

**PROPOSED SENATE  
2008 SUPPLEMENTAL  
OPERATING BUDGET  
STATEWIDE SUMMARY &  
AGENCY DETAIL**

SENATE CHAIR

**SENATE WAYS & MEANS COMMITTEE  
FEBRUARY 26, 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**  
**Senate Chair Proposal**  
(Dollars in Thousands)

|  | <b>FTEs</b>   | <b>Near GF-S</b> | <b>Total</b>   |
|--|---------------|------------------|----------------|
| Legislative                                | 0.0           | 2,935            | 2,870          |
| Judicial                                   | 5.9           | 5,435            | 7,044          |
| Governmental Operations                    | 67.6          | 34,541           | 112,759        |
| Other Human Services                       | -311.1        | 10,504           | 37,465         |
| DSHS                                       | 95.1          | 170,734          | 268,698        |
| Natural Resources                          | 20.8          | 8,119            | 15,605         |
| Transportation                             | -14.3         | 1,035            | 6,864          |
| Public Schools                             | 0.0           | 117,611          | 117,391        |
| Higher Education                           | 8.6           | 16,303           | 30,995         |
| Other Education                            | -8.7          | 4,714            | 5,106          |
| Special Appropriations                     | 0.0           | -62,873          | -150,856       |
| <b>Total Budget Bill</b>                   | <b>-136.3</b> | <b>309,058</b>   | <b>453,941</b> |
| <b>Appropriations in Other Legislation</b> | <b>0.0</b>    | <b>9,900</b>     | <b>18,075</b>  |
| <b>Statewide Total</b>                     | <b>-136.3</b> | <b>318,958</b>   | <b>472,016</b> |

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

|                                     | FTEs       | Near GF-S    | Total        |
|-------------------------------------|------------|--------------|--------------|
| <b>Legislative</b>                  |            |              |              |
| House of Representatives            | 0.0        | 1,306        | 1,306        |
| Senate                              | 0.0        | 1,171        | 1,171        |
| Jt Leg Audit & Review Committee     | 0.0        | 344          | 344          |
| Office of the State Actuary         | 0.0        | 25           | 25           |
| Joint Legislative Systems Comm      | 0.0        | 87           | 22           |
| Statute Law Committee               | 0.0        | 2            | 2            |
| <b>Total Legislative</b>            | <b>0.0</b> | <b>2,935</b> | <b>2,870</b> |
| <b>Judicial</b>                     |            |              |              |
| Supreme Court                       | 0.0        | 357          | 357          |
| State Law Library                   | 0.0        | 72           | 72           |
| Court of Appeals                    | 1.0        | 1,085        | 1,085        |
| Administrative Office of the Courts | 3.9        | 3,160        | 4,769        |
| Office of Public Defense            | 1.0        | 761          | 761          |
| <b>Total Judicial</b>               | <b>5.9</b> | <b>5,435</b> | <b>7,044</b> |
| <b>Total Legislative/Judicial</b>   | <b>5.9</b> | <b>8,370</b> | <b>9,914</b> |

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

|                                      | FTEs        | Near GF-S     | Total          |
|--------------------------------------|-------------|---------------|----------------|
| <b>Governmental Operations</b>       |             |               |                |
| Office of the Governor               | 0.0         | 492           | 2,457          |
| Office of the Secretary of State     | 11.5        | 1,605         | -4,362         |
| Office of the State Treasurer        | 0.0         | 0             | 2              |
| Office of the State Auditor          | 1.4         | 0             | 323            |
| Office of the Attorney General       | 25.2        | 362           | 6,492          |
| Caseload Forecast Council            | 0.0         | 85            | 85             |
| Dept of Financial Institutions       | 4.9         | 0             | 1,928          |
| Dept Community, Trade, Econ Dev      | 3.7         | 9,112         | -1,456         |
| Economic & Revenue Forecast Council  | 0.3         | 326           | 326            |
| Office of Financial Management       | 2.2         | 12,269        | 12,807         |
| Office of Administrative Hearings    | 0.0         | 0             | 5              |
| Department of Personnel              | 0.0         | 196           | -5,998         |
| State Lottery Commission             | 0.0         | 0             | 4              |
| Washington State Gambling Comm       | 0.0         | 0             | 6              |
| Department of Retirement Systems     | 0.1         | 0             | 25             |
| State Investment Board               | 0.0         | 0             | 5,202          |
| Public Printer                       | 0.0         | 0             | 4              |
| Department of Revenue                | 14.6        | 8,842         | 9,342          |
| Dept of General Administration       | 0.0         | 29            | 3,107          |
| Department of Information Services   | 0.3         | -1,555        | 523            |
| Office of Insurance Commissioner     | 0.5         | 0             | 292            |
| WA State Liquor Control Board        | 0.0         | 0             | 6,831          |
| Utilities and Transportation Comm    | 0.0         | 0             | 4              |
| Military Department                  | 3.0         | 2,563         | 66,732         |
| Public Employment Relations Comm     | 0.0         | 2             | 2              |
| Archaeology & Historic Preservation  | 0.0         | 199           | 199            |
| Growth Management Hearings Board     | 0.0         | 14            | 14             |
| State Convention and Trade Center    | 0.0         | 0             | 7,863          |
| <b>Total Governmental Operations</b> | <b>67.6</b> | <b>34,541</b> | <b>112,759</b> |

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

|                                     | FTEs          | Near GF-S     | Total         |
|-------------------------------------|---------------|---------------|---------------|
| <b>Other Human Services</b>         |               |               |               |
| WA State Health Care Authority      | 0.2           | -3,218        | -3,002        |
| Human Rights Commission             | 1.7           | -49           | 133           |
| Bd of Industrial Insurance Appeals  | 0.0           | 0             | 4             |
| Criminal Justice Training Comm      | 0.0           | 6,711         | 6,711         |
| Department of Labor and Industries  | 8.9           | 438           | 4,138         |
| Indeterminate Sentence Review Board | 1.0           | 135           | 135           |
| Department of Health                | 48.7          | 12,636        | 25,778        |
| Department of Veterans' Affairs     | 6.3           | -1,789        | 1,764         |
| Department of Corrections           | -165.6        | -4,655        | -3,564        |
| Dept of Services for the Blind      | 0.0           | 0             | 2             |
| Sentencing Guidelines Commission    | 1.0           | 295           | 295           |
| Department of Employment Security   | -213.2        | 0             | 5,071         |
| <b>Total Other Human Services</b>   | <b>-311.1</b> | <b>10,504</b> | <b>37,465</b> |

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

|                                  | FTEs          | Near GF-S      | Total          |
|----------------------------------|---------------|----------------|----------------|
| <b>DSHS</b>                      |               |                |                |
| Children and Family Services     | 5.4           | 18,765         | 41,817         |
| Juvenile Rehabilitation          | -20.4         | 679            | 1,362          |
| Mental Health                    | 11.4          | 15,894         | 32,375         |
| Developmental Disabilities       | 65.1          | 13,077         | 21,012         |
| Long-Term Care                   | -7.7          | 17,037         | 16,662         |
| Economic Services Administration | 38.3          | -10,266        | -19,810        |
| Alcohol & Substance Abuse        | 4.6           | 10,195         | 25,640         |
| Medical Assistance Payments      | -3.6          | 94,317         | 134,941        |
| Vocational Rehabilitation        | 0.0           | -2,703         | -432           |
| Administration/Support Svcs      | 5.1           | 10,920         | 12,240         |
| Special Commitment Center        | -3.2          | 2,805          | 2,805          |
| Payments to Other Agencies       | 0.0           | 14             | 86             |
| <b>Total DSHS</b>                | <b>95.1</b>   | <b>170,734</b> | <b>268,698</b> |
| <b>Total Human Services</b>      | <b>-216.0</b> | <b>181,238</b> | <b>306,163</b> |

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

|                                     | FTEs        | Near GF-S    | Total         |
|-------------------------------------|-------------|--------------|---------------|
| <b>Natural Resources</b>            |             |              |               |
| Department of Ecology               | 7.3         | 2,307        | 3,130         |
| WA Pollution Liab Insurance Program | 0.0         | 0            | 33            |
| State Parks and Recreation Comm     | 3.3         | 505          | 2,149         |
| Rec and Conservation Funding Board  | 0.0         | 0            | -1,000        |
| Environmental Hearings Office       | 0.0         | 10           | 10            |
| State Conservation Commission       | 0.3         | -3,826       | -3,826        |
| Dept of Fish and Wildlife           | 10.6        | 3,437        | 3,926         |
| Puget Sound Partnership             | -3.0        | 1,162        | 4,372         |
| Department of Natural Resources     | 1.1         | 3,953        | 6,228         |
| Department of Agriculture           | 1.3         | 571          | 583           |
| <b>Total Natural Resources</b>      | <b>20.8</b> | <b>8,119</b> | <b>15,605</b> |

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

|                              | FTEs         | Near GF-S    | Total        |
|------------------------------|--------------|--------------|--------------|
| <b>Transportation</b>        |              |              |              |
| Washington State Patrol      | -17.9        | -3,920       | -350         |
| WA Traffic Safety Commission | 0.0          | 4,947        | 4,947        |
| Department of Licensing      | 3.6          | 8            | 2,267        |
| <b>Total Transportation</b>  | <b>-14.3</b> | <b>1,035</b> | <b>6,864</b> |

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

|                                    | FTEs       | Near GF-S      | Total          |
|------------------------------------|------------|----------------|----------------|
| <b>Public Schools</b>              |            |                |                |
| OSPI & Statewide Programs          | 0.0        | 3,429          | 3,229          |
| General Apportionment              | 0.0        | -7,468         | -7,468         |
| Pupil Transportation               | 0.0        | 22,491         | 22,491         |
| Special Education                  | 0.0        | 27,156         | 27,113         |
| Educational Service Districts      | 0.0        | 1,466          | 1,466          |
| Levy Equalization                  | 0.0        | 8,951          | 8,951          |
| Institutional Education            | 0.0        | 2,048          | 2,048          |
| Ed of Highly Capable Students      | 0.0        | -7             | -7             |
| Student Achievement Program        | 0.0        | -1,432         | -1,432         |
| Education Reform                   | 0.0        | 16,571         | 16,571         |
| Transitional Bilingual Instruction | 0.0        | 584            | 584            |
| Learning Assistance Program (LAP)  | 0.0        | 17,151         | 17,151         |
| Promoting Academic Success         | 0.0        | -14,427        | -14,427        |
| Compensation Adjustments           | 0.0        | 41,098         | 41,121         |
| <b>Total Public Schools</b>        | <b>0.0</b> | <b>117,611</b> | <b>117,391</b> |

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

|                                     | FTEs        | Near GF-S      | Total          |
|-------------------------------------|-------------|----------------|----------------|
| <b>Higher Education</b>             |             |                |                |
| Higher Education Coordinating Board | 5.1         | 776            | 12,833         |
| University of Washington            | 0.5         | 1,075          | 883            |
| Washington State University         | 1.0         | 4,493          | 4,344          |
| Eastern Washington University       | 0.5         | 315            | 315            |
| Central Washington University       | 0.5         | 1,115          | 1,119          |
| The Evergreen State College         | 0.5         | 320            | 310            |
| Western Washington University       | 0.5         | 338            | 340            |
| Community/Technical College System  | 0.0         | 7,871          | 10,851         |
| <b>Total Higher Education</b>       | <b>8.6</b>  | <b>16,303</b>  | <b>30,995</b>  |
| <b>Other Education</b>              |             |                |                |
| State School for the Blind          | 0.0         | 62             | 70             |
| State School for the Deaf           | -12.0       | 258            | 342            |
| Work Force Trng & Educ Coord Board  | 0.3         | 300            | 600            |
| Department of Early Learning        | 3.0         | 3,751          | 3,751          |
| Washington State Historical Society | 0.0         | 255            | 255            |
| East Wash State Historical Society  | 0.0         | 88             | 88             |
| <b>Total Other Education</b>        | <b>-8.7</b> | <b>4,714</b>   | <b>5,106</b>   |
| <b>Total Education</b>              | <b>-0.2</b> | <b>138,628</b> | <b>153,492</b> |

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

|                                     | FTEs       | Near GF-S      | Total           |
|-------------------------------------|------------|----------------|-----------------|
| <b>Special Appropriations</b>       |            |                |                 |
| Bond Retirement and Interest        | 0.0        | 29,144         | 32,045          |
| Special Approps to the Governor     | 0.0        | 24,282         | 29,952          |
| Sundry Claims                       | 0.0        | 55             | 55              |
| State Employee Compensation Adjust  | 0.0        | -116,354       | -212,908        |
| <b>Total Special Appropriations</b> | <b>0.0</b> | <b>-62,873</b> | <b>-150,856</b> |

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Bond Retirement and Interest**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 1,546,530                                  | 1,731,686    |
| 2007-09 Maintenance Level               | 0.0         | 1,575,674                                  | 1,763,731    |
| 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:*

\* 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**  
**Debt Subject to the Debt Limit**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 1,488,923                                  | 1,502,646    |
| 2007-09 Maintenance Level               | 0.0         | 1,519,598                                  | 1,536,743    |
| 2007-09 Revised Appropriations          | 0.0         | 1,519,598                                  | 1,536,743    |
| Difference from Original Appropriations | 0.0         | 30,675                                     | 34,097       |
| % Change from Original Appropriations   | 0.0%        | 2.1%                                       | 2.3%         |

*Comments:*

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**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Bond Retirement and Interest**  
**Proprietary Debt**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 0  | 32,961       |
| 2007-09 Maintenance Level               | 0.0         | 0  | 32,805       |
| 2007-09 Revised Appropriations          | 0.0         | 0  | 32,805       |
| Difference from Original Appropriations | 0.0         | 0  | -156         |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | -0.5%        |

*Comments:*

\* 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**  
**Reimbursable Debt**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 54,893                                     | 191,225      |
| 2007-09 Maintenance Level               | 0.0         | 54,576                                     | 190,543      |
| 2007-09 Revised Appropriations          | 0.0         | 54,576                                     | 190,543      |
| Difference from Original Appropriations | 0.0         | -317                                       | -682         |
| % Change from Original Appropriations   | 0.0%        | -0.6%                                      | -0.4%        |

*Comments:*

\* 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**  
**Bond Sale Expenses**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 2,714                                      | 4,854        |
| 2007-09 Maintenance Level               | 0.0         | 1,500                                      | 3,640        |
| 2007-09 Revised Appropriations          | 0.0         | 1,500                                      | 3,640        |
| Difference from Original Appropriations | 0.0         | -1,214                                     | -1,214       |
| % Change from Original Appropriations   | 0.0%        | -44.7%                                     | -25.0%       |

*Comments:*

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**House of Representatives**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 405.8       | 70,680                                     | 70,756       |
| 2007-09 Maintenance Level               | 405.8       | 71,493                                     | 71,569       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Wheeler Site Tenant Relocation Cost  | 0.0         | 105  | 105          |
| 2. Health Care Workgroup Support        | 0.0         | 388  | 388          |
| Policy -- Non-Comp Total                | 0.0         | 493  | 493          |
| Total Policy Changes                    | 0.0         | 493  | 493          |
| 2007-09 Revised Appropriations          | 405.8       | 71,986                                     | 72,062       |
| Difference from Original Appropriations | 0.0         | 1,306                                      | 1,306        |
| % Change from Original Appropriations   | 0.0%        | 1.9%                                       | 1.9%         |

*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 Second Substitute House Bill 2536 (health care work group). The work group will consist of nine citizen members and one member from each party of the House of Representatives and Senate. The work group will examine health care options, hire a consultant to provide an economic analysis of the options, and conduct public meetings in each congressional district of the state to gather public input. Coordination is provided by the Office of Financial Management. The funding allocated includes expenses for health care cost oversight. The work group shall report its findings to the Legislature by December 1, 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)****Senate**

(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 297.1       | 56,146                                     | 56,221       |
| 2007-09 Maintenance Level               | 297.1       | 56,824                                     | 56,899       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Wheeler Site Tenant Relocation Cost  | 0.0         | 105  | 105          |
| 2. Health Care Workgroup Support        | 0.0         | 388  | 388          |
| Policy -- Non-Comp Total                | 0.0         | 493  | 493          |
| Total Policy Changes                    | 0.0         | 493  | 493          |
| 2007-09 Revised Appropriations          | 297.1       | 57,317                                     | 57,392       |
| Difference from Original Appropriations | 0.0         | 1,171                                      | 1,171        |
| % Change from Original Appropriations   | 0.0%        | 2.1%                                       | 2.1%         |

*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 Second Substitute House Bill 2536 (health care work group). The work group will consist of nine citizen members and one member from each party of the House of Representatives and Senate. The work group will examine health care options, hire a consultant to provide an economic analysis of the options, and conduct public meetings in each congressional district of the state to gather public input. Coordination is provided by the Office of Financial Management. The funding allocated includes expenses for health care cost oversight. The work group shall report its findings to the Legislature by December 1, 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)**  
**Jt Leg Audit & Review Committee**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 22.9        | 6,568                                      | 6,568        |
| 2007-09 Maintenance Level               | 22.9        | 6,570                                      | 6,570        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Recreational Facilities Study        | 0.0         | 100  | 100          |
| 2. Maury Island Aquatic Reserve         | 0.0         | 212  | 212          |
| 3. Forest Practices Rules               | 0.0         | 30   | 30           |
| Policy -- Non-Comp Total                | 0.0         | 342  | 342          |
| Total Policy Changes                    | 0.0         | 342  | 342          |
| 2007-09 Revised Appropriations          | 22.9        | 6,912                                      | 6,912        |
| Difference from Original Appropriations | 0.0         | 344  | 344          |
| % Change from Original Appropriations   | 0.0%        | 5.2%                                       | 5.2%         |

*Comments:*

**1. 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.

**2. Maury Island Aquatic Reserve** - Substitute Senate Bill 6777 directs JLARC to contract with an appropriate entity to conduct a legal review of the legal title and all conveyance documents relating to lands in the Maury Island Aquatic Reserve.

