated with the development and implementation of the Washington Assessment of Student Learning (WASL). A portion of the increased funding is transferred from the Office of Superintendent of Public Instruction (OSPI) to the Office of Financial Management (OFM). It is assumed that OFM will develop an interagency agreement with OSPI for the expenditure of these funds based on compliance with certain requirements. Please see related item in the OFM section of the budget.

9. End of Course Tests - Funding is provided for the implementation of Engrossed Substitute House Bill 3166 (state assessment system/WASL). Four end-of-course assessments will be phased in to replace the Washington Assessment of Student Learning (WASL) math test: Algebra, Geometry, Integrated Math I, and Integrated Math II. The math end-of-course assessments will replace the math WASL as a graduation requirement beginning with the class of 2014, although the class of 2013 may pass either test to meet the graduation requirement.

10. Career and Technical Education - Funding in the amount of \$2.75 million in FY 2009 is provided for the implementation of Second Substitute Senate Bill 6377 (career and technical education). Of the amounts provided, \$1.7 million is provided for implementation of section 105 (high demand programs), \$350,000 is provided for implementation of section 107 (programs of study), \$400,000 is provided for implementation of section 201 (course equivalencies and integrated curriculum grants), \$25,000 is provided for implementation of section 205 (collections of evidence for career and technical education), \$150,000 is provided for the implementation of sections 301 & 303 (CTE campaign & Navigation 101 programs), \$50,000 is provided for the implementation of section 302 (certification exam fees), and \$75,000 is provided for the implementation of section 308 (technical high school study).

Summer school career and technical education programs are funded at an amount of \$500,000 as part of a separate bill: Second Substitute Senate Bill 6673 (learning opportunities).

11. School Librarian Allocation - Funding is provided for an allocation of approximately four dollars per student to maintain and improve library materials, collections, and services. It is intended that this funding will be used to augment current funding for library programs.

12. Student Learning Opportunities - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 6673 (learning opportunities). Additional support programs are funded through the Learning Assistance Program (LAP) budget to assist students not on track to meet state or local high school graduation requirements, including passing the WASL. A LAP program enhancement is also provided to school districts that serve concentrations of english language learners in high poverty schools. In the Educational Service District (ESD) budget, funding is provided for: (1) the establishment of an ESD-based reading improvement specialist program; and (2) ESD outreach to community-based programs and organizations within the district that are serving non-English speaking segments of the population. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to evaluate online curriculum support in languages other than English. Finally, funding is provided for summer school for middle and high schools to explore career opportunities in math, science, and technology using career and technical education as the delivery model.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Education Reform

13. Local Farms & Healthy Kids - Funding is provided for the implementation of Second Substitute Senate Bill (local farms-healthy kids act). Of the amount provided, a maximum of \$30,000 is to be used for administrative costs and at least \$570,000 is provided for grants to school districts for the purpose of making fresh fruits and vegetables available to students as a snack during the school day.

14. WASL Workgroup - Funding is provided for the establishment of a legislative workgroup on the Washington Assessment of Student Learning (WASL) to review and evaluate the state's assessment system. Additionally, funding is provided for contracting with independent technical experts to advise the WASL workgroup on best practices in other states and potential options for improving the assessment system. It is anticipated that the workgroup will complete its review by January 1, 2009.

15. WASL changes - Savings are achieved by: (1) redesigning the Washington Assessment of Student Learning (WASL) in reading, mathematics, and science by shortening test administration; (2) reducing the number of open-ended response items; (3) potentially decreasing the number of items utilized in the assessment, particularly in grades tested as a result of the federal No Child Left Behind Act; and (4) other efficiencies in the WASL contractor procurement process. As these changes are instituted, it is assumed that funding provided in the original 2007-09 budget will allow school districts to implement diagnostic assessments and progress monitoring that will give more immediate and targeted information to teachers during the school year. As a result, it is assumed that this will improve the assessment system while maintaining the reliability and validity of the WASL.

16. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Transitional Bilingual Instruction
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	134,537	179,780
2007-09 Maintenance Level	0.0	135,121	180,364
2008 Policy Non-Comp Changes:			
1. National Board Pension Benefits	<u>0.0</u>	<u>34</u>	<u>34</u>
Policy -- Non-Comp Total	0.0	34	34
Total Policy Changes	0.0	34	34
2007-09 Revised Appropriations	0.0	135,155	180,398
Difference from Original Appropriations	0.0	618	618
% Change from Original Appropriations	0.0%	0.5%	0.3%

Comments:

1. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Learning Assistance Program (LAP)
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	189,901	550,561
2007-09 Maintenance Level	0.0	183,986	544,646
2008 Policy Non-Comp Changes:			
1. NERC Enhancement	0.0	145	145
2. National Board Pension Benefits	0.0	47	47
3. Student Learning Opportunities	0.0	14,810	14,810
Policy -- Non-Comp Total	0.0	15,002	15,002
Total Policy Changes	0.0	15,002	15,002
2007-09 Revised Appropriations	0.0	198,988	559,648
Difference from Original Appropriations	0.0	9,087	9,087
% Change from Original Appropriations	0.0%	4.8%	1.7%

Comments:

1. NERC Enhancement - The Learning Assistance Program (LAP) generates funding based on the calculated costs of certificated instructional staff provided for the program. Because certificated instructional staff generate non-employee related costs (NERC), the NERC enhancements in general apportionment increase costs for the Learning Assistance Program.

2. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

3. Student Learning Opportunities - Funding is provided for the implementation of Engrossed Second Substitute Senate Bill 6673 (learning opportunities). Additional support programs are funded through the Learning Assistance Program (LAP) budget to assist students not on track to meet state or local high school graduation requirements, including passing the WASL. A LAP program enhancement is also provided to school districts that serve concentrations of english language learners in high poverty schools. In the Educational Service District (ESD) budget, funding is provided for: (1) the establishment of an ESD-based reading improvement specialist program; and (2) ESD outreach to community-based programs and organizations within the district that are serving non-English speaking segments of the population. Additionally, funding is provided for the Office of the Superintendent of Public Instruction to evaluate online curriculum support in languages other than English. Finally, funding is provided for summer school for middle and high schools to explore career opportunities in math, science, and technology using career and technical education as the delivery model.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Promoting Academic Success
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	48,997	48,997
2007-09 Maintenance Level	0.0	34,570	34,570
2008 Policy Non-Comp Changes:			
1. Eliminate PAS funding	0.0	-17,715	-17,715
2. National Board Pension Benefits	<u>0.0</u>	<u>12</u>	<u>12</u>
Policy -- Non-Comp Total	0.0	-17,703	-17,703
Total Policy Changes	0.0	-17,703	-17,703
2007-09 Revised Appropriations	0.0	16,867	16,867
Difference from Original Appropriations	0.0	-32,130	-32,130
% Change from Original Appropriations	0.0%	-65.6%	-65.6%

Comments:

1. Eliminate PAS funding - At the end of the 2007-08 school year, the Promoting Academic Success program is discontinued.

2. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Public Schools
Compensation Adjustments
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	510,536	510,779
2007-09 Maintenance Level	0.0	548,850	549,116
2008 Policy Non-Comp Changes:			
1. COLA Enhancement	0.0	17,766	17,775
2. Classified Staff Ratio	0.0	247	247
3. Eliminate PAS funding	0.0	-1,570	-1,570
4. National Board Pension Benefits	0.0	175	175
5. Student Learning Opportunities	0.0	1,040	1,040
Policy -- Non-Comp Total	0.0	17,658	17,667
Total Policy Changes	0.0	17,658	17,667
2007-09 Revised Appropriations	0.0	566,508	566,783
Difference from Original Appropriations	0.0	55,972	56,004
% Change from Original Appropriations	0.0%	11.0%	11.0%

Comments:

1. COLA Enhancement - In addition to the Initiative 732 cost of living adjustments provided in the maintenance-level budget, an additional .5 percent salary increase is provided. Similar to the Initiative 732 allocations, the funding will be generated based on state-funded staff units, by district. (General Fund-State, General Fund-Federal)

2. Classified Staff Ratio - Enhancing the classified staffing ratio will increase state funding to districts for staffing, which in turn increases the cost of I-732 salary increases and health benefit changes.

3. Eliminate PAS funding - The discontinuation of the Promoting Academic Success program will decrease state funding amounts needed for I-732 salary increases and health benefit changes.

4. National Board Pension Benefits - Funding is provided for the implementation of Senate Bill 6657 (salary bonuses) which allows individuals qualifying for the National Board for Professional Teaching Standards (NBPTS) to earn pension benefits on the bonus amounts. Teachers receiving bonuses for earning NBPTS certification make retirement system contributions from the bonus payments and may earn a higher retirement allowance as a result of the salary increase.

5. Student Learning Opportunities - Enhancing the Learning Assistance Program, as part of the funding of Engrossed Substitute Senate Bill 6673 (creating learning opportunities), will increase state funding to districts for staffing and will in turn increase the cost of I-732 salary increases and health benefit changes.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Higher Education Coordinating Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	100.7	472,602	503,638
2007-09 Maintenance Level	100.7	472,666	503,702
2008 Policy Non-Comp Changes:			
1. Child Care Institutional Grants	0.0	500	500
2. Transfer and Articulation	0.0	30	30
3. Prior Learning Workgroup	0.0	14	14
4. Performance Agreements	0.0	60	60
5. Health Professional Assistance	0.0	1,250	1,250
6. Peninsula University Center	0.0	212	212
7. Nonappropriated Fund Adjustment	5.1	0	12,057
8. SIS Siting Recommendation	0.0	100	100
Policy -- Non-Comp Total	5.1	2,166	14,223
2008 Policy Comp Changes:			
9. PEBB Rate Reduction	0.0	-121	-180
Policy -- Comp Total	0.0	-121	-180
Total Policy Changes	5.1	2,045	14,043
2007-09 Revised Appropriations	105.8	474,711	517,745
Difference from Original Appropriations	5.1	2,109	14,107
% Change from Original Appropriations	5.0%	0.5%	2.8%

Comments:

1. Child Care Institutional Grants - Funding is provided to increase support to the existing Child Care Grant Program managed by the HECB under Chapter 28B.135.RCW. Funding for this item increases the total state funding amount available in the grant program from \$75,000 a year to \$575,000 a year at the HECB (to serve 4-year institutions) and from \$50,000 a year to \$550,000 at the State Board for Community and Technical Colleges (SBCTC) (to serve 2-year institutions). (General Fund-State)

2. Transfer and Articulation - Funding is provided to implement Engrossed Second Substitute House Bill 2783 (transfer and articulation). The HECB will convene workgroups to: (1) create and implement a transfer student bill of rights; (2) develop a system of identification for college courses that transfer; (3) monitor and report on the progress and success of transfer students; and (4) conduct an analysis of the development options and costs for a statewide Web-based advising system. (General Fund-State)

3. Prior Learning Workgroup - Funding is provided for the HECB to convene a workgroup to assess current institutional practices in accepting prior learning credits; and to make recommendations on implementation of the workgroup's findings. (General Fund-State)

4. Performance Agreements - Funds are provided for the HECB to staff a committee comprised of elected and appointed state officials who, in accordance with Engrossed Substitute House Bill 2641 (education performance agreements), will negotiate six-year performance agreements with the public baccalaureate institutions. (General Fund-State)

5. Health Professional Assistance - Funds are provided to increase the number of students and practitioners who receive scholarships and loans through the Health Professional Scholarship and Conditional Loan program. Priority is to be given to primary care providers employed or seeking employment in organizations that serve a disproportionate number of uninsured patients. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Higher Education Coordinating Board

6. Peninsula University Center - Funds are provided for the HECB to develop a program and operating plan for a university center in the Kitsap County area that will expand higher education opportunities for residents of Clallam, Jefferson, Kitsap, and Mason counties. The plan is to be developed in consultation with a committee of local business, community, and educational leaders. The Board is to submit findings and recommendations to the Governor and Legislature by December 1, 2008. (General Fund-State)

7. Nonappropriated Fund Adjustment - Nonappropriated funding levels are adjusted to reflect four changes. First, \$2.73 million of previously appropriated state funds are transferred to the Health Professional Loan Repayment and Scholarship Account to reflect anticipated program expenditures. Second, \$7.4 million of previously appropriated state funds are deposited in the Educational Trust Fund as a downpayment towards the new College Bound Scholarships for which expenditures will begin in 2012. Third, \$1.05 million of previously authorized federal grant funds are deposited in the Educational Trust Fund for three full-time staff and other costs associated with expansion of 25 additional school districts statewide of the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) effort. Fourth, additional staffing and spending authority are provided for the Guaranteed Education Tuition (GET) Program. (Various Accounts)