**3. Forest Practices Rules** - Funding is provided to develop a plan for conducting an independent review of the Department of Natural Resources' evaluation of forest practices rules on unstable slopes and landforms.

\* 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 Actuary**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 12.5        | 0  | 3,517        |
| 2007-09 Maintenance Level               | 12.5        | 0  | 3,517        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Contracted actuarial services        | <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          | 12.5        | 25   | 3,542        |
| Difference from Original Appropriations | 0.0         | 25   | 25           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.7%         |

*Comments:*

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

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 51.0        | 18,313                                     | 18,378       |
| 2007-09 Maintenance Level               | 51.0        | 18,400                                     | 18,400       |
| 2007-09 Revised Appropriations          | 51.0        | 18,400                                     | 18,400       |
| Difference from Original Appropriations | 0.0         | 87   | 22           |
| % Change from Original Appropriations   | 0.0%        | 0.5%                                       | 0.1%         |

*Comments:*

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 51.0        | 10,186                                     | 11,358       |
| 2007-09 Maintenance Level               | 51.0        | 10,188                                     | 11,360       |
| 2007-09 Revised Appropriations          | 51.0        | 10,188                                     | 11,360       |
| Difference from Original Appropriations | 0.0         | 2  | 2            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 64.9        | 14,765                                     | 14,765       |
| 2007-09 Maintenance Level               | 64.9        | 15,122                                     | 15,122       |
| 2007-09 Revised Appropriations          | 64.9        | 15,122                                     | 15,122       |
| Difference from Original Appropriations | 0.0         | 357  | 357          |
| % Change from Original Appropriations   | 0.0%        | 2.4%                                       | 2.4%         |

*Comments:*

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 14.8        | 4,490                                      | 4,490        |
| 2007-09 Maintenance Level               | 14.8        | 4,501                                      | 4,501        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 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           |
| Total Policy Changes                    | 0.0         | 61   | 61           |
| 2007-09 Revised Appropriations          | 14.8        | 4,562                                      | 4,562        |
| Difference from Original Appropriations | 0.0         | 72   | 72           |
| % Change from Original Appropriations   | 0.0%        | 1.6%                                       | 1.6%         |

*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.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 144.6       | 32,598                                     | 32,598       |
| 2007-09 Maintenance Level               | 144.6       | 33,397                                     | 33,397       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Additional Staff                     | 1.0         | 276  | 276          |
| 2. Security Services                    | 0.0         | 10   | 10           |
| Policy -- Non-Comp Total                | 1.0         | 286  | 286          |
| Total Policy Changes                    | 1.0         | 286  | 286          |
| 2007-09 Revised Appropriations          | 145.6       | 33,683                                     | 33,683       |
| Difference from Original Appropriations | 1.0         | 1,085                                      | 1,085        |
| % Change from Original Appropriations   | 0.7%        | 3.3%                                       | 3.3%         |

*Comments:*

- 1. Additional Staff** - Funding is provided for the Court of Appeals, Division II, to add two full-time staff attorney positions.
- 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.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 361.0       | 113,803                                    | 153,240      |
| 2007-09 Maintenance Level               | 364.9       | 118,520                                    | 157,959      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Disaster Recovery                    | 0.0         | 0  | 107          |
| 2. Transfer of Library Systems          | 0.0         | -57  | -57          |
| 3. Judicial Information Fund Adj        | 0.0         | -1,500                                     | 0            |
| Policy -- Non-Comp Total                | 0.0         | -1,557                                     | 50           |
| Total Policy Changes                    | 0.0         | -1,557                                     | 50           |
| 2007-09 Revised Appropriations          | 364.9       | 116,963                                    | 158,009      |
| Difference from Original Appropriations | 3.9         | 3,160                                      | 4,769        |
| % Change from Original Appropriations   | 1.1%        | 2.8%                                       | 3.1%         |

*Comments:*

**1. Disaster Recovery** - Funding is provided for operation 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)

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

**3. Judicial Information Fund Adj** - Revenues to the Judicial Information Systems (JIS) Account 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 JIS 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)****Office of Public Defense**

(Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total  |
|---|------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 14.5 | 54,622                             | 54,622 |
| 2007-09 Maintenance Level               | 14.5 | 54,622                             | 54,622 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |        |
| 1. Parents Rep Program -Whatcom County  | 0.0  | 398                                | 398    |
| 2. Parents Rep Program - King County    | 0.0  | 563                                | 563    |
| 3. FTE Staff Adjustment                 | 1.0  | 0                                  | 0      |
| 4. One-Time Lapsed Funding              | 0.0  | -200                               | -200   |
| Policy -- Non-Comp Total                | 1.0  | 761                                | 761    |
| Total Policy Changes                    | 1.0  | 761                                | 761    |
| 2007-09 Revised Appropriations          | 15.5 | 55,383                             | 55,383 |
| Difference from Original Appropriations | 1.0  | 761                                | 761    |
| % Change from Original Appropriations   | 6.9% | 1.4%                               | 1.4%   |

*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. Parents Rep Program - King 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 King County currently represented by conflict attorneys, starting October 1, 2008.

**3. 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.

**4. One-Time Lapsed Funding** - A one-time adjustment is made to the Office of Public Defense to reflect under-expenditures due to 3 and 4 month delays in executing the contracts for the Parents Representation program in Fiscal Year 2008.

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Office of Civil Legal Aid**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 1.0         | 22,477                                     | 22,477       |
| 2007-09 Maintenance Level               | 1.0         | 22,477                                     | 22,477       |
| 2007-09 Revised Appropriations          | 1.0         | 22,477                                     | 22,477       |
| Difference from Original Appropriations | 0.0         | 0  | 0            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

\* 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 Governor**

(Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total  |
|---|------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 63.6 | 13,372                             | 18,122 |
| 2007-09 Maintenance Level               | 63.6 | 13,374                             | 18,089 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |        |
| 1. Eco Development Strategic Reserve    | 0.0  | 0                                  | 2,000  |
| 2. Family & Children's Ombudsman        | 0.0  | 490                                | 490    |
| Policy -- Non-Comp Total                | 0.0  | 490                                | 2,490  |
| Total Policy Changes                    | 0.0  | 490                                | 2,490  |
| 2007-09 Revised Appropriations          | 63.6 | 13,864                             | 20,579 |
| Difference from Original Appropriations | 0.0  | 492                                | 2,457  |
| % Change from Original Appropriations   | 0.0% | 3.7%                               | 13.6%  |

*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 Families and Children's Ombudsman under Substitute Senate Bill 6206 (child abuse reports).

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 95.1        | 135,632                                    | 193,788      |
| 2007-09 Maintenance Level               | 95.1        | 135,632                                    | 191,046      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 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         | 4,036                                      | 6,948        |
| 5. Water Quality Capital Acct Transfer  | 0.0         | -2,861                                     | -2,861       |
| 6. Ind. Development Account Transfer    | 0.0         | 1,000                                      | 1,000        |
| 7. Family Leave Insurance Account       | 0.0         | 6,218                                      | 6,218        |
| 8. Extraordinary Criminal Justice Cost  | 0.0         | 189  | 189          |
| 9. Boating Activities Account           | 0.0         | 0  | 1,000        |
| Policy -- Non-Comp Total                | 0.0         | 24,282                                     | 32,694       |
| Total Policy Changes                    | 0.0         | 24,282                                     | 32,694       |
| 2007-09 Revised Appropriations          | 95.1        | 159,914                                    | 223,740      |
| Difference from Original Appropriations | 0.0         | 24,282                                     | 29,952       |
| % Change from Original Appropriations   | 0.0%        | 17.9%                                      | 15.5%        |

*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 United States 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 Fiscal Year 2006 and Fiscal Year 2007 pursuant to Chapter 372, Laws of 2006, 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 (ESSB 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 Fiscal Year 2008 and ending in Fiscal Year 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.

\* 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

**4. Insurance Accounting System** - 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 Health Care Authority's insurance accounting system replacement project is currently funded out of an administrative account supported by transfers from the Public Employees' and Retirees' Insurance Account. Because expenditures in the account are supported by federal resources, this financing arrangement is not allowable under federal regulations. As an alternative, funding is provided to the project from state funds that support Public Employees Benefit Board (PEBB)-eligible employees. The level of the transfer is based on head-count data used to determine statewide allocation of PEBB contribution rates. (General Fund-State, Public Safety and Education Account, Water Quality Account, Violence Reduction and Drug Enforcement Account, Health Services Account)

**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 Fiscal Year 2008 to Fiscal Year 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. Ind. Development Account Transfer** - General Fund-State moneys are provided for expenditure into the Individual Development Account.

**7. Family Leave Insurance Account** - Funds are provided for expenditure into the Family Medical Leave Account.

**8. Extraordinary Criminal Justice Cost** - Funding is provided to Klickitat County (\$48,000) and Yakima County (\$141,000) to assist with extraordinary criminal justice costs.

**9. Boating Activities Account** - Funds are appropriated from the Boating Activities Account for expenditure into the 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 the Secretary of State**

(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 320.4 | 54,715                             | 131,203 |
| 2007-09 Maintenance Level               | 320.4 | 54,719                             | 131,207 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 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. Presidential Election Year Costs     | 0.9   | 175                                | 175     |
| 6. Appellate Legal Costs                | 0.0   | 208                                | 208     |
| 7. Talking Book and Braille Library     | 10.7  | 341                                | 341     |
| 8. Voter Registration/Initiative Servi  | 0.0   | 110                                | 110     |
| 9. Election Training and Reviews        | 0.0   | 70                                 | 70      |
| 10. Federal Elections Matching Funds    | 0.0   | 122                                | 2,435   |
| Policy -- Non-Comp Total                | 11.5  | 1,601                              | -4,366  |
| Total Policy Changes                    | 11.5  | 1,601                              | -4,366  |
| 2007-09 Revised Appropriations          | 331.9 | 56,320                             | 126,841 |
| Difference from Original Appropriations | 11.5  | 1,605                              | -4,362  |
| % Change from Original Appropriations   | 3.6%  | 2.9%                               | -3.3%   |

*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 important public records. A one-time fund balance is available to fund the 50 additional grant applications that have been received, scored, and approved, and to increase funding for another 45 existing grants. Local governments will use 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** - Local government-specific family history records, such as marriage and naturalization documents, can be difficult for citizens to search if they do not know the county of origin. 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. Presidential Election Year Costs** - The 2008 presidential election year results in increased costs 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 and an FTE staff are provided to meet these additional requirements. This will result in greater accuracy of ballot-counting devices, faster processing of voter registration forms, and shorter wait times for callers to the voter information hotline.

\* 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 Secretary of State

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

**7. Talking Book and Braille Library** - The Washington Talking Book and Braille Library (WTBBL) serves 13,000 patrons annually, offering library services to persons 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.

**8. Voter Registration/Initiative Servi** - Additional funding is provided for the Voter Registration and Initiative Services section of the Secretary of State's Office, which operates three statewide programs: Voter Registration, Voting Systems Certification, and Initiatives and Referenda.

**9. Election Training and Reviews** - Additional funding is provided for the Certification and Training Program, which is responsible for training local election administrators and reviewing county election procedures to ensure compliance with election-related laws and rules.

**10. 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 five percent state matching funds requirement. Funding is provided to meet this requirement. (General Fund-State, Election Account-Federal)

\* 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 Treasurer**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 72.3        | 0  | 15,687       |
| 2007-09 Maintenance Level               | 72.3        | 0  | 15,689       |
| 2007-09 Revised Appropriations          | 72.3        | 0  | 15,689       |
| Difference from Original Appropriations | 0.0         | 0  | 2            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 359.0       | 1,623                                      | 82,967       |
| 2007-09 Maintenance Level               | 359.0       | 1,623                                      | 82,977       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Whistleblower Protections            | 1.4         | 0  | 313          |
| Policy -- Non-Comp Total                | 1.4         | 0  | 313          |
| Total Policy Changes                    | 1.4         | 0  | 313          |
| 2007-09 Revised Appropriations          | 360.4       | 1,623                                      | 83,290       |
| Difference from Original Appropriations | 1.4         | 0  | 323          |
| % Change from Original Appropriations   | 0.4%        | 0.0%                                       | 0.4%         |

*Comments:*

**1. Whistleblower Protections** - Funding is provided for the costs of additional whistleblower investigations resulting from implementation of Substitute Senate Bill 6776 or Substitute House Bill 3193 (whistleblower protections). (State Auditing Services Revolving Account--State)

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Office of the Attorney General**

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 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. Industrial Insurance Orders          | 0.8     | 0                                  | 220     |
| 7. Underground Economy Enforcement      | 0.0     | 0                                  | 83      |
| 8. Airline Consumer Protection          | 0.0     | 100                                | 100     |
| Policy -- Non-Comp Total                | 23.0    | 122                                | 5,174   |
| Policy -- Comp Total                    | 0.0     | 238                                | 532     |
| Total Policy Changes                    | 23.0    | 360                                | 5,706   |
| 2007-09 Revised Appropriations          | 1,172.8 | 15,610                             | 256,570 |
| Difference from Original Appropriations | 25.2    | 362                                | 6,492   |
| % Change from Original Appropriations   | 2.2%    | 2.4%                               | 2.6%    |

*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, Department of Archeology and Historic Preservation, Criminal Justice Training Commission, and 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)

**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 FTE 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 sexually violent predators (SVP) program. 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. (Legal Services Revolving Account-State)

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

\* 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 Attorney General**

**6. Industrial Insurance Orders** - Funding is provided for legal services related to Engrossed Second Substitute House Bill 3139 or Substitute Senate Bill 6750 (industrial insurance orders). The legislation provides that an order awarding industrial insurance benefits becomes due on the date issued unless the Board of Industrial Insurance Appeals orders a stay. (Legal Services Revolving Fund-State)

**7. Underground Economy Enforcement** - Funding is provided for the cost of legal services to the Department of Labor & Industries related to increased enforcement activities under Second Substitute Senate Bill 6732, implementing the recommendations of the Joint Legislative Task Force on the Underground Economy in the Construction Industry. (Legal Services Revolving Fund)

**8. Airline Consumer Protection** - Funding is provided to address consumer protection issues involving airline passengers.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 7.0         | 1,537                                      | 1,537        |
| 2007-09 Maintenance Level               | 7.0         | 1,622                                      | 1,622        |
| 2007-09 Revised Appropriations          | 7.0         | 1,622                                      | 1,622        |
| Difference from Original Appropriations | 0.0         | 85   | 85           |
| % Change from Original Appropriations   | 0.0%        | 5.5%                                       | 5.5%         |

*Comments:*

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Dept of Financial Institutions**

(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total  |
|---|-------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 195.4 | 0                                  | 46,118 |
| 2007-09 Maintenance Level               | 195.4 | 0                                  | 46,124 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |        |
| 1. Smart Homeownership Choices          | 0.0   | 0                                  | 250    |
| 2. Homeownership Task Force             | 0.0   | 0                                  | 24     |
| 3. Loan Regulations                     | 4.9   | 0                                  | 798    |
| 4. Community Credit Needs               | 0.0   | 0                                  | 850    |
| Policy -- Non-Comp Total                | 4.9   | 0                                  | 1,922  |
| Total Policy Changes                    | 4.9   | 0                                  | 1,922  |
| 2007-09 Revised Appropriations          | 200.3 | 0                                  | 48,046 |
| Difference from Original Appropriations | 4.9   | 0                                  | 1,928  |
| % Change from Original Appropriations   | 2.5%  | 0.0%                               | 4.2%   |