8. SIS Siting Recommendation - Funding is provided for the HECB to convene interested parties from Snohomish, Island and Skagit counties to consider the November 2007 site options and recommendations for a new campus of the University of Washington in Snohomish County. The local representatives are to develop a consensus recommendation on a single preferred site, and the HECB is to report that recommendation to the Legislature by December 1, 2008. (General Fund-State)

9. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
University of Washington
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	19,942.7	806,919	4,130,410
2007-09 Maintenance Level	19,942.7	806,968	4,130,607
2008 Policy Non-Comp Changes:			
1. Campus Safety Mental Health Counsel	0.5	88	88
2. ILABS	0.0	150	150
3. Hood Canal Study	0.0	200	200
4. Ruckelshaus Land Use Study	0.0	125	125
5. Ruckelshaus Patient Safety	0.7	119	119
6. Greenhouse Gas Emissions	0.0	76	76
7. International Trade Fellowships	0.0	135	135
8. e-Science Institute	0.0	1,000	1,000
9. Climate Change Research	0.0	65	65
10. Disabilities Research Grants	0.0	50	50
Policy -- Non-Comp Total	1.2	2,008	2,008
2008 Policy Comp Changes:			
11. PEBB Rate Reduction	0.0	-16,071	-54,750
Policy -- Comp Total	0.0	-16,071	-54,750
Total Policy Changes	1.2	-14,063	-52,742
2007-09 Revised Appropriations	19,943.9	792,905	4,077,865
Difference from Original Appropriations	1.2	-14,014	-52,545
% Change from Original Appropriations	0.0%	-1.7%	-1.3%

Comments:

1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to University of Washington (UW) students. (General Fund-State)

2. ILABS - Funding is provided to support the Institute for Learning and Brain Sciences (I-LABS) at the UW.

3. Hood Canal Study - Funding is provided for the UW's marine science program to study the impact of dissolved oxygen on marine biota in Hood Canal. (General Fund-State)

4. Ruckelshaus Land Use Study - Funding is provided to support the William Ruckelshaus Center's efforts to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Pursuant to Chapter 353, Laws of 2007 (SSB 5248), initial and progress reports are due in the fall of 2007 and 2008, and a final report will be submitted on September 1, 2009. The 2007-09 biennial budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009. (General Fund-State)

5. Ruckelshaus Patient Safety - Funding is provided to implement section five of Substitute House Bill 3123 (nurse staffing) which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The organizations are encouraged to seek assistance from the Ruckelshaus Center in identifying and applying best practices related to patient safety and nurse staffing. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
University of Washington

- 6. Greenhouse Gas Emissions** - Funds are provided for the UW's Climate Impacts Group and Business and Economic Development Center to implement the provisions of Engrossed Second Substitute House Bill 2815 (greenhouse gas emissions). (General Fund-State)
- 7. International Trade Fellowships** - Funding is provided for the UW to provide stipends and travel expenses for five students to work as fellowship assistants to international trade representatives. (General Fund-State)
- 8. e-Science Institute** - Funding is provided to establish an institute that will provide infrastructure and consulting expertise to university researchers in advanced computational techniques needed to capture, store, organize, access, mine, and interpret massive data sets. (General Fund-State)
- 9. Climate Change Research** - Funding is provided for the Office of the State Climatologist to expand research efforts regarding climate studies. (General Fund-State)
- 10. Disabilities Research Grants** - Funding is provided for research and training projects that will improve delivery of medical services for people with developmental disabilities. (General Fund-State)
- 11. PEBB Rate Reduction** - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington State University
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	6,308.9	508,614	1,189,011
2007-09 Maintenance Level	6,308.9	510,286	1,190,693
2008 Policy Non-Comp Changes:			
1. Campus Safety Mental Health Counsel	0.5	77	77
2. Deaf Education	0.0	200	200
3. Ruckelshaus Land Use Study	0.0	175	175
4. Ruckelshaus Patient Safety	0.2	50	50
5. Greenhouse Gas Emissions	0.0	75	75
6. WSU Grad Student Bargaining	0.5	160	160
7. Integrated Pest Management	0.0	145	145
8. Community Technology Opportunities	0.0	500	500
9. Small Business Development Center	0.0	50	50
Policy -- Non-Comp Total	1.2	1,432	1,432
2008 Policy Comp Changes:			
10. PEBB Rate Reduction	0.0	-8,075	-11,101
Policy -- Comp Total	0.0	-8,075	-11,101
Total Policy Changes	1.2	-6,643	-9,669
2007-09 Revised Appropriations	6,310.1	503,643	1,181,024
Difference from Original Appropriations	1.2	-4,971	-7,987
% Change from Original Appropriations	0.0%	-1.0%	-0.7%

Comments:

1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to Washington State University (WSU) students. (General Fund-State)

2. Deaf Education - Funding is provided to implement a teacher preparation program at WSU-Vancouver that will prepare currently-licensed teachers to more effectively educate students who are deaf or hearing-impaired. The program will use a variety of distance learning instructional methods and delivery formats in order to reach teachers throughout the state. (General Fund-State)

3. Ruckelshaus Land Use Study - Funding is provided to support the William Ruckelshaus Center's efforts to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. Pursuant to Chapter 353, Laws of 2007 (SSB 5248), initial and progress reports are due in the fall of 2007 and 2008, and a final report will be submitted on September 1, 2009. The 2007-09 biennial budget provided funding to begin the project in FY 2008. One-time funding is added to continue this effort in FY 2009. (General Fund-State)

4. Ruckelshaus Patient Safety - Funding is provided to implement section five of Engrossed Second Substitute House Bill 3123 (nurse staffing) which requires hospitals, including state psychiatric hospitals, to establish nurse staffing committees that will produce an annual nurse staffing plan. The Ruckelshaus Center is to assist organizations in reviewing and establishing nurse staffing plans and to identify and apply best practices related to patient safety and nurse staffing. (General Fund-State)