*Comments:*

**1. Smart Homeownership Choices - SSB 6711** (smart homeownership choices) creates the smart homeownership choices program to provide financial assistance to homeowners who are delinquent in their mortgage payments to bring the payments current so that they can refinance into a different loan product. Homeowners are required to repay any funds received 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 SB 6728 (homeownership task force). The bill provides additional consumer protection including a requirement that no prepayment penalties on residential mortgage loans may apply within 60 days before the initial reset period of an adjustable rate mortgage. The bill also gives the department rulemaking authority to create a disclosure summary document that all financial institutions must use when consulting with individuals about a residential mortgage loan. (Financial Services Regulation Account-Non-Appropriated)

**3. Loan Regulations -** Funding is provided to implement SB 6471 (loan regulations) which 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. Community Credit Needs -** Funding is provided to implement SSB 5651 (community credit needs) which adds participation in microenterprise development to the examination requirements of the Community Reinvestment Act (CRA). (Financial Services Regulation Account-Non-Appropriated)

\* 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)

|   | <b>Senate Chair Proposal</b> |                  | <b>Total</b> |
|---|------------------------------|------------------|--------------|
|   | <b>FTEs</b>                  | <b>Near GF-S</b> |              |
| 2007-09 Original Appropriations         | 354.9                        | 147,308          | 514,775      |
| 2007-09 Maintenance Level               | 354.9                        | 147,233          | 498,428      |
| <b>2008 Policy Non-Comp Changes:</b>    |                              |                  |              |
| 1. Court Crime Victims Advocates        | 0.0                          | 750              | 750          |
| 2. Update Sexual Assault Protocols      | 0.0                          | 75               | 75           |
| 3. Climate Change                       | 0.5                          | 157              | 157          |
| 4. Comm Transition Coor Networks        | 0.0                          | 3,000            | 3,000        |
| 5. Housing Expenditure Authority        | 0.0                          | 0                | 512          |
| 6. Entrepreneurial Stars                | 0.0                          | 265              | 265          |
| 7. Ind. Development Account Transfer    | 0.0                          | -1,000           | 0            |
| 8. Encourage Cleaner Energy             | 0.0                          | -2,000           | -2,000       |
| 9. Transitional Housing Assistance      | 0.3                          | 2,500            | 2,500        |
| 10. Justice Assistance Grants           | 0.0                          | 0                | 1,584        |
| 11. Trade Corps Fellowship              | 0.0                          | 360              | 360          |
| 12. Manufacturing Extension Services    | 0.9                          | 612              | 612          |
| 13. Financial Fraud and Identity Theft  | 0.0                          | 0                | 488          |
| 14. Home Owners Associations            | 0.1                          | 100              | 100          |
| 15. Climate Change in the GMA           | 0.9                          | 242              | 242          |
| 16. Community Revitalization            | 0.0                          | 162              | 162          |
| 17. Child Victims of Sexual Assault     | 0.0                          | 1,800            | 1,800        |
| 18. High-Speed Internet                 | 0.6                          | 106              | 106          |
| 19. Local Farms Healthy Children        | 0.6                          | 350              | 350          |
| 20. Lucy's Legacy                       | 0.0                          | 500              | 500          |
| 21. KCTS V-me                           | 0.0                          | 250              | 250          |
| 22. Seattle Storm                       | 0.0                          | 250              | 250          |
| 23. Administrative Contingency Transfer | 0.0                          | -1,800           | 0            |
| 24. Skate America                       | 0.0                          | 100              | 100          |
| 25. New Americans                       | 0.0                          | 1,000            | 1,000        |
| 26. Safe and Drug Free Schools          | 0.0                          | 168              | 168          |
| 27. Airway Heights Wastewater           | 0.0                          | 500              | 500          |
| 28. Regional Toursim -- 2010 Olympics   | 0.0                          | 0                | 120          |
| 29. AYP Exposition Commemoration        | 0.0                          | 0                | 200          |
| 30. Centro Comunitario - Lucy Lopez     | 0.0                          | 250              | 250          |
| 31. Dispute Resolution Centers          | 0.0                          | 300              | 300          |
| 32. Island County ADO                   | 0.0                          | 80               | 80           |
| 33. Chehalis River Basin Flood Support  | 0.0                          | 110              | 110          |
| Policy -- Non-Comp Total                | 3.7                          | 9,187            | 14,891       |
| Total Policy Changes                    | 3.7                          | 9,187            | 14,891       |
| 2007-09 Revised Appropriations          | 358.6                        | 156,420          | 513,319      |
| Difference from Original Appropriations | 3.7                          | 9,112            | -1,456       |
| % Change from Original Appropriations   | 1.0%                         | 6.2%             | -0.3%        |

\* 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

*Comments:*

- 1. Court Crime Victims Advocates** - Crime victim advocates work to protect the rights of people who have been victimized and to connect them with available services. Ongoing funding is provided for more sexual assault victim advocates in county superior courts. (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. Climate Change** - Ongoing funding and one FTE staff are provided in support of the State's commitments on climate change. These commitments include participating in a multi-state process to develop market-based systems for limiting greenhouse gas emissions and building climate change technical expertise.
- 4. Comm Transition Coor Networks** - Funding is provided to establish four Community Transition Coordination Networks (CTCNs) consistent with Chapter 483, Laws of 2007 (ESSB 6157 (Offender Re-entry)).
- 5. Housing Expenditure Authority** - Additional expenditure authority is provided from the Home Security Fund Account, to enable local housing authorities to provide additional services such as transitional housing programs. Additional authority is also provided from the Lead-Based Paint Account. The lead-based paint program provides the public with information to increase knowledge about lead-based paint hazards and the use of professional remediation. (Home Security Fund Account, Lead-Based Paint Account-State)
- 6. Entrepreneurial Stars** - Additional funding is provided to assist recruitment of significant entrepreneurial researchers to lead innovation research teams.
- 7. 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.
- 8. Encourage Cleaner Energy** - A reduction is made in the fiscal year 2009 funding to implement Chapter 347, Laws of 2007 (E2SHB 1303).
- 9. Transitional Housing Assistance** - Additional funding is provided for the Transitional Housing, Operating and Rent (THOR) program which assists homeless families with case management services to help them successfully transition to permanent housing.
- 10. 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)
- 11. Trade Corps Fellowship** - Funding is provided to implement SSB 5367 (Washington Trade Corps Fellowship), which creates international trade fellows for 15 college and graduate students. Funding through the Department of Community, Trade Economic Development totals \$360,000 per year and is for additional costs for the fellows placed with international trade representatives. \$408,000 per year for the University of Washington is for the fellows' stipend and travel expenses (\$375,000), language proficiency testing (\$15,000) and the cost of administering the program (\$19,000).
- 12. Manufacturing Extension Services** - Funding is provided to implement SSB 6510 (manufacturing extension services).
- 13. Financial Fraud and Identity Theft** - Funding is provided to implement SB 6850 (financial fraud and identity theft crimes investigation and prosecution program). \$500,000 provided in in the 2007-09 biennium is shifted from FY 2008 to FY 2009 and will be matched by new revenue from a surcharge on Uniform Commercial Code filings.
- 14. Home Owners Associations** - Funding is provided to implement ESSB 6744 (home owners association).
- 15. Climate Change in the GMA** - Funding is provided to implement the provisions of ESSB 6580 (climate change).
- 16. Community Revitalization** - Funding is provided to implement the provisions of 2SSB 5455 (community revitalization).
- 17. 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.

\* 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

- 18. High-Speed Internet** - Funding is provided to implement SB 6438/HB 2559 (high speed internet).
- 19. Local Farms Healthy Children** - Funding is provided to implement the provisions of SB 6483 (local farms, healthy children).
- 20. Lucy's Legacy** - Funding is provided for improvements at the Pacific Science Center to enable the center to host an exhibit of the Lucy of Laetoli hominid fossils.
- 21. KCTS V-me** - One-time funding is provided for a grant to KCTS Public Television to offer Spanish-language programming. The programming will be offered through "V-me", a program service modeled on public television, with children's, arts, history, science, biography, nature, movies, pop culture, and public affairs genres.
- 22. Seattle Storm** - Funding is provided for a contract with the Seattle Storm basketball team to provide community outreach to low-income youth and school athletic programs throughout the state.
- 23. Administrative Contingency Transfer** - Funding for re-employment services is shifted from the State General Fund to the Administrative Contingency Account.
- 24. 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
- 25. 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 department to: (1) conduct a competitive process to contract with an entity to provide this assistance; (2) makes the state funding is contingent upon receipt, by the contractor(s) of at least a 25% match of non-state funding; (3) with the contractor(s) develop performance measures for the program; and (4) report to the Governor and the Legislature. The department may retain up to five percent of the funds provided in this subsection to administer the competitive process and the contract.
- 26. Safe and Drug Free Schools** - Funding is provided for a grant to prevention and intervention specialists in communities and schools to implement comprehensive assistance programs that address problems associated with substance abuse and violence. The funding will help mitigate the impact of a federal budget reduction to the Safe and Drug Free Schools and Communities grant program.
- 27. 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.
- 28. Regional Tourism -- 2010 Olympics** - The department and the Washington state tourism commission are directed to \$120,000 from the tourism enterprise account for participation in a regional visitor/media pavilion at the 2010 Olympics in Vancouver, British Columbia.
- 29. AYP Exposition Commemoration** - The department and the Washington state tourism commission are directed to provide \$200,000 from the tourism enterprise account for the Alaska-Yukon-Pacific exposition commemoration exhibits and programs.
- 30. Centro Comunitario - Lucy Lopez** - Funding is provided for a grant to the Lucy Lopez center for "the good citizen" bilingual radio programming pilot project.
- 31. 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.
- 32. Island County ADO** - Funding is provided for distribution to the Island County Associate Development Organization consistent with SSB 6195 (definition of rural county for economic development purposes).
- 33. Chehalis River Basin Flood Support** - Funding is provided to assist the Chehalis River Flood Reduction Executive Committee for flood mitigation in the Chehalis River basin.

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 5.2         | 1,239                                      | 1,239        |
| 2007-09 Maintenance Level               | 5.2         | 1,389                                      | 1,389        |
| Policy -- Comp Total                    | 0.3         | 176  | 176          |
| Total Policy Changes                    | 0.3         | 176  | 176          |
| 2007-09 Revised Appropriations          | 5.5         | 1,565                                      | 1,565        |
| Difference from Original Appropriations | 0.3         | 326  | 326          |
| % Change from Original Appropriations   | 5.8%        | 26.3%                                      | 26.3%        |

*Comments:*

\* 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**

(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 308.7 | 47,744                             | 131,021 |
| 2007-09 Maintenance Level               | 308.7 | 47,752                             | 131,392 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Business Outreach                    | 0.7   | 0                                  | 175     |
| 2. Initiative 960 Implementation        | 1.5   | 359                                | 359     |
| 3. Health Care Workgroup Support        | 0.0   | 500                                | 500     |
| 4. WASL Funding Increase                | 0.0   | 11,372                             | 11,372  |
| 5. Public Records Committee Workload    | 0.0   | 30                                 | 30      |
| Policy -- Non-Comp Total                | 2.2   | 12,261                             | 12,436  |
| Total Policy Changes                    | 2.2   | 12,261                             | 12,436  |
| 2007-09 Revised Appropriations          | 310.9 | 60,013                             | 143,828 |
| Difference from Original Appropriations | 2.2   | 12,269                             | 12,807  |
| % Change from Original Appropriations   | 0.7%  | 25.7%                              | 9.8%    |

*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 Development Strategic Reserve Account-State)

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

**3. 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.

**4. 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.

**5. Public Records Committee Workload** - Chapter 198, Laws of 2007 (SSB 5435), created the Public Records Exemptions Accountability Committee. The Committee meets at least quarterly and provides recommendations on the repeal or amendment of public records exemptions 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.

\* 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  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 325.1 | 575,246                            | 784,533 |
| 2007-09 Maintenance Level               | 325.1 | 575,250                            | 784,541 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Dependent Care Assistance Trnf #     | 0.0   | 0                                  | 18      |
| 2. Health Insurance Partnership         | 0.2   | -1,777                             | -1,777  |
| 3. Moore, et al v. HCA                  | 0.0   | 1,000                              | 1,000   |
| 4. Washington Wellness Grant            | 0.0   | 0                                  | 100     |
| 5. BHP premium growth                   | 0.0   | -2,253                             | -2,253  |
| 6. BHP underenrollment adjustment       | 0.0   | -2,692                             | -2,692  |
| 7. CHC Adult Dental Access Grant        | 0.0   | 2,500                              | 2,500   |
| 8. IT Pool Project Funding-Tech. Adj.   | 0.0   | 0                                  | 94      |
| Policy -- Non-Comp Total                | 0.2   | -3,222                             | -3,010  |
| Total Policy Changes                    | 0.2   | -3,222                             | -3,010  |
| 2007-09 Revised Appropriations          | 325.3 | 572,028                            | 781,531 |
| Difference from Original Appropriations | 0.2   | -3,218                             | -3,002  |
| % Change from Original Appropriations   | 0.1%  | -0.6%                              | -0.4%   |

*Comments:*

**1. 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)

**2. Health Insurance Partnership** - Funding is phased out for the Health Insurance Partnership program. Funding is provided to complete existing administrative, legal, and actuarial commitments and Health Insurance Partnership Board reporting requirements totaling \$1,360,000 for fiscal year 2008. (Health Services Account-State)

**3. Moore, et al v. HCA** - Funding is provided to pay for Attorney General Office costs associated with Moore v. HCA. The lawsuit deals with the eligibility requirements for part-time employees seeking health benefits.

**4. 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)

**5. BHP premium growth** - The appropriation level for the Basic Health Plan for fiscal year 2009 is adjusted to reflect a premium growth rate assumption that is consistent with the actual premium growth rate for calendar year 2008 of 6 percent. The model assumes an enrollment increase from 105,500 projected for March through June 2008 to 107,000 by January 2009. (Health Services Account- - State)

**6. BHP underenrollment adjustment** - Funding is adjusted for fiscal year 2008 to reflect lower enrollment than assumed in the 2007-09 appropriation for the Basic Health Plan. The adjustment takes into account the increased cost of the program overall since the 2007-09 appropriations as a result of a changing adult / child case mix. Funding levels allow enrollment to increase from February 2008 enrollment of 103,360 to 105,500 per month for the remainder of fiscal year 2008. (Health Services 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**

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

**8. IT Pool Project Funding-Tech. Adj.** - A technical correction is made to accurately fund projects assumed in the Information Technology pool contained 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)****Office of Administrative Hearings**

(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 166.7       | 0  | 33,087       |
| 2007-09 Maintenance Level               | 166.7       | 0  | 33,092       |
| 2007-09 Revised Appropriations          | 166.7       | 0  | 33,092       |
| Difference from Original Appropriations | 0.0         | 0  | 5            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 206.1       | 0  | 69,561       |
| 2007-09 Maintenance Level               | 206.1       | 0  | 69,567       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Other Fund Adjustments               | 0.0         | 0  | -6,200       |
| 2. Child Care Center Relocation         | 0.0         | 196  | 196          |
| Policy -- Non-Comp Total                | 0.0         | 196  | -6,004       |
| Total Policy Changes                    | 0.0         | 196  | -6,004       |
| 2007-09 Revised Appropriations          | 206.1       | 196  | 63,563       |
| Difference from Original Appropriations | 0.0         | 196  | -5,998       |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | -8.6%        |

*Comments:*

**1. Other Fund Adjustments** - Funding in the amount of \$6.2 million was planned to be transferred from the Personnel Services Fund Account to the Data Processing Revolving Fund Account to cover costs incurred during the development of the Human Resource Management System (HRMS). DOP will defer the repayment of these costs 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 pay the increased lease costs resulting from the movement of the Capitol Child Care Center from its current location to a new location on Perry Street. A feasibility study is also funded to identify options for relocating the child care center on or near the capitol campus.

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 144.9       | 0  | 795,750      |
| 2007-09 Maintenance Level               | 144.9       | 0  | 795,754      |
| 2007-09 Revised Appropriations          | 144.9       | 0  | 795,754      |
| Difference from Original Appropriations | 0.0         | 0  | 4            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

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



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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 175.3       | 0  | 33,998       |
| 2007-09 Maintenance Level               | 175.3       | 0  | 34,004       |
| 2007-09 Revised Appropriations          | 175.3       | 0  | 34,004       |
| Difference from Original Appropriations | 0.0         | 0  | 6            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Human Rights Commission**

(Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total |
|---|------|------------------------------------|-------|
| 2007-09 Original Appropriations         | 48.7 | 6,794                              | 8,139 |
| 2007-09 Maintenance Level               | 48.7 | 6,796                              | 8,141 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |       |
| 1. Federal Funding Adjustment           | 0.0  | -438                               | -256  |
| 2. Whistleblower Investigation          | 0.0  | 20                                 | 20    |
| 3. Commissioner Complaints              | 0.0  | 10                                 | 10    |
| 4. Reasonable Accommodation Funding     | 0.0  | 52                                 | 52    |
| 5. Whistleblower Protections            | 1.7  | 305                                | 305   |
| Policy -- Non-Comp Total                | 1.7  | -51                                | 131   |
| Total Policy Changes                    | 1.7  | -51                                | 131   |
| 2007-09 Revised Appropriations          | 50.4 | 6,745                              | 8,272 |
| Difference from Original Appropriations | 1.7  | -49                                | 133   |
| % Change from Original Appropriations   | 3.5% | -0.7%                              | 1.6%  |

*Comments:*

**1. Federal Funding Adjustment** - The 2007-09 budget contains more federal expenditure authority for HRC than is anticipated. In Fiscal Year 2008, HRC received additional federal Housing and Urban Development funds, negating the need for the one-time General Fund-State backfill provided in the biennial budget. (General Fund-State, General Fund-Federal)

**2. Whistleblower Investigation** - Funding is provided for the cost of a whistleblower investigation at the Commission. Because these investigations in other agencies are normally conducted by the Commission, an outside investigation is needed. (General Fund-State)

**3. Commissioner Complaints** - Funding is provided for the cost of Commissioner complaint investigations. Because these investigations are normally conducted by the Commission, an outside investigation is needed. (General Fund-State)

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

**5. Whistleblower Protections** - SSB 6776 (whistleblower protections) revises state employee whistleblower protection provisions. Funding is provided for the Commission to hire additional FTEs to handle the increased caseload generated by this legislation. (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 Retirement Systems**

(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 267.7       | 450  | 53,966       |
| 2007-09 Maintenance Level               | 267.7       | 450  | 53,841       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Transfer DCAP to HCA #               | -0.4        | 0  | -74          |
| 2. Automatic Transfers to SERS          | 0.3         | 0  | 148          |
| 3. Fish & Wildlife Officers             | 0.1         | 0  | 35           |
| 4. Interruptive Military Service        | 0.2         | 0  | 41           |
| Policy -- Non-Comp Total                | 0.1         | 0  | 150          |
| Total Policy Changes                    | 0.1         | 0  | 150          |
| 2007-09 Revised Appropriations          | 267.8       | 450  | 53,991       |
| Difference from Original Appropriations | 0.1         | 0  | 25           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.1%         |

*Comments:*

**1. Transfer DCAP to HCA #** - Funding is reduced to reflect the transfer administration of the Dependent Care Assistance Program (DCAP) from the Department of Retirement Systems (DRS) to the Health Care Authority (HCA). The transfer will 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. Automatic Transfers to SERS** - Funding is provided for the administrative costs of implementing House Bill 6655 (transferring Public Employees' Retirement System plan members to the School Employees' Retirement System), ending the automatic transfer of prior service credit earned in the Public Employees' Retirement System Plan 2 (PERS 2) to the School Employees' Retirement System Plan 2 (SERS 2) when a member works in a position eligible for membership in SERS 2. (Department of Retirement Systems Expense Account-State)

**3. Fish & Wildlife Officers** - Funding is provided for the administrative costs of implementing Senate Bill 6653 (allowing Department of Fish and Wildlife enforcement officers to transfer service credit), permitting members of the Law Enforcement Officers' and Fire Fighters' Retirement System Plans 2 (LEOFF 2) to purchase a transfer of prior service credit earned in the Public Employees' Retirement System (PERS) as Department of Fish & Wildlife enforcement officers to LEOFF 2. (Department of Retirement Systems Expense Account-State)

**4. Interruptive Military Service** - Funding is provided for the administrative costs of implementing Substitute Senate Bill 6645 (service credit for interruptive military service), permitting members of Plans 2 and 3 of the various state retirement systems to receive service credit at no cost for interruptive military service rendered during a time of war. (Department of Retirement Systems Expense Account-State)

\* 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 | Senate Chair Proposal<br>Near GF-S | Total  |
|---|------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 73.4 | 0                                  | 19,266 |
| 2007-09 Maintenance Level               | 73.4 | 0                                  | 19,270 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |        |
| 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  |
| Policy -- Comp Total                    | 0.0  | 0                                  | 2,668  |
| Total Policy Changes                    | 0.0  | 0                                  | 5,198  |
| 2007-09 Revised Appropriations          | 73.4 | 0                                  | 24,468 |
| Difference from Original Appropriations | 0.0  | 0                                  | 5,202  |
| % Change from Original Appropriations   | 0.0% | 0.0%                               | 27.0%  |

*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)

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 137.8       | 0  | 18,886       |
| 2007-09 Maintenance Level               | 137.8       | 0  | 18,890       |
| 2007-09 Revised Appropriations          | 137.8       | 0  | 18,890       |
| Difference from Original Appropriations | 0.0         | 0  | 4            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

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

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

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 1. I-960 Implementation                 | 1.2     | 118                                | 118     |
| 2. Property Tax Deferral                | 3.2     | 5,814                              | 5,814   |
| 3. SB 6949 Low Income Homeowners        | 2.4     | 516                                | 516     |
| 4. SB 6809 Working Families Tax Exempt  | 7.9     | 2,364                              | 2,364   |
| Policy -- Non-Comp Total                | 14.6    | 8,812                              | 8,812   |
| Total Policy Changes                    | 14.6    | 8,812                              | 8,812   |
| 2007-09 Revised Appropriations          | 1,086.8 | 210,163                            | 227,876 |
| Difference from Original Appropriations | 14.6    | 8,842                              | 9,342   |
| % Change from Original Appropriations   | 1.4%    | 4.4%                               | 4.3%    |

*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. The amounts funded are for the Department to administer the program and reimburse state and local governments for property tax revenue deferral. (General Fund-State)

**3. SB 6949 Low Income Homeowners** - Funding is provided for the implementation of SB 6949 (Low Income Homeowners Deferral). The bill transfers administration of the program from the counties to the Department of Revenue.

**4. SB 6809 Working Families Tax Exempt** - Funding is provided for the implementation of ESSB 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)

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Dept of General Administration**

(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 594.6 | 1,157                              | 164,756 |
| 2007-09 Maintenance Level               | 594.6 | 1,157                              | 164,770 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 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                                  | 1,031   |
| Policy -- Non-Comp Total                | 0.0   | 29                                 | 3,093   |
| Total Policy Changes                    | 0.0   | 29                                 | 3,093   |
| 2007-09 Revised Appropriations          | 594.6 | 1,186                              | 167,863 |
| Difference from Original Appropriations | 0.0   | 29                                 | 3,107   |
| % Change from Original Appropriations   | 0.0%  | 2.5%                               | 1.9%    |

*Comments:*

**1. Monument and Artwork** - Several veterans memorials on the Capitol Campus require repair and maintenance to restore them to satisfactory condition. Ongoing funding will provide 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 is provided additional appropriation authority for the General Administration Services Account to cover its operating expenses. The Department 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 state agencies 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)

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

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

(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 478.3 | 10,590                             | 265,602 |
| 2007-09 Maintenance Level               | 478.3 | 10,590                             | 266,460 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Electronic Public Disclosure         | 0.0   | 250                                | 250     |
| 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   | -1,555                             | -335    |
| Total Policy Changes                    | 0.3   | -1,555                             | -335    |
| 2007-09 Revised Appropriations          | 478.6 | 9,035                              | 266,125 |
| Difference from Original Appropriations | 0.3   | -1,555                             | 523     |
| % Change from Original Appropriations   | 0.1%  | -14.7%                             | 0.2%    |

*Comments:*

**1. Electronic Public Disclosure** - Funding is provided for the Department of Information Services to work with a private contractor to establish best practices and policies for electronic public records disclosure. This one-time funding will address record searching, selection, formatting, and output.

**2. Critical Patient Information Init.** - Funding providing in the 2007-09 biennial budget to the Department of Information Services (DIS) for the creation of a pilot project to develop an emergency medical response health management record system for emergency medical personnel in King, Snohomish, Thurston, and Whatcom counties is eliminated. (Health Services Account-State)

**3. Federal Grants for Law Enforcement** - Expenditure authority is provided for the Department of Information Services (DIS) to use funds provided by 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 will use this funding to implement technology and process changes that improve reporting, timeliness, accuracy, and completeness of criminal history records and information. 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 JINDEX platform, giving law enforcement officers in the field electronic access to driver photographs. (General Fund-Federal)

**4. High-speed Internet** - Funding is provided for the Department of Information Services to coordinate a statewide high-speed internet deployment and adoption initiative, pursuant to Engrossed Second Substitute Senate Bill 6438 (development of a statewide high-speed internet deployment and adoption initiative). 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.

\* 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  | Senate Chair Proposal<br>Near GF-S | Total  |
|---|-------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 218.7 | 0                                  | 46,914 |
| 2007-09 Maintenance Level               | 218.7 | 0                                  | 47,068 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |        |
| 1. Closed Claims Workload Increase      | 0.5   | 0                                  | 93     |
| 2. State Health Insurance Pool SB 6765  | 0.0   | 0                                  | 45     |
| Policy -- Non-Comp Total                | 0.5   | 0                                  | 138    |
| Total Policy Changes                    | 0.5   | 0                                  | 138    |
| 2007-09 Revised Appropriations          | 219.2 | 0                                  | 47,206 |
| Difference from Original Appropriations | 0.5   | 0                                  | 292    |
| % Change from Original Appropriations   | 0.2%  | 0.0%                               | 0.6%   |

*Comments:*

**1. Closed Claims Workload Increase** - Chapter 8, Laws of 2006 addressed the cyclical problems in 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. Due to the complexity of the actuarial data and the larger than expected request for technical assistance, additional expenditure authority is necessary to provide actuarial resources to assist entities with reporting requirements, analyze the data, and prepare the required reports. This request includes a one-time funding equipment cost. (Insurance Commissioner's Regulatory Account-State)

**2. State Health Insurance Pool SB 6765** - Substitute Senate Bill 6765 directs the Insurance Commissioner to convene a task force to recommend equitable and stable funding sources for the Washington state health insurance pool. (Insurance Commissioner's Regulatory Account-State)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 157.8       | 0  | 36,267       |
| 2007-09 Maintenance Level               | 157.8       | 0  | 36,271       |
| 2007-09 Revised Appropriations          | 157.8       | 0  | 36,271       |
| Difference from Original Appropriations | 0.0         | 0  | 4            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 1,172.3     | 3,863                                      | 231,565      |
| 2007-09 Maintenance Level               | 1,172.3     | 3,863                                      | 232,685      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 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        |
| Total Policy Changes                    | 0.0         | 0  | 5,711        |
| 2007-09 Revised Appropriations          | 1,172.3     | 3,863                                      | 238,396      |
| Difference from Original Appropriations | 0.0         | 0  | 6,831        |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 3.0%         |

*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 distribution center expansion, which is scheduled for Fiscal Year 2008. (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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 151.7       | 160  | 36,293       |
| 2007-09 Maintenance Level               | 151.7       | 160  | 36,297       |
| 2007-09 Revised Appropriations          | 151.7       | 160  | 36,297       |
| Difference from Original Appropriations | 0.0         | 0  | 4            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

\* 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  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 581.0 | 86,449                             | 122,180 |
| 2007-09 Maintenance Level               | 560.3 | 82,144                             | 120,707 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. ACCESS Platform Migration Phase I    | 0.0   | 127                                | 127     |
| 2. Regulation of Health Professionals#  | 1.5   | 0                                  | 222     |
| 3. Expand Seattle Crime Lab             | 0.0   | 258                                | 428     |
| 4. Harmonize Hospital Fire Inspections  | 0.5   | 0                                  | 141     |
| 5. State Toxicologist Staffing          | 0.8   | 0                                  | 205     |
| Policy -- Non-Comp Total                | 2.8   | 385                                | 1,123   |
| Total Policy Changes                    | 2.8   | 385                                | 1,123   |
| 2007-09 Revised Appropriations          | 563.1 | 82,529                             | 121,830 |
| Difference from Original Appropriations | -17.9 | -3,920                             | -350    |
| % Change from Original Appropriations   | -3.1% | -4.5%                              | -0.3%   |

*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 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. 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)

**4. 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.

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

\* 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**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 38.2        | 29,877                                     | 42,807       |
| 2007-09 Maintenance Level               | 38.2        | 30,106                                     | 43,036       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 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         | 961  | 961          |
| Policy -- Non-Comp Total                | 0.0         | 6,482                                      | 6,482        |
| Total Policy Changes                    | 0.0         | 6,482                                      | 6,482        |
| 2007-09 Revised Appropriations          | 38.2        | 36,588                                     | 49,518       |
| Difference from Original Appropriations | 0.0         | 6,711                                      | 6,711        |
| % Change from Original Appropriations   | 0.0%        | 22.5%                                      | 15.7%        |

*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, Offender Watch. All local registration websites will be linked with the statewide notification website, and will be immediately updated when information is entered. (Public Safety and Education Account-State)

**3. Sex Offender Crackdown** - Operation Crackdown sends law enforcement units out across the state to apprehend offenders who are violating the terms of their release. This crackdown sends the message to sex offenders who violate the terms of community supervision that law enforcement agencies will find them and hold them accountable. (Public Safety and Education Account-State)

**4. Additional Academies** - Additional Basic Law Enforcement Academy (BLEA) training funds are provided to meet the increased demand for basic peace officer training. The 2007 Legislature directed the Office of Financial Management (OFM) to develop a forecast of future student demand for Basic Law Enforcement Academies at the criminal justice training centers in Burien and Spokane. That forecast indicated that six additional academies are needed to train an additional 182 law enforcement officers. (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)****WA Traffic Safety Commission**

(Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total |
|---|------|------------------------------------|-------|
| 2007-09 Original Appropriations         | 0.0  | 0                                  | 0     |
| 2007-09 Maintenance Level               | 0.0  | 0                                  | 0     |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |       |
| 1.    DUI Emphasis Patrol Grants        | 0.0  | 4,947                              | 4,947 |
| Policy -- Non-Comp Total                | 0.0  | 4,947                              | 4,947 |
| Total Policy Changes                    | 0.0  | 4,947                              | 4,947 |
| 2007-09 Revised Appropriations          | 0.0  | 4,947                              | 4,947 |
| Difference from Original Appropriations | 0.0  | 4,947                              | 4,947 |
| % Change from Original Appropriations   | 0.0% | 0.0%                               | 0.0%  |

*Comments:*

**1. DUI Emphasis Patrol Grants** - Funding is provided for impaired driving enforcement grants for local law enforcement agencies, implementing the provisions of SB 6931 (emphasis patrols). Revenue is generated through a \$0.42 per liter surcharge on distilled spirits. (Violence Reduction and Drug Enforcement 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 Labor and Industries**

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 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                                  | 0       |
| 4. Elevator Workload Increase           | 1.1     | 200                                | 200     |
| 5. Bill Payers - Fiscal Controls FTEs   | 0.6     | 0                                  | 88      |
| 6. Construction Industry                | 1.0     | 57                                 | 417     |
| 7. Workers' Compensation Coverage       | 1.1     | 0                                  | 214     |
| 8. Victims of Domestic Violence         | 1.6     | 0                                  | 439     |
| 9. Industrial Insurance Claims          | 0.0     | 6                                  | 6       |
| Policy -- Non-Comp Total                | 7.9     | 263                                | 1,707   |
| Total Policy Changes                    | 7.9     | 263                                | 1,707   |
| 2007-09 Revised Appropriations          | 2,666.8 | 50,021                             | 602,013 |
| Difference from Original Appropriations | 8.9     | 438                                | 4,138   |
| % Change from Original Appropriations   | 0.3%    | 0.9%                               | 0.7%    |

*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)

**2. Centers of Occupational Health** - Centers of occupational health and education create more efficient users of the workers compensation system and produce better and faster return-to-work outcomes. The Legislature appropriated funds in the 2007 supplemental budget and directed L&I to open two new centers. The Department has contracted with the Everett Clinic and Harborview Medical Center for this purpose. However, because these funds were appropriated in the second supplemental budget, they did not carry forward into the 2007-09 Biennium. This item funds the Harborview and Everett Clinic sites through the end of the biennium. (Medical Aid Account-State)

**3. Electrical Prog Workload Increase** - The Department will hire additional electrical inspectors to meet rising inspection and plan review demands in central Washington. Timely inspections prevent builders and electrical contractors from suffering economic losses that are caused by permitting delays. (Electrical License Account-State)

**4. Elevator Workload Increase** - The Department of Labor and Industries will hire additional elevator inspectors to conduct both initial and annual operational safety inspections. These inspections protect the safety of individuals who ride elevators and escalators. The number of new conveyances entering service outpaces the number of conveyances retired from service, creating an expanding workload that must be addressed through a staffing increase. (General Fund-State)