5. Greenhouse Gas Emissions - Funds are provided for the WSU's Energy Extension Program to provide consultation to the Employment Security Department on "green economy" labor market research, as provided in Engrossed Second Substitute House Bill 2815 (greenhouse gas emissions). (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington State University

6. WSU Grad Student Bargaining - Funding is provided for administrative resources and personnel to implement Substitute House Bill 2963 (WSU collective bargaining). (General Fund-State)

7. Integrated Pest Management - Funding is provided for the WSU urban integrated pest management program to provide technical assistance to school districts implementing integrated pesticide management programs. WSU will also assist the Washington State School Directors' Association in developing a statewide model policy for integrated pest management. (General Fund-State)

8. Community Technology Opportunities - Funding is provided to implement section six of Engrossed Second Substitute Senate Bill 6438 (internet deployment/adoption) for the WSU Extension to provide capacity building and grant support to promote the diffusion of information and communications technology in low-income and underserved communities throughout the state. (General Fund-State)

9. Small Business Development Center - Funds are provided to expand the counseling and technical assistance services available through the small business development center at Renton Technical College. (General Fund-State)

10. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Eastern Washington University
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,394.7	119,154	240,859
2007-09 Maintenance Level	1,394.7	119,162	240,867
2008 Policy Non-Comp Changes:			
1. Campus Safety Mental Health Counsel	0.5	80	80
2. Health System Conversion Analysis	0.0	62	62
3. Northwest Autism Center	0.0	100	100
Policy -- Non-Comp Total	0.5	242	242
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-2,023	-2,377
Policy -- Comp Total	0.0	-2,023	-2,377
Total Policy Changes	0.5	-1,781	-2,135
2007-09 Revised Appropriations	1,395.2	117,381	238,732
Difference from Original Appropriations	0.5	-1,773	-2,127
% Change from Original Appropriations	0.0%	-1.5%	-0.9%

Comments:

1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to Eastern Washington University (EWU) students. (General Fund-State)

2. Health System Conversion Analysis - Funds are provided for the Institute for Public Policy and Economic Analysis to conduct an assessment of the likely medical, health care delivery, and economic consequences of the proposed sale of a major eastern Washington health care delivery system. The Institute is to report its analysis to the state Department of Health by March 1, 2009. (General Fund-State)

3. Northwest Autism Center - Funds are provided for the Northwest Autism Center to expand availability of diagnostic services, and to conduct training for area teachers. (General Fund-State)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Central Washington University
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,223.8	117,414	253,140
2007-09 Maintenance Level	1,223.8	118,338	254,064
2008 Policy Non-Comp Changes:			
1. Campus Safety Mental Health Counsel	0.5	80	80
2. Fire & EMS Protection	0.0	100	100
Policy -- Non-Comp Total	0.5	180	180
2008 Policy Comp Changes:			
3. PEBB Rate Reduction	0.0	-2,311	-2,634
4. PSE Collective Bargaining Agreement	0.0	11	15
Policy -- Comp Total	0.0	-2,300	-2,619
Total Policy Changes	0.5	-2,120	-2,439
2007-09 Revised Appropriations	1,224.3	116,218	251,625
Difference from Original Appropriations	0.5	-1,196	-1,515
% Change from Original Appropriations	0.0%	-1.0%	-0.6%

Comments:

1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to Central Washington University (CWU) students. (General Fund-State)

2. Fire & EMS Protection - Funds are provided to address an unbudgeted increase in the cost of fire protection and emergency medical services (EMS). (General Fund-State)

3. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

4. PSE Collective Bargaining Agreement - Contingent upon negotiation of a final collective bargaining agreement, funds are provided for members of the newly-organized Public School Employees of Washington collective bargaining unit to receive their 2.0 percent FY 2009 cost-of-living adjustment in July 2008, as has been provided for other represented employees, rather than in September 2008. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
The Evergreen State College
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	689.7	64,559	117,667
2007-09 Maintenance Level	689.7	64,565	117,673
2008 Policy Non-Comp Changes:			
1. Campus Safety Mental Health Counsel	0.5	85	85
2. DD Evidence-Based Practices	0.0	100	100
3. Foster Youth Aging Out Study	0.0	19	19
4. Adult Literacy Study WSIPP	0.0	69	69
5. Construction Industry Study WSIPP	0.0	46	46
6. Housing Instability Study	0.0	50	50
7. Crisis Response Evaluation	0.0	23	23
8. Truancy Study	0.0	70	70
Policy -- Non-Comp Total	0.5	462	462
2008 Policy Comp Changes:			
9. PEBB Rate Reduction	0.0	-1,119	-1,218
Policy -- Comp Total	0.0	-1,119	-1,218
Total Policy Changes	0.5	-657	-756
2007-09 Revised Appropriations	690.2	63,908	116,917
Difference from Original Appropriations	0.5	-651	-750
% Change from Original Appropriations	0.1%	-1.0%	-0.6%

Comments:

1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to The Evergreen State College (TESC) students. (General Fund-State)

2. DD Evidence-Based Practices - Funding is provided for the Washington State Institute for Public Policy (WSIPP) to conduct a literature review of research on programs for children and adults with developmental disabilities. The review shall provide information on programs that prevent placement in higher cost, more restrictive settings or use of more costly services; and evidence-based programs and programs viewed as best practices. The WSIPP will provide estimates of the economics of evidence-based programs identified in the literature review, including estimates of the net difference between avoided costs and the costs of the programs. A preliminary report is due by January 1, 2009, and a final report by June 30, 2009. (General Fund-State)

3. Foster Youth Aging Out Study - One-time funding is provided to the WSIPP to conduct a national review of state programs for youth transitioning out of foster care, as well as to conduct a survey of foster parents and foster youth in Washington on how well current services are meeting the needs of youth transitioning out of foster care. (General Fund-State)

4. Adult Literacy Study WSIPP - One-time funding is provided for the WSIPP to conduct a study and report on the status of adult literacy education in Washington. (General Fund - State)

5. Construction Industry Study WSIPP - As provided in Second Substitute Senate Bill 6732 (construction industry), the WSIPP is to assist an advisory committee with definition of benchmarks for monitoring the impact of the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. A preliminary report is to be submitted to the Legislature by December 31, 2008. (General Fund - State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
The Evergreen State College

6. Housing Instability Study - Funding is provided for the WSIPP to complete an estimate by December 2008 of the relationship between housing instability and sex offender recidivism. (General Fund-State)

7. Crisis Response Evaluation - One-time funding is provided for the WSIPP to extend its current evaluation of the integrated crisis response pilot programs operated by counties under contract with the Department of Social and Health Services. Engrossed Substitute Senate Bill 6665 (crisis response programs) authorizes the current pilot programs for one additional year, through June 30, 2009. Under funds authorized in the previous biennium, WSIPP produced a preliminary report in December 2007. Pursuant to the direction in the bill, the WSIPP will produce a second preliminary report by June 30, 2008, and a final report by June 30, 2010. (General Fund-State)

8. Truancy Study - Funding is provided for the WSIPP to conduct a study of the school districts' and Superior Courts' costs and practices associated with administering the state's compulsory school attendance laws under RCW 28A.225 (commonly referred to as the Becca Bill). (General Fund-State)

9. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Spokane Intercol Rsch & Tech Inst
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	23.9	3,507	4,916
2007-09 Maintenance Level	23.9	3,507	4,916
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-44</u>	<u>-44</u>
Policy -- Comp Total	0.0	-44	-44
Total Policy Changes	0.0	-44	-44
2007-09 Revised Appropriations	23.9	3,463	4,872
Difference from Original Appropriations	0.0	-44	-44
% Change from Original Appropriations	0.0%	-1.3%	-0.9%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Western Washington University
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	1,769.5	148,478	331,913
2007-09 Maintenance Level	1,769.5	148,490	331,927
2008 Policy Non-Comp Changes:			
1. Campus Safety Mental Health Counsel	0.5	62	62
2. Campus Compact Mentoring Program	0.0	250	250
3. Emergency Relocation Scene Shop	0.0	264	264
Policy -- Non-Comp Total	0.5	576	576
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-2,362	-3,379
Policy -- Comp Total	0.0	-2,362	-3,379
Total Policy Changes	0.5	-1,786	-2,803
2007-09 Revised Appropriations	1,770.0	146,704	329,124
Difference from Original Appropriations	0.5	-1,774	-2,789
% Change from Original Appropriations	0.0%	-1.2%	-0.8%

Comments:

1. Campus Safety Mental Health Counsel - Funding is provided for an additional full-time mental health professional to provide counseling services to Western Washington University (WWU) students. (General Fund-State)

2. Campus Compact Mentoring Program - Funds are provided for the Washington State Campus Compact, which is based at Western Washington University, to increase the number of college and university students mentoring students in eighth through twelfth grade. (General Fund-State)

3. Emergency Relocation Scene Shop - Funds are provided to lease a new location for WWU's theatre arts laboratory and classroom, due to unsafe conditions at its present location. (General Fund-State)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Community/Technical College System
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	15,885.1	1,448,199	2,510,648
2007-09 Maintenance Level	15,885.1	1,454,597	2,517,274
2008 Policy Non-Comp Changes:			
1. Child Care Institutional Grants	0.0	500	500
2. 21st Century Library Resources	0.0	750	750
3. Health Care Career Advancement	0.0	1,500	1,500
4. Aerospace Apprenticeships	0.0	3,000	3,000
5. Job Skills Fund Source Change	0.0	-2,950	0
6. Gateway Center HCC	0.0	75	75
7. English Language Learners	0.0	50	50
8. Adult Literacy Education	0.0	115	115
9. Employee Resource Center	0.0	1,178	1,178
10. Part-Time Faculty Conversion	0.0	500	500
Policy -- Non-Comp Total	0.0	4,718	7,668
2008 Policy Comp Changes:			
11. PEBB Rate Reduction	0.0	-22,943	-28,447
12. COLA for I-732 Eligible Employees	0.0	1,717	1,811
Policy -- Comp Total	0.0	-21,226	-26,636
Total Policy Changes	0.0	-16,508	-18,968
2007-09 Revised Appropriations	15,885.1	1,438,089	2,498,306
Difference from Original Appropriations	0.0	-10,110	-12,342
% Change from Original Appropriations	0.0%	-0.7%	-0.5%

Comments:

1. Child Care Institutional Grants - Funding is provided to increase support to the existing Child Care Grant Program managed by the SBCTC as related to Chapter 28B.135.RCW. Funding for this item brings the total amount from \$50,000 a year to \$550,000 at the SBCTC (to serve two-year institutions) and from \$75,000 a year to \$575,000 a year at the Higher Education Coordinating Board (HECB) (to serve four-year institutions). (General Fund-State)

2. 21st Century Library Resources - Funding is provided to the SBCTC to purchase licenses that will allow access to specialized periodicals, journals and books. Funding will allow all community and technical college students access to online library resources. (General Fund-State)

3. Health Care Career Advancement - Funding is provided to develop and implement partnerships to train incumbent health care workers for careers in nursing and other high demand healthcare fields. Funds are to be awarded on a competitive basis to partnerships of labor, management, and colleges. The projects are to enhance access to career advancement training for current hospital workers, and expand the colleges' capacity to train more workers in nursing and other allied health fields. (General Fund-State)

4. Aerospace Apprenticeships - Funding in the amount of \$3.0 million is provided to support apprenticeships in the aerospace sector. Of this amount, \$2,150,000 is provided for program and curriculum development, equipment purchases, training and related expenses of the apprenticeship program. The remaining \$850,000 shall be used to support 130 enrollment slots at no more than three community and technical colleges. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Community/Technical College System

5. Job Skills Fund Source Change - Funding for the job skills program at the community and technical colleges is shifted from the state general fund to the administrative contingency account. (General Fund-State, Administrative Contingency Account-State)

6. Gateway Center HCC - Funding is provided for the SBCTC to distribute to Highline Community College for support of an educational career coach at the Gateway Center. The Gateway Center provides career re-certification coursework and coaching, integrated English as a second language (ESL), and short-term professional courses to close skills gaps for adult immigrants and refugees who have formal training in healthcare. (General Fund-State)

7. English Language Learners - Funds are provided for Renton Technical College to implement and expand partnerships with area businesses that provide opportunities for low-wage working immigrants and refugees to receive instruction in English language and work-related skills at their places of work. (General Fund-State)