**5. Bill Payers - Fiscal Controls FTEs** - Funding is provided to hire one FTE to respond to federal collection claims against the Department. L&I must 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)

\* 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**

**6. Construction Industry** - 2SSB 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 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. Workers' Compensation Coverage** - Funding is provided to implement SB 6839 (workers' comp coverage) which requires Washington employers who are not self-insured to obtain workers' compensation coverage for their employees when they perform work in other states. The department is required to report to the Workers' Compensation Advisory Committee regarding the effects of this bill on the workers' compensation system by December 2011. (Accident Account-State; Medical Aid Account-State)

**8. Victims of Domestic Violence** - SSB 5900 (victims of domestic violence) 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 the department to hire additional FTEs for enforcement of this legislation. (Accident Account-State; Medical Aid Account-State)

**9. Industrial Insurance Claims** - Funding is provided to the Crime Victims Compensation program for the implementation of SSB 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)

\* 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**

(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total  |
|---|-------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 264.9 | 3,727                              | 47,805 |
| 2007-09 Maintenance Level               | 264.9 | 3,735                              | 48,945 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |        |
| 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 Inspection                      | 1.1   | 0                                  | 210    |
| 5. Landscape Architecture               | 0.1   | 0                                  | 23     |
| Policy -- Non-Comp Total                | 3.6   | 0                                  | 1,127  |
| Total Policy Changes                    | 3.6   | 0                                  | 1,127  |
| 2007-09 Revised Appropriations          | 268.5 | 3,735                              | 50,072 |
| Difference from Original Appropriations | 3.6   | 8                                  | 2,267  |
| % Change from Original Appropriations   | 1.4%  | 0.2%                               | 4.7%   |

*Comments:*

**1. License Security Guards** - Funding is provided for the 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 Senate Bill 6437, relating to the regulation of bail bond and bail bond recovery agents. If the bill is not enacted, funding will lapse. (Business and Professions Account-State)

**4. Home Inspection** - Funding is provided to implement SSB 6606 (home inspectors), which creates a licensing program for home inspectors. Beginning July 1, 2010 all home inspectors must be licensed with the department. (Business and Professions Account)

**5. Landscape Architecture** - Funding is provided to implement ESSB 5746 (Landscape architecture), which requires individuals to be licensed or authorized to practice landscape architecture in the state. (Business and Professions Account-State)

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

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

(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 317.6       | 23,251                                     | 243,923      |
| 2007-09 Maintenance Level               | 317.6       | 23,275                                     | 244,391      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. National Guard Firefighting Trng     | 0.0         | 284  | 284          |
| 2. Reverse 911                          | 0.0         | 200  | 200          |
| 3. WA Youth Academy Tech Corrections    | 0.0         | 372  | 392          |
| 4. Emerg Mgmt Planning Grants           | 0.0         | 317  | 1,312        |
| 5. Interoperable Communications         | 0.5         | 73   | 12,673       |
| 6. Pre-Disaster Mitigation Grants       | 0.0         | 0  | 7,861        |
| 7. National Guard Activation            | 0.0         | 543  | 1,086        |
| 8. December 2007 Flood Recovery         | 2.5         | 0  | 41,506       |
| 9. 211 Enhancement                      | 0.0         | 750  | 750          |
| 10. E911 Revenue Study                  | 0.0         | 0  | 200          |
| Policy -- Non-Comp Total                | 3.0         | 2,539                                      | 66,264       |
| Total Policy Changes                    | 3.0         | 2,539                                      | 66,264       |
| 2007-09 Revised Appropriations          | 320.6       | 25,814                                     | 310,655      |
| Difference from Original Appropriations | 3.0         | 2,563                                      | 66,732       |
| % Change from Original Appropriations   | 0.9%        | 11.0%                                      | 27.4%        |

*Comments:*

**1. National Guard Firefighting Trng** - Ongoing 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.

**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. These systems will allow for the public to be notified in the event of emergencies.

**3. WA Youth Academy Tech Corrections** - Funding is provided for staff cost-of-living-allowances at the Washington Youth Academy; these were not included in the biennial budget agency request. (General Fund-State, General Fund-Federal)

**4. Emerg Mgmt Planning Grants** - Funding is provided to match a Department of Homeland Security \$995,000 Emergency Management Performance Grant in October 2007. The grant requires a 50 percent non-federal match. (General Fund-Federal)

**5. Interoperable Communications** - Expenditure authority is provided for the federal Public Safety Interoperable Communications grant and the required non-federal match. This grant is focused on enhancing the interoperable communications capability of the state of Washington. (General Fund-Federal)

**6. Pre-Disaster Mitigation Grants** - Authority is provided for the Department to spend federal hazard mitigation grants awarded by the Federal Emergency Management Agency. The Department passes on non-disaster mitigation grant funds that are awarded to local communities and other state agencies. Funds awarded to the Department are used to support the development and review of local mitigation plans and grant applications, and to provide technical assistance to local communities. (General Fund-Federal)

**7. National Guard Activation** - Funding is provided to cover the estimated cost of activating the Washington National Guard to respond to the December 2007 floods.

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

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

**8. 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)

**9. 211 Enhancement** - Funding is provided to expand the Washington Information Network (WIN) 211 coverage.

**10. E911 Revenue Study** - Funding is provided for the department to recommend an appropriate funding mechanism for the implementation of next generation 911. A proviso directs the department to 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 department is to submit its report to the appropriate legislative committees by December 1, 2008.

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 16.2        | 3,783                                      | 3,783        |
| 2007-09 Maintenance Level               | 16.2        | 3,783                                      | 3,783        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. ISRB Workload Staffing               | <u>1.0</u>  | <u>135</u>                                 | <u>135</u>   |
| Policy -- Non-Comp Total                | 1.0         | 135  | 135          |
| Total Policy Changes                    | 1.0         | 135  | 135          |
| 2007-09 Revised Appropriations          | 17.2        | 3,918                                      | 3,918        |
| Difference from Original Appropriations | 1.0         | 135  | 135          |
| % Change from Original Appropriations   | 6.2%        | 3.6%                                       | 3.6%         |

*Comments:*

**1. ISRB Workload Staffing** - Funding is provided for 2 additional staff FTEs to meet workload demands and to develop a model to project future staffing needs.

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 44.9        | 6,599                                      | 9,914        |
| 2007-09 Maintenance Level               | 44.9        | 6,601                                      | 9,916        |
| 2007-09 Revised Appropriations          | 44.9        | 6,601                                      | 9,916        |
| Difference from Original Appropriations | 0.0         | 2  | 2            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

\* 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**

(Dollars in Thousands)

|   | FTEs     | Senate Chair Proposal<br>Near GF-S | Total      |
|---|----------|------------------------------------|------------|
| 2007-09 Original Appropriations         | 18,945.3 | 9,872,000                          | 19,142,583 |
| 2007-09 Maintenance Level               | 18,976.9 | 9,954,516                          | 19,227,372 |
| <b>2008 Policy Non-Comp Changes:</b>    |          |                                    |            |
| 1. Supervised Visitation                | 0.0      | 1,656                              | 2,300      |
| 2. Nurse Hotline for Foster Parents     | 0.0      | 44                                 | 88         |
| 3. Smoking Cessation Benefits           | 0.0      | 1,883                              | 3,625      |
| 4. Family Policy Council                | 0.0      | 49                                 | 49         |
| 5. Laundry Fire Increased Costs         | 0.0      | 951                                | 951        |
| 6. Transfer Program Funding to DEL      | 0.0      | -2,272                             | -2,272     |
| 7. Utter Request Legislation *          | 0.0      | -5,574                             | 0          |
| 8. Keep Children Out of Institutions    | 2.5      | 1,200                              | 2,455      |
| 9. IRS Collections Distribution Change  | 0.0      | 2,739                              | 5,600      |
| 10. Food Stamp Process Improvements     | 0.0      | 445                                | 445        |
| 11. Adult Family Home FY09 Vendor Rate  | 0.0      | 2,175                              | 4,451      |
| 12. LTC Task Force Initiatives          | 0.0      | 1,600                              | 1,600      |
| 13. Healthy Options Premium Growth      | 0.0      | -6,352                             | -13,085    |
| 14. Nursing Home Rate Adjustment        | 0.0      | 1,818                              | 3,723      |
| 15. Pierce Transition Fee for Service   | 0.0      | 3,031                              | 4,449      |
| 16. Pierce Provider Transition Costs    | 0.0      | 0                                  | 400        |
| 17. Safety Assessments                  | 0.0      | 616                                | 800        |
| 18. Braam Oversight Panel               | 0.0      | 450                                | 450        |
| 19. Build in Federal Grant Authority    | 0.0      | 0                                  | 2,317      |
| 20. Support Parole Services             | 0.0      | 2,808                              | 3,608      |
| 21. Long-Term ITA Judicial Costs        | 0.0      | 2,033                              | 2,033      |
| 22. RSN Rate Adjustment                 | 0.0      | 1,403                              | 2,869      |
| 23. Shared Living Lawsuit               | 0.0      | 22,907                             | 46,867     |
| 24. Underexpenditure & Realistic Growth | 0.0      | -1,016                             | -1,225     |
| 25. Education for Children              | 0.0      | 1,437                              | 1,437      |
| 26. Hyatt Lawsuit                       | 0.0      | 1,000                              | 1,000      |
| 27. DD Employment Services              | 0.0      | 286                                | 572        |
| 28. Federal Audit Requirements          | 16.8     | 459                                | 916        |
| 29. Youth Residential Treatment         | 0.0      | 362                                | 362        |
| 30. Extend ICR & ICM pilot programs #   | 0.0      | 5,157                              | 5,157      |
| 31. Local Grant Authority               | 0.0      | 0                                  | 716        |
| 32. Prometa Treatment Services          | 0.0      | -500                               | -500       |
| 33. Traumatic Brain Injury              | 0.0      | 0                                  | 772        |
| 34. One-time FTE Savings                | 0.0      | -1,900                             | -2,714     |
| 35. Home Support Specialists            | 13.0     | 1,100                              | 1,447      |
| 36. IT Pool Project Funding-Tech. Adj.  | 0.0      | 0                                  | 91         |
| 37. Food Stamp Gross Income Limits      | 14.1     | 1,100                              | 1,950      |
| 38. Payment System for Providers        | 0.5      | 1,000                              | 1,581      |
| 39. Civil Commitment Workload           | 0.0      | 732                                | 732        |
| 40. Cover All Kids Outreach Adjustment  | 0.0      | -921                               | -921       |
| 41. Medical Homes                       | 0.3      | 50                                 | 100        |
| 42. Nursing Home Worker Wages           | 0.0      | 5,000                              | 10,223     |
| 43. Increased Non-Medicaid Funding      | 0.0      | 10,000                             | 10,000     |

\* 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**

(Dollars in Thousands)

|   | FTEs     | Senate Chair Proposal<br>Near GF-S | Total      |
|---|----------|------------------------------------|------------|
| 44. Newborn Safety Law Education        | 0.0      | 10                                 | 10         |
| 45. ProviderOne Schedule Adjustment     | 0.0      | -2,000                             | 5,800      |
| 46. Paperwork Reduction Project         | 0.0      | 200                                | 200        |
| 47. Reactive Attachment Disorder Pilot  | 0.0      | 1,000                              | 1,000      |
| 48. Child Safety Legislation            | 0.0      | 185                                | 259        |
| 49. Local Farms and Healthy Kids        | 0.0      | 50                                 | 50         |
| 50. Fetal Alcohol Syndrome Screenings   | 0.0      | 100                                | 100        |
| 51. DUI Legislation: Addl. Treatment    | 0.0      | 4,947                              | 4,947      |
| 52. Nurse Delegation for Insulin        | 0.4      | 124                                | 252        |
| 53. Spokane Acute Care Diversions       | 0.0      | 2,250                              | 2,250      |
| 54. "Drift" Study                       | 0.0      | 75                                 | 75         |
| 55. Special Education Enhancement       | 0.0      | 21,219                             | 44,020     |
| 56. Farmer's Market Nutrition Program   | 0.0      | 100                                | 100        |
| 57. Federal Funding Authority           | 4.6      | 0                                  | 10,500     |
| 58. Grants and Tribal Funding           | 0.0      | 0                                  | 5,451      |
| 59. State Hospital Staffing             | 11.4     | 2,278                              | 2,278      |
| 60. Behavioral Intervention Training    | 0.0      | 250                                | 250        |
| 61. Attorney General Funding            | 0.0      | 474                                | 948        |
| Policy -- Non-Comp Total                | 63.6     | 88,218                             | 183,909    |
| Total Policy Changes                    | 63.6     | 88,218                             | 183,909    |
| 2007-09 Revised Appropriations          | 19,040.4 | 10,042,734                         | 19,411,281 |
| Difference from Original Appropriations | 95.1     | 170,734                            | 268,698    |
| % Change from Original Appropriations   | 0.5%     | 1.7%                               | 1.4%       |

*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. Nurse Hotline for Foster Parents** - Funding is provided to establish a 24-hour nurse hotline that provides foster parents access to medical consultation and advice to assist them with emerging medical issues for children in their care. (General Fund-State, General Fund-Federal)

**3. Smoking Cessation Benefits** - Funding is provided for smoking cessation counseling, nicotine replacement therapy, and related prescription drugs for adults on the Medicaid program, pursuant to Senate Bill 6421 (smoking cessation). (General Fund-State, General Fund-Federal)

**4. Family Policy Council** - Funding is provided for the Family Policy Council to establish a new network in Skagit county.

**5. 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.

**6. 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).

\* 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

**7. Utter Request Legislation \*** - Senate Bill 6628 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)

**8. Keep Children Out of Institutions** - Funding is provided pursuant to Substitute Senate Bill 6448 (intensive behavior supports) for a new waiver program for children who are at risk of being institutionalized as a result of intense behaviors as they mature. The families of eligible children will receive intensive behavior management training for themselves, other caregivers, and school staff, as well as minor home or vehicle adaptations, respite care, and therapies. The funding reflects a phase-in of services for up to 100 families, with some funding for state-only services and hiring a program manager while the Division of Developmental Disabilities applies for federal approval of the waiver program. (General Fund-State, General Fund-Federal)

**9. 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)

**10. Food Stamp Process Improvements** - One-time funding is provided for enhancements to improve the ESA Interactive Voice Response system's processing of food stamp applications.

**11. Adult Family Home FY09 Vendor Rate** - Funding is provided for a higher vendor rate increase for adult family homes (AFHs), to recognize additional costs due to state-required liability insurance. The total vendor rate increased will be 4.8 percent, rather than 2.0 percent in Fiscal Year 2009. A lower level of vendor rate increase was provided to AFHs in the 2007-09 budget than to boarding homes, in recognition of new collective bargaining rights for AFH owners over their Medicaid rates, granted under Chapter 184, Laws of 2007 (SHB 2111). However, since the owners did not elect a representative by October 1, 2007, bargaining did not take place. The net effect of this new change is an 8 percent overall rate increase in the 2007-09 fiscal period, comparable to the increase received by boarding homes. Funding is also provided for this item in the Long-Term Care section of the budget. (General Fund-State, General Fund-Federal)

**12. LTC Task Force Initiatives** - Funding is provided for an additional 585 unpaid caregivers to receive services such as respite and training to help them to continue providing care for elderly and disabled relatives in their own homes. Of these, a total of 193 new respite care cases are assumed, a 12 percent increase over current levels. This funding will implement a portion of 2SSB 6222 (long term care programs) and is consistent with the Governor's Long-Term Care Task Force recommendation that long-term care services be given in the least restrictive environment whenever possible. (Funding for additional Long-Term Care Task Force Initiatives can be found in the Department of Health and DSHS Medical Assistance budgets).