8. Adult Literacy Education - One-time funding is provided for the SBCTC to coordinate and convene a one-day summit to inform the public, adult literacy instructional personnel, and local, state, and community leaders about the status of adult literacy and adult literacy education as reported by a study completed by the Washington State Institute for Public Policy (WSIPP). Funding is also provided to conduct a media campaign to increase public awareness about the availability of adult, family, and workforce literacy services and resources. (General Fund-State)

9. Employee Resource Center - Funding is transferred from the Department of Community, Trade and Economic Development to the SBCTC to support lease rate, facility management and maintenance of the Employment Resource Center which is administered by Edmonds Community College. (General Fund-State)

10. Part-Time Faculty Conversion - Funds are provided to convert some part-time positions to full-time, tenure track faculty positions. Particular emphasis is to be placed upon increasing the number of full-time faculty in mathematics, science, adult basic education, early childhood education, and English. (General Fund-State)

11. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

12. COLA for I-732 Eligible Employees - Funding is provided for a 0.5 percent COLA increase for all I-732 eligible employees. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State School for the Blind
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	86.0	12,144	13,744
2007-09 Maintenance Level	86.0	12,156	13,764
2008 Policy Non-Comp Changes:			
1. Attorney General Legal Fees	0.0	50	50
Policy -- Non-Comp Total	0.0	50	50
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	0.0	-137	-187
3. COLA Increase	0.0	5	8
Policy -- Comp Total	0.0	-132	-179
Total Policy Changes	0.0	-82	-129
2007-09 Revised Appropriations	86.0	12,074	13,635
Difference from Original Appropriations	0.0	-70	-109
% Change from Original Appropriations	0.0%	-0.6%	-0.8%

Comments:

1. Attorney General Legal Fees - The Washington State Supreme Court will decide whether to hear the case of *Delyria & Koch v. Washington State School for the Blind* in June 2008. One-time funding is provided to pay for legal fees incurred if the Supreme Court decides to hear this case.

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

3. COLA Increase - Funding is provided for a .5 percent cola increase for all I-732 eligible employees. (General Fund-State, General Fund-Local)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State School for the Deaf
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	123.2	17,746	17,978
2007-09 Maintenance Level	108.2	17,770	18,002
2008 Policy Non-Comp Changes:			
1. Deaf Multi-Disabled Students	2.0	214	214
2. Reading Outreach Program	1.0	0	84
3. Superintendent Search	0.0	20	20
Policy -- Non-Comp Total	3.0	234	318
2008 Policy Comp Changes:			
4. PEBB Rate Reduction	0.0	-240	-240
5. COLA Increase	0.0	9	9
Policy -- Comp Total	0.0	-231	-231
Total Policy Changes	3.0	3	87
2007-09 Revised Appropriations	111.2	17,773	18,089
Difference from Original Appropriations	-12.0	27	111
% Change from Original Appropriations	-9.7%	0.2%	0.6%

Comments:

1. Deaf Multi-Disabled Students - Funding is provided for a teacher and a teacher's aide to administer a specialized curriculum to serve a classroom of eight deaf, multi-disabled students. (General Fund-State)

2. Reading Outreach Program - Funding is appropriated to replace the Office of the Superintendent of Public Instruction funding reduction for the shared reading video outreach project. (General Fund-Private/Local)

3. Superintendent Search - Funding is provided to conduct a nationwide search for a new school for the deaf superintendent. (General Fund-State)

4. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

5. COLA Increase - Funding is provided for a .5 percent cola increase for all I-732 eligible employees. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Work Force Trng & Educ Coord Board
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	23.3	3,529	58,038
2007-09 Maintenance Level	23.3	3,529	58,038
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-36</u>	<u>-51</u>
Policy -- Comp Total	0.0	-36	-51
Total Policy Changes	0.0	-36	-51
2007-09 Revised Appropriations	23.3	3,493	57,987
Difference from Original Appropriations	0.0	-36	-51
% Change from Original Appropriations	0.0%	-1.0%	-0.1%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Early Learning
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	208.7	134,487	329,903
2007-09 Maintenance Level	208.7	135,351	330,767
2008 Policy Non-Comp Changes:			
1. Increased Legal Billing	0.0	300	300
2. Improve Child Care Safety	2.5	435	435
3. Transfer Program Funding	0.0	2,272	2,272
4. Early Learning Community Match	0.0	120	120
5. WA State Head Start Program	0.0	250	250
6. Kindergarten Readiness	0.0	150	150
Policy -- Non-Comp Total	2.5	3,527	3,527
2008 Policy Comp Changes:			
7. PEBB Rate Reduction	0.0	-212	-380
Policy -- Comp Total	0.0	-212	-380
Total Policy Changes	2.5	3,315	3,147
2007-09 Revised Appropriations	211.2	138,666	333,914
Difference from Original Appropriations	2.5	4,179	4,011
% Change from Original Appropriations	1.2%	3.1%	1.2%

Comments:

1. Increased Legal Billing - The Department of Early Learning's (DEL) legal billings related to administration have increased. Funding is provided to address the cost of the billings. DEL is encouraged to find efficiencies in this area. (General Fund-State)

2. Improve Child Care Safety - Funding is provided for the Department to Early Learning to add five quality improvement specialists to establish a consistent statewide approach to licensing actions. (General Fund-State)

3. Transfer Program Funding - DEL currently staffs and administers the following programs: Head Start Collaboration Office, Homeless Child Care Subsidy Program, Seasonal Child Care Subsidy Program, and the Tiered Reimbursement Program for Child Care Providers. When DEL was established, the funds remained at DSHS. The following amounts are transferred to DEL to align funding with the programs: Head Start Collaboration State Match (\$46,250), Homeless Child Care Subsidy Program (\$690,000), Seasonal Child Care Subsidy Program (\$1,035,265) and the Tiered Reimbursement Program (\$500,000). (General Fund-State)

4. Early Learning Community Match - Funding is provided to encourage private match investment for existing local early learning system coalitions. (General Fund-State)

5. WA State Head Start Program - Funding is provided for Second Substitute House Bill 3168 (WA head start program) to complete a study on the development of a Washington head start program. (General Fund-State)