**13. Healthy Options Premium Growth** - The appropriation level for fiscal year 2009 is adjusted to reflect a reduction in the Healthy Option premium growth rate from 5.0 percent to 2.35 percent for calendar year 2009. This level of growth is consistent with anticipated trends in Healthy Options premiums. (General Fund-State, Health Services Account-State, General Fund-Federal)

**14. Nursing Home Rate Adjustment** - Funding is provided to account for higher than expected Medicaid payments to nursing homes in the current fiscal year (FY2008). The 2007-09 budget established a maximum average annual rate limit for Fiscal Year 2008 of \$158.11 per patient day. The updated estimate is \$159.03 per Medicaid patient day for Fiscal Year 2008, primarily due to increased patient acuity and appeals. This item increases the maximum daily rate allowed to avoid an across-the-board rate reduction. (General Fund-State, General Fund-Federal)

**15. 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, the cost of this transition (\$1.4 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)

**16. 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.

\* 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

**17. 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 for 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 fifteen days, where the infant was, at birth, diagnosed as substance exposed and the department received an intake referral related to the infant's exposure to substances. These 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)

**18. 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

**19. Build in Federal Grant Authority** - The Children's Administration received additional federal and one-time local funding from the U.S. Department of Health and Human Services to support monthly caseworker visits and 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)

**20. Support Parole Services** - Funding is provided to backfill Title XIX Medicaid funds for Targeted Case Management (TCM). JRA had received TCM funds to support its Family Functional Parole (FFP) program. FFP 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)

**21. 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.

**22. 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)

**23. 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 Long-Term Care section of the budget. (General Fund-State, General Fund-Federal)

**24. Underexpenditure & Realistic Growth** - In order to preserve existing services and focus on children in crisis and at risk of institutionalization, funding is reduced for new programs authorized in the 2007-09 budget that have been slower to ramp up than previously anticipated. No individuals will receive a cut in service. The reductions include: (1) a \$200,000 General Fund-State and \$209,000 General Fund-Federal one-time reduction for fiscal year 2008, to reflect a slower start to new waiver placements for individuals with aging parents or caregivers. As of January, 2008, only 2 individuals had been served rather than the expected 21. After this one-time reduction, the program should continue to grow as previously expected. (2) a \$816,000 General Fund-State reduction to reflect a slower rate of assessments and services authorized under the new individual and family support program started in 2007-09. Instead of serving about 1,300 families by the end of the biennium, 1,000 is more realistic. The total increase over the previous biennium remains \$4.1 Million, or a 23 percent increase in families served. (General Fund-State, General Fund-Federal)

**25. 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 for the educational programs of students living in Residential Habilitation Centers (RHCs). This funding is in addition to institutional education allocations within the K-12 budget, and is largely used to pay for one-on-one aides. There are currently 17 children at Fircrest RHC and 9 children at Frances Haddon Morgan RHC. DSHS is currently offering community placements for children at the RHCs, and the 2008 Senate supplemental budget proposal assumes new in-home behavior supports to avoid additional RHC placements (see above, "Keep Children out of Institutions").

\* 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

**26. Hyatt Lawsuit** - One-time funding is provided for "back pay" to settle 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. Parity for current and future wages was addressed in the 2007-09 enacted budget. (General Fund-State)

**27. DD Employment Services** - Funding is provided to accelerate the rate of employment services provided to high school graduates receiving Home and Community-Based Waiver services and to provide services to 31 additional graduates receiving waiver services. The 2007-09 enacted budget provided funding for 337 high school graduates receiving waivers; this adjustment recognizes that there are additional graduates from the class of 2007 and that overall the graduates will need services sooner than previously anticipated. (General Fund-State, General Fund-Federal)

**28. 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)

**29. Youth Residential Treatment** - Funding is provided for the Division of Substance Abuse (DASA) to reach its targeted goal of 111 additional youth receiving treatment. The 2007-09 budget assumed a higher proportion of youth would be treated with less expensive outpatient treatment. This assumption is adjusted to provide for intensive inpatient treatment.

**30. Extend ICR & ICM pilot programs #** - Funding is provided pursuant to Engrossed Substitute Senate Bill 6665 (crisis response). This legislation extends two integrated crisis response/secure detoxification pilot programs and two intensive case management pilot programs authorized by Chapter 504, Laws of 2005 (omnibus mental and substance abuse disorders act). The pilot programs are set to expire June 30, 2008, but a final evaluation of the pilot programs by the Washington State Institute for Public Policy (WSIPP) is not yet available. The legislation extends the programs by one year and requires an interim report by WSIPP by June 30, 2008 and a final evaluation by June 30, 2010. The purpose of these pilot programs is to determine whether involuntary drug and alcohol treatment or intensive case management can reduce "high utilization" of other expensive services (such as emergency rooms, psychiatric hospitals, and jails).

**31. 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)

**32. Prometa Treatment Services** - Due to concerns over treatment cost and efficacy, funding is removed from the Division of Alcohol and Substance Abuse (DASA) to contract with Pierce County for a pilot program of family therapeutic court services using the Prometa treatment protocol. Any funding that has already been contracted for the pilot program's evaluation may be used instead to prepare an abstract of other research, such as that being conducted by the University of California-Los Angeles.

**33. 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)

**34. One-time FTE Savings** - Funding is reduced in fiscal year 2008 for the Children's Administration due to one-time under-expenditures resulting from delays in staff hires. (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

**35. Home Support Specialists** - Funding is provided to hire 20 additional home support specialists, plus 2 supervisors and 4 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: 3 to Whatcom County (98% or 80 filings); 2 to Mason County (93% or 37 filings); 8 to Spokane County (48% or 201 filings); 2 to Grays Harbor County (32% or 43 filings); and 5 to Pierce County (27% 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)

**36. 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)

**37. 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. The department shall adjust its rules and information technology systems to make the eligibility change effective October 1, 2008. (General Fund-State, General Fund-Federal)

**38. 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)

**39. Civil Commitment Workload** - Funding is provided for DSHS to pay for four additional FTE staff in the sexually violent predator civil commitment unit of the attorney general's office (AGO). A proviso in the AGO section directs that the Office of Financial Management (OFM) will not approve expenditure of funds until the AGO has submitted a staffing workload model associated with the sexually violent predator population to the OFM and the fiscal committees of the legislature.

**40. Cover All Kids Outreach Adjustment** - Funding provided for children's outreach initiatives in the 2007-09 budget is adjusted to reflect unspent funds for fiscal year 2008.

**41. Medical Homes** - Funding is provided for the department, in collaboration with the Health Care Authority, to report to the legislature by January 2009 on the inclusion of Medicare and other government or third party health care payors in their assessment of changing reimbursement for primary care to support adoption of medical homes. (General Fund-State, General Fund-Federal)

**42. 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 on the percentage of Medicaid patient days. The funds shall be subject to a settlement process and reporting requirements to ensure that they are spent on worker wages, benefit improvements, or enriched staffing levels. (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

**43. 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. About 95 percent of the funds provided here are needed to restore non-Medicaid funding to the level actually expended on such services in FY 2003, after controlling for inflation and state population growth. The balance is intended to close some of the key gaps in the non-Medicaid service delivery system identified by the Joint Legislative and Executive Task Force on Mental Health. 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 10 RSNs.

**44. Newborn Safety Law Education** - Funding is provided for the Department to contract with the largest nonprofit organization in the state conduction education and outreach on RCW 13.34.360, the safety of newborn children law.

**45. ProviderOne Schedule Adjustment** - Modifications to funding for ProviderOne are made to accommodate the delay in implementation schedule to late calendar year 2008. (General Fund-State, General Fund-Federal)

**46. Paperwork Reduction Project** - Funds are provided to (1) implement all consensus recommendations of the 2006 paperwork reduction work group that are permissible under current state and federal law, and (2) conduct a thorough assessment of other paperwork and data-keeping requirements in the community mental health system to recommend opportunities for standardization and improved efficiency.

**47. Reactive Attachment Disorder Pilot** - Funding is provided to implement Substitute Senate Bill No. 6479 (reactive attachment disorder), which establishes 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 at or under age 9 currently receiving services from the Division of Children and Family Services. The pilot expires at the end of Fiscal Year 2010.

**48. 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)

**49. 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 farms, health kids). 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.

**50. 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.

**51. DUI Legislation: Addl. Treatment** - Funding is provided assuming passage of Senate Bill 6931 (patrol funding). The legislation imposes a surcharge on liquor retail sales that would be deposited into the Violence Reduction and Drug Enforcement Account, to be used for driving under the influence (DUI) emphasis patrols and additional substance abuse treatment. New treatment may include additional pregnant and parenting women inpatient treatment beds, additional involuntary treatment beds, additional youth treatment, particularly for those with co-occurring mental health issues, and treatment for adults on a waitlist for services under the ADATSA program. (Violence Reduction and Drug Enforcement Account-State)

**52. 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)

\* 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

**53. 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.

**54. "Drift" Study** - 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.

**55. Special Education Enhancement** - 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)

**56. 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.

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

**58. 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)

**59. State Hospital Staffing** - Funding is provided to phase-in additional direct care staff at the state psychiatric hospitals to improve patient and staff safety. The staff are to be deployed in ways that are expected to result in the greatest reductions in incidents of assault, patient restraint, and seclusion. The Department is to include in its September 2009 report on staff safety an analysis of the extent to which staff and patient safety have improved on targeted wards relative to other parts of the hospitals.

**60. 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 that can lead to violent patient behaviors.

**61. 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)**  
**Dept of Social and Health Services**  
**Children and Family Services**  
(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Supervised Visitation                | 0.0     | 1,656                              | 2,300     |
| 2. Safety Assessments                   | 0.0     | 616                                | 800       |
| 3. Build in Federal Grant Authority     | 0.0     | 0                                  | 2,317     |
| 4. One-time FTE Savings                 | 0.0     | -1,900                             | -2,714    |
| 5. Home Support Specialists             | 13.0    | 1,100                              | 1,447     |
| 6. Newborn Safety Law Education         | 0.0     | 10                                 | 10        |
| 7. Reactive Attachment Disorder Pilot   | 0.0     | 1,000                              | 1,000     |
| 8. Child Safety Legislation             | 0.0     | 185                                | 259       |
| Policy -- Non-Comp Total                | 13.0    | 2,667                              | 5,419     |
| Total Policy Changes                    | 13.0    | 2,667                              | 5,419     |
| 2007-09 Revised Appropriations          | 2,845.1 | 674,796                            | 1,168,016 |
| Difference from Original Appropriations | 5.4     | 18,765                             | 41,817    |
| % Change from Original Appropriations   | 0.2%    | 2.9%                               | 3.7%      |

*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. 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 for 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 fifteen days, where the infant was, at birth, diagnosed as substance exposed and the department received an intake referral related to the infant's exposure to substances. These 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)

**3. Build in Federal Grant Authority** - The Children's Administration received additional federal and one-time local funding from the U.S. Department of Health and Human Services to support monthly caseworker visits and 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)

**4. One-time FTE Savings** - Funding is reduced in fiscal year 2008 for the Children's Administration due to one-time under-expenditures resulting from delays in staff hires. (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**  
**Children and Family Services**

**5. Home Support Specialists** - Funding is provided to hire 20 additional home support specialists, plus 2 supervisors and 4 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: 3 to Whatcom County (98% or 80 filings); 2 to Mason County (93% or 37 filings); 8 to Spokane County (48% or 201 filings); 2 to Grays Harbor County (32% or 43 filings); and 5 to Pierce County (27% 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)

**6. Newborn Safety Law Education** - Funding is provided for the Department to contract with the largest nonprofit organization in the state conduction education and outreach on RCW 13.34.360, the safety of newborn children law.

**7. Reactive Attachment Disorder Pilot** - Funding is provided to implement Substitute Senate Bill No. 6479 (reactive attachment disorder), which establishes 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 at or under age 9 currently receiving services from the Division of Children and Family Services. The pilot expires at the end of Fiscal Year 2010.

**8. 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)

\* 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**  
**Juvenile Rehabilitation**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 1,151.4     | 224,203                                    | 235,195      |
| 2007-09 Maintenance Level               | 1,131.0     | 222,074                                    | 232,949      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Support Parole Services              | <u>0.0</u>  | <u>2,808</u>                               | <u>3,608</u> |
| Policy -- Non-Comp Total                | 0.0         | 2,808                                      | 3,608        |
| Total Policy Changes                    | 0.0         | 2,808                                      | 3,608        |
| 2007-09 Revised Appropriations          | 1,131.0     | 224,882                                    | 236,557      |
| Difference from Original Appropriations | -20.4       | 679  | 1,362        |
| % Change from Original Appropriations   | -1.8%       | 0.3%                                       | 0.6%         |

*Comments:*

**1. Support Parole Services** - Funding is provided to backfill Title XIX Medicaid funds for Targeted Case Management (TCM). JRA had received TCM funds to support its Family Functional Parole (FFP) program. FFP 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)

\* 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**  
(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Laundry Fire Increased Costs         | 0.0     | 951                                | 951       |
| 2. Utter Request Legislation *          | 0.0     | -5,574                             | 0         |
| 3. Pierce Transition Fee for Service    | 0.0     | 3,031                              | 4,449     |
| 4. Pierce Provider Transition Costs     | 0.0     | 0                                  | 400       |
| 5. Long-Term ITA Judicial Costs         | 0.0     | 2,033                              | 2,033     |
| 6. RSN Rate Adjustment                  | 0.0     | 1,403                              | 2,869     |
| 7. Increased Non-Medicaid Funding       | 0.0     | 10,000                             | 10,000    |
| 8. Paperwork Reduction Project          | 0.0     | 200                                | 200       |
| 9. Spokane Acute Care Diversions        | 0.0     | 2,250                              | 2,250     |
| 10. "Drift" Study                       | 0.0     | 75                                 | 75        |
| 11. State Hospital Staffing             | 11.4    | 2,278                              | 2,278     |
| 12. Behavioral Intervention Training    | 0.0     | 250                                | 250       |
| Policy -- Non-Comp Total                | 11.4    | 16,897                             | 25,755    |
| Total Policy Changes                    | 11.4    | 16,897                             | 25,755    |
| 2007-09 Revised Appropriations          | 3,121.7 | 934,564                            | 1,557,260 |
| Difference from Original Appropriations | 11.4    | 15,894                             | 32,375    |
| % Change from Original Appropriations   | 0.4%    | 1.7%                               | 2.1%      |

*Comments:*

**1. 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.

**2. Utter Request Legislation \*** - Senate Bill 6628 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)

**3. 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, the cost of this transition (\$1.4 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)

**4. 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.

**5. 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.

\* 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**

**6. 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)

**7. 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. About 95 percent of the funds provided here are needed to restore non-Medicaid funding to the level actually expended on such services in FY 2003, after controlling for inflation and state population growth. The balance is intended to close some of the key gaps in the non-Medicaid service delivery system identified by the Joint Legislative and Executive Task Force on Mental Health. 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 10 RSNs.

**8. Paperwork Reduction Project** - Funds are provided to (1) implement all consensus recommendations of the 2006 paperwork reduction work group that are permissible under current state and federal law, and (2) conduct a thorough assessment of other paperwork and data-keeping requirements in the community mental health system to recommend opportunities for standardization and improved efficiency.

**9. 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.

**10. "Drift" Study** - 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.

**11. State Hospital Staffing** - Funding is provided to phase-in additional direct care staff at the state psychiatric hospitals to improve patient and staff safety. The staff are to be deployed in ways that are expected to result in the greatest reductions in incidents of assault, patient restraint, and seclusion. The Department is to include in its September 2009 report on staff safety an analysis of the extent to which staff and patient safety have improved on targeted wards relative to other parts of the hospitals.

**12. 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 that can lead to violent patient behaviors.

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

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total     |
|---|------|------------------------------------|-----------|
| 2007-09 Original Appropriations         | 0.0  | 615,671                            | 1,007,622 |
| 2007-09 Maintenance Level               | 0.0  | 618,963                            | 1,014,397 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |           |
| 1. Pierce Transition Fee for Service    | 0.0  | 3,031                              | 4,449     |
| 2. Pierce Provider Transition Costs     | 0.0  | 0                                  | 400       |
| 3. Long-Term ITA Judicial Costs         | 0.0  | 2,033                              | 2,033     |
| 4. RSN Rate Adjustment                  | 0.0  | 1,403                              | 2,869     |
| 5. Increased Non-Medicaid Funding       | 0.0  | 10,000                             | 10,000    |
| 6. Spokane Acute Care Diversions        | 0.0  | 2,250                              | 2,250     |
| Policy -- Non-Comp Total                | 0.0  | 18,717                             | 22,001    |
| Total Policy Changes                    | 0.0  | 18,717                             | 22,001    |
| 2007-09 Revised Appropriations          | 0.0  | 637,680                            | 1,036,398 |
| Difference from Original Appropriations | 0.0  | 22,009                             | 28,776    |
| % Change from Original Appropriations   | 0.0% | 3.6%                               | 2.9%      |

*Comments:*

**1. 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, the cost of this transition (\$1.4 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)

**2. 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.

**3. 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.

**4. 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)

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

**5. 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. About 95 percent of the funds provided here are needed to restore non-Medicaid funding to the level actually expended on such services in FY 2003, after controlling for inflation and state population growth. The balance is intended to close some of the key gaps in the non-Medicaid service delivery system identified by the Joint Legislative and Executive Task Force on Mental Health. 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 10 RSNs.