6. Kindergarten Readiness - Funding is provided for the Department of Early Learning (DEL) to evaluate current kindergarten readiness assessments. DEL, along with the Office of the Superintendent of Public Instruction and Thrive by Five Washington, will provide to the Governor and the Legislature options for the implementation of a statewide kindergarten entry assessment. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Department of Early Learning

7. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington State Arts Commission
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	17.6	5,126	6,692
2007-09 Maintenance Level	17.6	5,126	6,692
2008 Policy Comp Changes:			
1. PEBB Rate Reduction	<u>0.0</u>	<u>-37</u>	<u>-37</u>
Policy -- Comp Total	0.0	-37	-37
Total Policy Changes	0.0	-37	-37
2007-09 Revised Appropriations	17.6	5,089	6,655
Difference from Original Appropriations	0.0	-37	-37
% Change from Original Appropriations	0.0%	-0.7%	-0.6%

Comments:

1. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Washington State Historical Society
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	52.8	7,167	10,093
2007-09 Maintenance Level	52.8	7,167	10,093
2008 Policy Non-Comp Changes:			
1. Holocaust Education Resource Center	<u>0.0</u>	<u>255</u>	<u>255</u>
Policy -- Non-Comp Total	0.0	255	255
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-66</u>	<u>-82</u>
Policy -- Comp Total	0.0	-66	-82
Total Policy Changes	0.0	189	173
2007-09 Revised Appropriations	52.8	7,356	10,266
Difference from Original Appropriations	0.0	189	173
% Change from Original Appropriations	0.0%	2.6%	1.7%

Comments:

1. Holocaust Education Resource Center - Funding is provided for the Washington State Holocaust Education Resource Center to develop and disseminate educational materials, to acquire and maintain primary source materials and artifacts, and collect and preserve oral accounts from state holocaust survivors, liberators, and witnesses. (General Fund-State)

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
East Wash State Historical Society
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	40.1	3,964	7,051
2007-09 Maintenance Level	40.1	3,964	7,051
2008 Policy Non-Comp Changes:			
1. American Indian Collect Cataloging	<u>0.0</u>	<u>88</u>	<u>88</u>
Policy -- Non-Comp Total	0.0	88	88
2008 Policy Comp Changes:			
2. PEBB Rate Reduction	<u>0.0</u>	<u>-65</u>	<u>-65</u>
Policy -- Comp Total	0.0	-65	-65
Total Policy Changes	0.0	23	23
2007-09 Revised Appropriations	40.1	3,987	7,074
Difference from Original Appropriations	0.0	23	23
% Change from Original Appropriations	0.0%	0.6%	0.3%

Comments:

1. American Indian Collect Cataloging - One-time funding is provided to complete the cataloging of the American Indian Collection. (General Fund-State)

2. PEBB Rate Reduction - Funding is changed to reflect a reduction of the state employer health insurance contribution rate to the Public Employees Benefit Board (PEBB) for FY 2009 from \$732 per month to \$561 per month. Employee costs will remain at 12 percent of the cost of PEBB's purchase of benefits. Additional detail is available in comments to Agency 713, State Employee Compensation Adjustments.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Bond Retirement and Interest
 (Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	1,546,530	1,731,686
2007-09 Maintenance Level	0.0	1,575,674	1,763,731
2008 Policy Non-Comp Changes:			
1. Fiscal Year Adjustment	<u>0.0</u>	<u>0</u>	<u>0</u>
Policy -- Non-Comp Total	0.0	0	0
Total Policy Changes	0.0	0	0
2007-09 Revised Appropriations	0.0	1,575,674	1,763,731
Difference from Original Appropriations	0.0	29,144	32,045
% Change from Original Appropriations	0.0%	1.9%	1.9%

Comments:

- 1. Fiscal Year Adjustment** - Funding for debt service is shifted between fiscal years.

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

2007-09 Revised Omnibus Operating Budget (2008 Supp)
Special Approps to the Governor
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	95.1	135,632	193,788
2007-09 Maintenance Level	95.1	135,632	191,046
2008 Policy Non-Comp Changes:			
1. Fire Contingency	0.0	4,500	9,000
2. Federal Audit Determination	0.0	11,000	11,000
3. County Controlled Substance Funds	0.0	200	200
4. Insurance Accounting System	0.0	4,661	7,600
5. Water Quality Capital Acct Transfer	0.0	-2,861	-2,861
6. Columbia River Water Delivery Acct	0.0	2,150	2,150
7. Ind. Development Account Transfer	0.0	1,000	1,000
8. Family Leave Insurance Account	0.0	6,218	6,218
9. Skeletal Human Remains Account	0.0	500	500
10. Smart Homeownership Choices	0.0	250	500
11. Manufacturing Innovation Account	0.0	306	306
12. Extraordinary Criminal Justice Cost	0.0	189	189
13. Developmental Disabilities Trust	0.0	100	100
Policy -- Non-Comp Total	0.0	28,213	35,902
Total Policy Changes	0.0	28,213	35,902
2007-09 Revised Appropriations	95.1	163,845	226,948
Difference from Original Appropriations	0.0	28,213	33,160
% Change from Original Appropriations	0.0%	20.8%	17.1%

Comments:

1. Fire Contingency - The fire contingency pool was created in 1999 to address fire mobilization costs and fire suppression costs in excess of the amounts appropriated directly to agencies. Funds are appropriated from the General Fund to the Disaster Response Account to replenish the contingency pool. The pool provides allocations to the Washington State Patrol for any fire service resource mobilization costs incurred in response to an emergency or disaster authorized under RCW 43.43.960 through 43.43.964. (General Fund-State, Disaster Response Account-State)

2. Federal Audit Determination - The U.S. Department of Health and Human Services has determined that a portion of funds transferred from the Public Employees' and Retirees' Insurance Account to the General Fund in FY 2006 and FY 2007 pursuant to Chapter 372, Laws of 2006 (E2SSB 6239), Section 805 and Section 806 contained federal funds that were not authorized to be included in the transfer. This one-time repayment of funds includes the amount of the transfer that is attributable to federal participation in the funding of benefits by employer agencies, plus interest from the date of the transfer.