**6. 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.

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 3,034.6     | 288,889                                    | 492,354      |
| 2007-09 Maintenance Level               | 3,034.6     | 284,597                                    | 492,197      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Laundry Fire Increased Costs         | 0.0         | 951  | 951          |
| 2. Utter Request Legislation *          | 0.0         | -5,574                                     | 0            |
| 3. State Hospital Staffing              | 11.4        | 2,278                                      | 2,278        |
| 4. Behavioral Intervention Training     | 0.0         | 250  | 250          |
| Policy -- Non-Comp Total                | 11.4        | -2,095                                     | 3,479        |
| Total Policy Changes                    | 11.4        | -2,095                                     | 3,479        |
| 2007-09 Revised Appropriations          | 3,046.0     | 282,502                                    | 495,676      |
| Difference from Original Appropriations | 11.4        | -6,387                                     | 3,322        |
| % Change from Original Appropriations   | 0.4%        | -2.2%                                      | 0.7%         |

*Comments:*

**1. 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.

**2. Utter Request Legislation \*** - Senate Bill 6628 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)

**3. State Hospital Staffing** - Funding is provided to phase-in additional direct care staff at the state psychiatric hospitals to improve patient and staff safety. The staff are to be deployed in ways that are expected to result in the greatest reductions in incidents of assault, patient restraint, and seclusion. The Department is to include in its September 2009 report on staff safety an analysis of the extent to which staff and patient safety have improved on targeted wards relative to other parts of the hospitals.

**4. 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.

\* 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**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 9.2         | 4,084                                      | 7,279        |
| 2007-09 Maintenance Level               | 9.2         | 4,081                                      | 7,279        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. "Drift" Study                        | <u>0.0</u>  | <u>75</u>                                  | <u>75</u>    |
| Policy -- Non-Comp Total                | 0.0         | 75   | 75           |
| Total Policy Changes                    | 0.0         | 75   | 75           |
| 2007-09 Revised Appropriations          | 9.2         | 4,156                                      | 7,354        |
| Difference from Original Appropriations | 0.0         | 72   | 75           |
| % Change from Original Appropriations   | 0.0%        | 1.8%                                       | 1.0%         |

*Comments:*

**1. "Drift" Study** - 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.

\* 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**  
 (Dollars in Thousands)

|   | FTEs       | Senate Chair Proposal<br>Near GF-S | Total      |
|---|------------|------------------------------------|------------|
| 2007-09 Original Appropriations         | 66.5       | 10,026                             | 17,630     |
| 2007-09 Maintenance Level               | 66.5       | 10,026                             | 17,632     |
| <b>2008 Policy Non-Comp Changes:</b>    |            |                                    |            |
| 1. Paperwork Reduction Project          | <u>0.0</u> | <u>200</u>                         | <u>200</u> |
| Policy -- Non-Comp Total                | 0.0        | 200                                | 200        |
| Total Policy Changes                    | 0.0        | 200                                | 200        |
| 2007-09 Revised Appropriations          | 66.5       | 10,226                             | 17,832     |
| Difference from Original Appropriations | 0.0        | 200                                | 202        |
| % Change from Original Appropriations   | 0.0%       | 2.0%                               | 1.2%       |

*Comments:*

**1. Paperwork Reduction Project** - Funds are provided to (1) implement all consensus recommendations of the 2006 paperwork reduction work group that are permissible under current state and federal law, and (2) conduct a thorough assessment of other paperwork and data-keeping requirements in the community mental health system to recommend opportunities for standardization and improved efficiency.

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

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Laundry Fire Increased Costs         | 0.0     | 951                                | 951       |
| 2. Utter Request Legislation *          | 0.0     | -5,574                             | 0         |
| 3. Pierce Transition Fee for Service    | 0.0     | 3,031                              | 4,449     |
| 4. Pierce Provider Transition Costs     | 0.0     | 0                                  | 400       |
| 5. Long-Term ITA Judicial Costs         | 0.0     | 2,033                              | 2,033     |
| 6. RSN Rate Adjustment                  | 0.0     | 1,403                              | 2,869     |
| 7. Increased Non-Medicaid Funding       | 0.0     | 10,000                             | 10,000    |
| 8. Paperwork Reduction Project          | 0.0     | 200                                | 200       |
| 9. Spokane Acute Care Diversions        | 0.0     | 2,250                              | 2,250     |
| 10. "Drift" Study                       | 0.0     | 75                                 | 75        |
| 11. State Hospital Staffing             | 11.4    | 2,278                              | 2,278     |
| 12. Behavioral Intervention Training    | 0.0     | 250                                | 250       |
| Policy -- Non-Comp Total                | 11.4    | 16,897                             | 25,755    |
| Total Policy Changes                    | 11.4    | 16,897                             | 25,755    |
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| Difference from Original Appropriations | 11.4    | 15,894                             | 32,375    |
| % Change from Original Appropriations   | 0.4%    | 1.7%                               | 2.1%      |

*Comments:*

**1. 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.

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

**6. 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)

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**8. Paperwork Reduction Project** - Funds are provided to (1) implement all consensus recommendations of the 2006 paperwork reduction work group that are permissible under current state and federal law, and (2) conduct a thorough assessment of other paperwork and data-keeping requirements in the community mental health system to recommend opportunities for standardization and improved efficiency.

**9. 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.

**10. "Drift" Study** - 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.

**11. State Hospital Staffing** - Funding is provided to phase-in additional direct care staff at the state psychiatric hospitals to improve patient and staff safety. The staff are to be deployed in ways that are expected to result in the greatest reductions in incidents of assault, patient restraint, and seclusion. The Department is to include in its September 2009 report on staff safety an analysis of the extent to which staff and patient safety have improved on targeted wards relative to other parts of the hospitals.

**12. 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 that can lead to violent patient behaviors.

\* 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**  
(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Keep Children Out of Institutions    | 2.5     | 1,200                              | 2,455     |
| 2. Adult Family Home FY09 Vendor Rate   | 0.0     | 581                                | 1,192     |
| 3. Shared Living Lawsuit                | 0.0     | 7,823                              | 16,005    |
| 4. Underexpenditure & Realistic Growth  | 0.0     | -1,016                             | -1,225    |
| 5. Education for Children               | 0.0     | 1,437                              | 1,437     |
| 6. Hyatt Lawsuit                        | 0.0     | 1,000                              | 1,000     |
| 7. DD Employment Services               | 0.0     | 286                                | 572       |
| Policy -- Non-Comp Total                | 2.5     | 11,311                             | 21,436    |
| Total Policy Changes                    | 2.5     | 11,311                             | 21,436    |
| 2007-09 Revised Appropriations          | 3,432.5 | 904,291                            | 1,758,597 |
| Difference from Original Appropriations | 65.1    | 13,077                             | 21,012    |
| % Change from Original Appropriations   | 1.9%    | 1.5%                               | 1.2%      |

*Comments:*

**1. Keep Children Out of Institutions** - Funding is provided pursuant to Substitute Senate Bill 6448 (intensive behavior supports) for a new waiver program for children who are at risk of being institutionalized as a result of intense behaviors as they mature. The families of eligible children will receive intensive behavior management training for themselves, other caregivers, and school staff, as well as minor home or vehicle adaptations, respite care, and therapies. The funding reflects a phase-in of services for up to 100 families, with some funding for state-only services and hiring a program manager while the Division of Developmental Disabilities applies for federal approval of the waiver program. (General Fund-State, General Fund-Federal)

**2. Adult Family Home FY09 Vendor Rate** - Funding is provided for a higher vendor rate increase for adult family homes (AFHs), to recognize additional costs due to state-required liability insurance. The total vendor rate increased will be 4.8 percent, rather than 2.0 percent in Fiscal Year 2009. A lower level of vendor rate increase was provided to AFHs in the 2007-09 budget than to boarding homes, in recognition of new collective bargaining rights for AFH owners over their Medicaid rates, granted under Chapter 184, Laws of 2007 (SHB 2111). However, since the owners did not elect a representative by October 1, 2007, bargaining did not take place. The net effect of this new change is an 8 percent overall rate increase in the 2007-09 fiscal period, comparable to the increase received by boarding homes. Funding is also provided for this item in the Long-Term Care section of the budget. (General Fund-State, General Fund-Federal)

**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 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 Long-Term Care section of the budget. (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**

**4. Underexpenditure & Realistic Growth** - In order to preserve existing services and focus on children in crisis and at risk of institutionalization, funding is reduced for new programs authorized in the 2007-09 budget that have been slower to ramp up than previously anticipated. No individuals will receive a cut in service. The reductions include: (1) a \$200,000 General Fund-State and \$209,000 General Fund-Federal one-time reduction for fiscal year 2008, to reflect a slower start to new waiver placements for individuals with aging parents or caregivers. As of January, 2008, only 2 individuals had been served rather than the expected 21. After this one-time reduction, the program should continue to grow as previously expected. (2) a \$816,000 General Fund-State reduction to reflect a slower rate of assessments and services authorized under the new individual and family support program started in 2007-09. Instead of serving about 1,300 families by the end of the biennium, 1,000 is more realistic. The total increase over the previous biennium remains \$4.1 Million, or a 23 percent increase in families served. (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 for the educational programs of students living in Residential Habilitation Centers (RHCs). This funding is in addition to institutional education allocations within the K-12 budget, and is largely used to pay for one-on-one aides. There are currently 17 children at Fircrest RHC and 9 children at Frances Haddon Morgan RHC. DSHS is currently offering community placements for children at the RHCs, and the 2008 Senate supplemental budget proposal assumes new in-home behavior supports to avoid additional RHC placements (see above, "Keep Children out of Institutions").

**6. Hyatt Lawsuit** - One-time funding is provided for "back pay" to settle 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. 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 Waiver services and to provide services to 31 additional graduates receiving waiver services. The 2007-09 enacted budget provided funding for 337 high school graduates receiving waivers; this adjustment recognizes that there are additional graduates from the class of 2007 and that overall the graduates will need services sooner than previously anticipated. (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**  
 (Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total     |
|---|-------|------------------------------------|-----------|
| 2007-09 Original Appropriations         | 743.2 | 721,280                            | 1,354,538 |
| 2007-09 Maintenance Level               | 746.2 | 720,285                            | 1,347,825 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |           |
| 1. Keep Children Out of Institutions    | 2.5   | 1,200                              | 2,455     |
| 2. Adult Family Home FY09 Vendor Rate   | 0.0   | 581                                | 1,192     |
| 3. Shared Living Lawsuit                | 0.0   | 7,823                              | 16,005    |
| 4. Underexpenditure & Realistic Growth  | 0.0   | -1,016                             | -1,225    |
| 5. Hyatt Lawsuit                        | 0.0   | 1,000                              | 1,000     |
| 6. DD Employment Services               | 0.0   | 286                                | 572       |
| Policy -- Non-Comp Total                | 2.5   | 9,874                              | 19,999    |
| Total Policy Changes                    | 2.5   | 9,874                              | 19,999    |
| 2007-09 Revised Appropriations          | 748.7 | 730,159                            | 1,367,824 |
| Difference from Original Appropriations | 5.5   | 8,879                              | 13,286    |
| % Change from Original Appropriations   | 0.7%  | 1.2%                               | 1.0%      |

*Comments:*

**1. Keep Children Out of Institutions** - Funding is provided pursuant to Substitute Senate Bill 6448 (intensive behavior supports) for a new waiver program for children who are at risk of being institutionalized as a result of intense behaviors as they mature. The families of eligible children will receive intensive behavior management training for themselves, other caregivers, and school staff, as well as minor home or vehicle adaptations, respite care, and therapies. The funding reflects a phase-in of services for up to 100 families, with some funding for state-only services and hiring a program manager while the Division of Developmental Disabilities applies for federal approval of the waiver program. (General Fund-State, General Fund-Federal)

**2. Adult Family Home FY09 Vendor Rate** - Funding is provided for a higher vendor rate increase for adult family homes (AFHs), to recognize additional costs due to state-required liability insurance. The total vendor rate increased will be 4.8 percent, rather than 2.0 percent in Fiscal Year 2009. A lower level of vendor rate increase was provided to AFHs in the 2007-09 budget than to boarding homes, in recognition of new collective bargaining rights for AFH owners over their Medicaid rates, granted under Chapter 184, Laws of 2007 (SHB 2111). However, since the owners did not elect a representative by October 1, 2007, bargaining did not take place. The net effect of this new change is an 8 percent overall rate increase in the 2007-09 fiscal period, comparable to the increase received by boarding homes. Funding is also provided for this item in the Long-Term Care section of the budget. (General Fund-State, General Fund-Federal)

**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 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 Long-Term Care section of the budget. (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**

**4. Underexpenditure & Realistic Growth** - In order to preserve existing services and focus on children in crisis and at risk of institutionalization, funding is reduced for new programs authorized in the 2007-09 budget that have been slower to ramp up than previously anticipated. No individuals will receive a cut in service. The reductions include: (1) a \$200,000 General Fund-State and \$209,000 General Fund-Federal one-time reduction for fiscal year 2008, to reflect a slower start to new waiver placements for individuals with aging parents or caregivers. As of January, 2008, only 2 individuals had been served rather than the expected 21. After this one-time reduction, the program should continue to grow as previously expected. (2) a \$816,000 General Fund-State reduction to reflect a slower rate of assessments and services authorized under the new individual and family support program started in 2007-09. Instead of serving about 1,300 families by the end of the biennium, 1,000 is more realistic. The total increase over the previous biennium remains \$4.1 Million, or a 23 percent increase in families served. (General Fund-State, General Fund-Federal)

**5. Hyatt Lawsuit** - One-time funding is provided for "back pay" to settle 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. Parity for current and future wages was addressed in the 2007-09 enacted budget. (General Fund-State)

**6. DD Employment Services** - Funding is provided to accelerate the rate of employment services provided to high school graduates receiving Home and Community-Based Waiver services and to provide services to 31 additional graduates receiving waiver services. The 2007-09 enacted budget provided funding for 337 high school graduates receiving waivers; this adjustment recognizes that there are additional graduates from the class of 2007 and that overall the graduates will need services sooner than previously anticipated. (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**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 2,573.1     | 165,252                                    | 358,701      |
| 2007-09 Maintenance Level               | 2,632.7     | 168,029                                    | 364,986      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Education for Children               | <u>0.0</u>  | <u>1,437</u>                               | <u>1,437</u> |
| Policy -- Non-Comp Total                | 0.0         | 1,437                                      | 1,437        |
| Total Policy Changes                    | 0.0         | 1,437                                      | 1,437        |
| 2007-09 Revised Appropriations          | 2,632.7     | 169,466                                    | 366,423      |
| Difference from Original Appropriations | 59.6        | 4,214                                      | 7,722        |
| % Change from Original Appropriations   | 2.3%        | 2.6%                                       | 2.2%         |

*Comments:*

**1. 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 for the educational programs of students living in Residential Habilitation Centers (RHCs). This funding is in addition to institutional education allocations within the K-12 budget, and is largely used to pay for one-on-one aides. There are currently 17 children at Fircrest RHC and 9 children at Frances Haddon Morgan RHC. DSHS is currently offering community placements for children at the RHCs, and the 2008 Senate supplemental budget proposal assumes new in-home behavior supports to avoid additional RHC placements (see above, "Keep Children out of Institutions").

\* 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**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 32.5        | 4,650                                      | 7,471        |
| 2007-09 Maintenance Level               | 32.5        | 4,634                                      | 7,475        |
| 2007-09 Revised Appropriations          | 32.5        | 4,634                                      | 7,475        |
| Difference from Original Appropriations | 0.0         | -16  | 4            |
| % Change from Original Appropriations   | 0.0%        | -0.3%                                      | 0.1%         |

*Comments:*

\* 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

#### Long-Term Care

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Adult Family Home FY09 Vendor Rate   | 0.0     | 1,594                              | 3,259     |
| 2. LTC Task Force Initiatives           | 0.0     | 1,500                              | 1,500     |
| 3. Nursing Home Rate Adjustment         | 0.0     | 1,818                              | 3,723     |
| 4. Shared Living Lawsuit                | 0.0     | 15,084                             | 30,862    |
| 5. Traumatic Brain Injury               | 0.0     | 0                                  | 772       |
| 6. Nursing Home Worker Wages            | 0.0     | 5,000                              | 10,223    |
| 7. Nurse Delegation for Insulin         | 0.4     | 124                                | 252       |
| 8. Farmer's Market Nutrition Program    | 0.0     | 100                                | 100       |
| Policy -- Non-Comp Total                | 0.4     | 25,220                             | 50,691    |
| Total Policy Changes                    | 0.4     | 25,220                             | 50,691    |
| 2007-09 Revised Appropriations          | 1,213.0 | 1,463,940                          | 3,022,578 |
| Difference from Original Appropriations | -7.7    | 17,037                             | 16,662    |
| % Change from Original Appropriations   | -0.6%   | 1.2%                               | 0.6%      |

*Comments:*

**1. Adult Family Home FY09 Vendor Rate** - Funding is provided for a higher vendor rate increase for adult family homes (AFHs), to recognize additional costs due to state-required liability insurance. The total vendor rate increased will be 4.8 percent, rather than 2.0 percent in Fiscal Year 2009. A lower level of vendor rate increase was provided to AFHs in the 2007-09 budget than to boarding homes, in recognition of new collective bargaining rights for AFH owners over their Medicaid rates, granted under Chapter 184, Laws of 2007 (SHB 2111). However, since the owners did not elect a representative by October 1, 2007, bargaining did not take place. The net effect of this new change is an 8 percent overall rate increase in the 2007-09 fiscal period, comparable to the increase received by boarding homes. Funding is also provided for this item in the Division of Developmental Disabilities section of the budget. (General Fund-State, General Fund-Federal)

**2. LTC Task Force Initiatives** - Funding is provided for an additional 585 unpaid caregivers to receive services such as respite and training to help them to continue providing care for elderly and disabled relatives in their own homes. Of these, a total of 193 new respite care cases are assumed, a 12 percent increase over current levels. This funding will implement a portion of 2SSB 6222 (long term care programs) and is consistent with the Governor's Long-Term Care Task Force recommendation that long-term care services be given in the least restrictive environment whenever possible. (Funding for additional Long-Term Care Task Force Initiatives can be found in the Department of Health and DSHS Medical Assistance budgets).