3. County Controlled Substance Funds - Chapter 339, Laws of 2006 (E2SSB 6239) expressed the Legislature's intent to provide \$100,000 per year to counties that imposed the one-tenth of 1 percent sales tax for chemical dependency or substance abuse treatment, starting in FY 2008 and ending in FY 2010. In addition to Clallam, Jefferson, Spokane, Okanogan, Clark, and Skagit counties funded in the enacted 2007-09 budget, Island County and King County have imposed the tax and are now eligible for funding.

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4. Insurance Accounting System - Funds are provided to change the manner in which the Health Care Authority's (HCA) Benefits Administration and Insurance Accounting System (BAIAS) project is funded. In the 2007-09 biennial budget, BAIAS was funded from an HCA administrative account appropriation, supported by transfers from the Public Employees' and Retirees' Insurance (PERI) Account. In a September 13, 2007, letter from the Department of Health and Human Services to all states, the federal government reasserted its prohibition on using federal resources to pay, either directly or indirectly, for enterprise-wide central services information technology systems. The 2008 supplemental budget discontinues funding via the PERI Account, and funding is provided to the HCA Administrative Account from state funds that support Public Employees Benefit Board (PEBB)-eligible employees. Additionally, the level of funds provided are reduced from the 2007-09 transfer level from the PERI Account, to reflect a policy change to discontinue the BAIAS project. (General Fund-State, Public Safety and Education Account-State, Water Quality Account-State, Violence Reduction and Drug Enforcement Account-State, Health Services Account-State, Other dedicated accounts)

5. Water Quality Capital Acct Transfer - The Water Quality Capital Account is used to fund water quality projects and activities. Its sole revenue source is an appropriation from the Water Quality Account. The dollar amount of this appropriation is reduced and \$3 million is shifted from FY 2008 to FY 2009 to coincide with anticipated expenditure levels in the Water Quality Capital Account and expected revenue in the Water Quality Account during the 2007-09 biennium. (Water Quality Account-State)

6. Columbia River Water Delivery Acct - Funds are provided for expenditure into the Columbia River Water Delivery Account.

7. Ind. Development Account Transfer - Funds are provided for expenditure into the Individual Development Program Account.

8. Family Leave Insurance Account - Funds are provided for expenditure into the Family Leave Insurance Account.

9. Skeletal Human Remains Account - Funds are provided for expenditure into the Skeletal Human Remains Assistance Account pursuant to Engrossed Second Substitute House Bill 2624 (human remains).

10. Smart Homeownership Choices - Funds are provided for expenditure into the Smart Homeownership Program Account to assist low and moderate income households facing foreclosure.

11. Manufacturing Innovation Account - Funds are provided for expenditure into the Manufacturing Innovation and Modernization Account pursuant to Substitute Senate Bill 6510 (manufacturing extension services).

12. Extraordinary Criminal Justice Cost - Funding is provided to Klickitat County (\$48,000) and Yakima County (\$141,000) to assist with extraordinary criminal justice costs.

13. Developmental Disabilities Trust - Funding is provided to the Developmental Disabilities Endowment Trust Fund to provide state matching funds for private contributions. The trust fund encourages families to invest funds for the future care of family members with developmental disabilities.

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Sundry Claims
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	0	0
2007-09 Maintenance Level	0.0	0	0
2008 Policy Non-Comp Changes:			
1. Self Defense Claims	<u>0.0</u>	<u>88</u>	<u>88</u>
Policy -- Non-Comp Total	0.0	88	88
Total Policy Changes	0.0	88	88
2007-09 Revised Appropriations	0.0	88	88
Difference from Original Appropriations	0.0	88	88
% Change from Original Appropriations	0.0%	0.0%	0.0%

Comments:

1. Self Defense Claims - On the recommendation of the Office of Risk Management, payment is made under RCW 9A.16.110 for claims for reimbursement of legal costs and other expenses of criminal defendants acquitted on the basis of self-defense.

2007-09 Revised Omnibus Operating Budget (2008 Supp)
State Employee Compensation Adjust
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	830	1,530
2007-09 Maintenance Level	0.0	0	0
2007-09 Revised Appropriations	0.0	0	0
Difference from Original Appropriations	0.0	-830	-1,530
% Change from Original Appropriations	0.0%	-100.0%	-100.0%

Comments:

PEBB Rate Reduction - Funding is reduced to reflect a reduction of the state employer contribution rate from \$732 per month to \$561 per month. Projected Public Employees Benefit Board (PEBB) expenditures for the 2007-09 Biennium are anticipated to be lower than budgeted because (1) health plan costs for calendar year 2008 are lower than expected, which will benefit both the state and its employees; and (2) funding was removed from the PEBB administrative cost allocation for an information technology system replacement due to the restrictive nature of federal funding. Funds will be expended from the PEBB reserves, including those reserves accumulated due to lower than budgeted expenditures during the 2005-07 and 2007-09 biennia, to account for the cost of benefits that are in excess of budgeted revenues and maintain the state-paid 88 percent of the total weighted average of the employee health care premium and also pays for the cost of dental, life and long-term disability insurance. (General Fund-State, various other funds)

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2007-09 Revised Omnibus Operating Budget (2008 Supp)
Other Legislation
(Dollars in Thousands)

	FTEs	Conference Proposal Near GF-S	Total
2007-09 Original Appropriations	0.0	2,630	20,630
2007-09 Maintenance Level	0.0	2,630	20,630
2008 Policy Non-Comp Changes:			
1. Financial Literacy SB 6272	0.0	1,500	1,500
2. Homeless Families Services SB 6335	0.0	6,000	6,000
Policy -- Non-Comp Total	0.0	7,500	7,500
Total Policy Changes	0.0	7,500	7,500
2007-09 Revised Appropriations	0.0	10,130	28,130
Difference from Original Appropriations	0.0	7,500	7,500
% Change from Original Appropriations	0.0%	285.2%	36.4%

Comments:

1. Financial Literacy SB 6272 - Funding is provided for expanding financial literacy through education and counseling to promote greater homeownership security. (General Fund-State)

2. Homeless Families Services SB 6335 - Funds are appropriated to the Homeless Families Services Account pursuant to Chapter 2, Laws of 2008 (SB 6335) to be used by the Department of Community, Trade, and Economic Development for transitional housing through the Washington Families Fund. (General Fund-State)

* Near General Fund-State = GF-S + EJA + ELT + HSA + PFSA + PSEA + SAF + VRDE + WQA

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