**3. Nursing Home Rate Adjustment** - Funding is provided to account for higher than expected Medicaid payments to nursing homes in the current fiscal year (FY2008). The 2007-09 budget established a maximum average annual rate limit for Fiscal Year 2008 of \$158.11 per patient day. The updated estimate is \$159.03 per Medicaid patient day for Fiscal Year 2008, primarily due to increased patient acuity and appeals. This item increases the maximum daily rate allowed to avoid an across-the-board rate reduction. (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**  
**Long-Term Care**

**4. 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)

**5. 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)

**6. 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 on the percentage of Medicaid patient days. The funds shall be subject to a settlement process and reporting requirements to ensure that they are spent on worker wages, benefit improvements, or enriched staffing levels. (General Fund-State, General Fund-Federal)

**7. 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)

**8. 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.

\* 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 (Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Transfer Program Funding to DEL      | 0.0     | -2,272                             | -2,272    |
| 2. IRS Collections Distribution Change  | 0.0     | 2,739                              | 5,600     |
| 3. Food Stamp Process Improvements      | 0.0     | 445                                | 445       |
| 4. Federal Audit Requirements           | 14.2    | 926                                | 1,850     |
| 5. Food Stamp Gross Income Limits       | 14.1    | 1,100                              | 1,950     |
| 6. Local Farms and Healthy Kids         | 0.0     | 50                                 | 50        |
| Policy -- Non-Comp Total                | 28.3    | 2,988                              | 7,623     |
| Total Policy Changes                    | 28.3    | 2,988                              | 7,623     |
| 2007-09 Revised Appropriations          | 4,282.2 | 1,214,248                          | 2,285,888 |
| Difference from Original Appropriations | 38.3    | -10,266                            | -19,810   |
| % Change from Original Appropriations   | 0.9%    | -0.8%                              | -0.9%     |

*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).

**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. Food Stamp Process Improvements** - One-time funding is provided for enhancements to improve the ESA Interactive Voice Response system's processing of food stamp applications.

**4. 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)

**5. 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. The department shall adjust its rules and information technology systems to make the eligibility change effective October 1, 2008. (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**  
**Economic Services Administration**

**6. 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 farms, health kids). 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.

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

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 95.4  | 190,417                            | 349,310 |
| 2007-09 Maintenance Level               | 95.4  | 190,546                            | 348,933 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Youth Residential Treatment          | 0.0   | 362                                | 362     |
| 2. Extend ICR & ICM pilot programs #    | 0.0   | 5,157                              | 5,157   |
| 3. Prometa Treatment Services           | 0.0   | -500                               | -500    |
| 4. Fetal Alcohol Syndrome Screenings    | 0.0   | 100                                | 100     |
| 5. DUI Legislation: Addl. Treatment     | 0.0   | 4,947                              | 4,947   |
| 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   | 10,066                             | 26,017  |
| Total Policy Changes                    | 4.6   | 10,066                             | 26,017  |
| 2007-09 Revised Appropriations          | 100.0 | 200,612                            | 374,950 |
| Difference from Original Appropriations | 4.6   | 10,195                             | 25,640  |
| % Change from Original Appropriations   | 4.8%  | 5.4%                               | 7.3%    |

*Comments:*

**1. Youth Residential Treatment** - Funding is provided for the Division of Substance Abuse (DASA) to reach its targeted goal of 111 additional youth receiving treatment. The 2007-09 budget assumed a higher proportion of youth would be treated with less expensive outpatient treatment. This assumption is adjusted to provide for intensive inpatient treatment.

**2. Extend ICR & ICM pilot programs #** - Funding is provided pursuant to Engrossed Substitute Senate Bill 6665 (crisis response). This legislation extends two integrated crisis response/secure detoxification pilot programs and two intensive case management pilot programs authorized by Chapter 504, Laws of 2005 (omnibus mental and substance abuse disorders act). The pilot programs are set to expire June 30, 2008, but a final evaluation of the pilot programs by the Washington State Institute for Public Policy (WSIPP) is not yet available. The legislation extends the programs by one year and requires an interim report by WSIPP by June 30, 2008 and a final evaluation by June 30, 2010. The purpose of these pilot programs is to determine whether involuntary drug and alcohol treatment or intensive case management can reduce "high utilization" of other expensive services (such as emergency rooms, psychiatric hospitals, and jails).

**3. Prometa Treatment Services** - Due to concerns over treatment cost and efficacy, funding is removed from the Division of Alcohol and Substance Abuse (DASA) to contract with Pierce County for a pilot program of family therapeutic court services using the Prometa treatment protocol. Any funding that has already been contracted for the pilot program's evaluation may be used instead to prepare an abstract of other research, such as that being conducted by the University of California-Los Angeles.

**4. 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.

\* 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. DUI Legislation: Addl. Treatment** - Funding is provided assuming passage of Senate Bill 6931 (patrol funding). The legislation imposes a surcharge on liquor retail sales that would be deposited into the Violence Reduction and Drug Enforcement Account, to be used for driving under the influence (DUI) emphasis patrols and additional substance abuse treatment. New treatment may include additional pregnant and parenting women inpatient treatment beds, additional involuntary treatment beds, additional youth treatment, particularly for those with co-occurring mental health issues, and treatment for adults on a waitlist for services under the ADATSA program. (Violence Reduction and Drug Enforcement Account-State)

**6. Federal Funding Authority** - The Division of Alcohol and Substance Abuse (DASA) is given appropriation authority to spend anticipated federal grants in fiscal years 2008 and 2009, including the Access to Recovery grant and the Strategic Prevention Framework-State Incentive Grant. 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)

\* 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**  
(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Nurse Hotline for Foster Parents     | 0.0     | 44                                 | 88        |
| 2. Smoking Cessation Benefits           | 0.0     | 1,883                              | 3,625     |
| 3. LTC Task Force Initiatives           | 0.0     | 100                                | 100       |
| 4. Healthy Options Premium Growth       | 0.0     | -6,352                             | -13,085   |
| 5. Federal Audit Requirements           | 2.7     | -467                               | -934      |
| 6. Cover All Kids Outreach Adjustment   | 0.0     | -921                               | -921      |
| 7. Medical Homes                        | 0.3     | 50                                 | 100       |
| 8. ProviderOne Schedule Adjustment      | 0.0     | -2,000                             | 5,800     |
| 9. Special Education Enhancement        | 0.0     | 21,219                             | 44,020    |
| Policy -- Non-Comp Total                | 2.9     | 13,556                             | 38,793    |
| Total Policy Changes                    | 2.9     | 13,556                             | 38,793    |
| 2007-09 Revised Appropriations          | 1,193.0 | 4,085,007                          | 8,447,904 |
| Difference from Original Appropriations | -3.6    | 94,317                             | 134,941   |
| % Change from Original Appropriations   | -0.3%   | 2.4%                               | 1.6%      |

*Comments:*

**1. Nurse Hotline for Foster Parents** - Funding is provided to establish a 24-hour nurse hotline that provides foster parents access 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 on the Medicaid program, pursuant to Senate Bill 6421 (smoking cessation). (General Fund-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 Second Substitute Senate Bill 6222 (long term care programs). This pilot project will begin in two counties, and \$100,000 is provided for the department 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 in June 2009. The Washington Dental Services Foundation will provide additional funding for local program coordination, outreach, and case management.

**4. Healthy Options Premium Growth** - The appropriation level for fiscal year 2009 is adjusted to reflect a reduction in the Healthy Option premium growth rate from 5.0 percent to 2.35 percent for calendar year 2009. This level of growth is consistent with anticipated 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 anticipated increase in audit recoveries. (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**  
**Medical Assistance Payments**

**6. Cover All Kids Outreach Adjustment** - Funding provided for children's outreach initiatives in the 2007-09 budget is adjusted to reflect unspent funds for fiscal year 2008.

**7. Medical Homes** - Funding is provided for the department, in collaboration with the Health Care Authority, to report to the legislature by January 2009 on the inclusion of Medicare and other government or third party health care payors in their assessment of changing reimbursement for primary care to support adoption of medical homes. (General Fund-State, General Fund-Federal)

**8. ProviderOne Schedule Adjustment** - Modifications to funding for ProviderOne are made to accommodate the delay in implementation schedule to late calendar year 2008. (General Fund-State, General Fund-Federal)

**9. Special Education Enhancement** - 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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 344.4       | 27,438                                     | 120,117      |
| 2007-09 Maintenance Level               | 344.4       | 24,735                                     | 119,685      |
| 2007-09 Revised Appropriations          | 344.4       | 24,735                                     | 119,685      |
| Difference from Original Appropriations | 0.0         | -2,703                                     | -432         |
| % Change from Original Appropriations   | 0.0%        | -9.9%                                      | -0.4%        |

*Comments:*

\* 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  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 742.5 | 77,641                             | 143,181 |
| 2007-09 Maintenance Level               | 747.1 | 87,062                             | 152,534 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 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   |
| Total Policy Changes                    | 0.5   | 1,499                              | 2,887   |
| 2007-09 Revised Appropriations          | 747.6 | 88,561                             | 155,421 |
| Difference from Original Appropriations | 5.1   | 10,920                             | 12,240  |
| % Change from Original Appropriations   | 0.7%  | 14.1%                              | 8.6%    |

*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)

**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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 485.1       | 105,322                                    | 105,322      |
| 2007-09 Maintenance Level               | 481.9       | 108,127                                    | 108,127      |
| 2007-09 Revised Appropriations          | 481.9       | 108,127                                    | 108,127      |
| Difference from Original Appropriations | -3.2        | 2,805                                      | 2,805        |
| % Change from Original Appropriations   | -0.7%       | 2.7%                                       | 2.7%         |

*Comments:*

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 118,957                                    | 176,212      |
| 2007-09 Maintenance Level               | 0.0         | 117,765                                    | 174,618      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Civil Commitment Workload            | 0.0         | 732  | 732          |
| 2. Attorney General Funding             | 0.0         | 474  | 948          |
| Policy -- Non-Comp Total                | 0.0         | 1,206                                      | 1,680        |
| Total Policy Changes                    | 0.0         | 1,206                                      | 1,680        |
| 2007-09 Revised Appropriations          | 0.0         | 118,971                                    | 176,298      |
| Difference from Original Appropriations | 0.0         | 14   | 86           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.1%         |

*Comments:*

**1. Civil Commitment Workload** - Funding is provided for DSHS to pay for four additional FTE staff in the sexually violent predator civil commitment unit of the attorney general's office (AGO). A proviso in the AGO section directs that the Office of Financial Management (OFM) will not approve expenditure of funds until the AGO has submitted a staffing workload model associated with the sexually violent predator population to the OFM and the fiscal committees of the legislature.

**2. 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)****Department of Health**

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Miscarriage Management               | 0.0     | 681                                | 681       |
| 2. Midwifery Fees                       | 0.0     | 130                                | 130       |
| 3. Biological Remediation Technologies  | 0.4     | 155                                | 155       |
| 4. State Parkinson's Disease Registry   | 0.0     | 275                                | 275       |
| 5. Nurse Delegation                     | 0.1     | 0                                  | 17        |
| 6. Radiologist Assistants               | 0.1     | 0                                  | 11        |
| 7. Regulation of Health Professional #  | 3.4     | 77                                 | 708       |
| 8. MQAC Pilot Study                     | 0.1     | 0                                  | 110       |
| 9. Investigation and Case Backlog       | 8.2     | 0                                  | 1,980     |
| 10. Prescription Drug Monitoring        | 3.0     | 680                                | 1,080     |
| 11. Family Planning Support             | 0.0     | 4,000                              | 5,000     |
| 12. Counselors Credentialing Standard * | 2.3     | 0                                  | 558       |
| 13. Local Farms, Healthy Children       | 0.0     | 100                                | 100       |
| 14. Senior Falls Prevention Program     | 0.0     | 557                                | 557       |
| 15. WBCHP Digital Mammography Rate      | 0.0     | 585                                | 585       |
| 16. Child Death Review                  | 0.0     | 400                                | 400       |
| 17. Drinking Water State Revolving Fund | 6.5     | 0                                  | 2,139     |
| 18. Early Hearing Loss Program          | 0.0     | 325                                | 0         |
| 19. Medical Homes                       | 0.8     | 309                                | 309       |
| 20. IT Pool Project Funding-Tech. Adj.  | 0.0     | 0                                  | 457       |
| 21. Home Visits for Newborns            | 0.0     | 155                                | 155       |
| 22. Maxillofacial Team Restoration      | 0.0     | 231                                | 0         |
| 23. NW Sickle Cell Collaborative        | 0.0     | 200                                | 200       |
| 24. Core Public Health Functions        | 0.0     | 359                                | -326      |
| 25. Federal Cuts to Title XIX Match     | 0.0     | 535                                | -234      |
| Policy -- Non-Comp Total                | 24.6    | 9,754                              | 15,047    |
| Total Policy Changes                    | 24.6    | 9,754                              | 15,047    |
| 2007-09 Revised Appropriations          | 1,459.3 | 264,729                            | 1,032,175 |
| Difference from Original Appropriations | 48.7    | 12,636                             | 25,778    |
| % Change from Original Appropriations   | 3.5%    | 5.0%                               | 2.6%      |

*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. Harborview Medical Center, which already provides office-based miscarriage care, will provide training to family practice residency programs.

**2. Midwifery Fees** - 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.

\* 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

**3. Biological Remediation Technologies** - Funding is provided for the Department of Health (DOH) to establish rules for the use and regulation of new biological remediation technologies for onsite sewage systems by July 2010, pursuant to Substitute Senate Bill 6220 (biological remediation technologies). The department will also complete a report on the progress of the rule-making by July 2009.

**4. 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.

**5. Nurse Delegation** - Funding is provided for the department 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)

**6. Radiologist Assistants** - Funds are provided to implement Senate Bill 6439 (radiologist assistants), which adds a new certification and qualification for licensure. (Health Professions Account-State)

**7. Regulation of Health Professional #** - DOH issues approximately 70,000 new health profession credentials per year. In an effort to promote patient safety, the department currently conducts two types of background checks on all applicants: in-state criminal background checks through the Washington State Patrol and national disciplinary data bank checks. These efforts reduce the risk to the public by keeping individuals with disciplinary histories or state criminal convictions from receiving a credential. To further this effort, funding is provided 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. (General Fund-State, Health Professions Account)

**8. MQAC Pilot Study** - Substitute Senate Bill 6458 (patient safety) establishes a three year pilot project beginning July 1, 2008 to evaluate the effect of granting the Medical Quality Assurance Commission (MQAC) authority over budget development, spending, and staffing. Funds are provided to make the current Executive Director of the Commission a full-time position. A report of the results of the project are due to the Governor and the Legislature by December 15, 2012. (Health Professions Account-State)

**9. Investigation and Case Backlog** - The Health Professions Quality Assurance Program received funding for fiscal year 2008 to address the backlog of complaints against regulated health care professionals. As a result, the department 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 fiscal year 2008 appropriation an additional year, allowing the program to focus resources on cases that have the biggest impact to patient safety while continuing to resolve the oldest cases. (Health Professions Account-State)

**10. Prescription Drug Monitoring** - Funding is provided for the department to begin implementation of a prescription drug monitoring program to connect all pharmacies in Washington with a real-time, online database of schedule II-V controlled substances, pursuant to Chapter 70.225 RCW. Patient prescription and dispensing information would 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. The department will also seek federal grants available for this purpose. (Health Services Account-State, General Fund-Federal)

**11. 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)

**12. Counselors Credentialing Standard \*** - Effective July 1, 2009, all registered counselors must obtain a new health profession credential. Seven new credentials are created: Mental Health Counselor Associate, Social Work Associate, Advanced Social Work Associate, Marriage and Family Therapy Associate, Chemical Dependency Professional Trainee, Agency Affiliated Counselor, and Certified Counselor (the latter is for private practice counseling). The existing registered counselor credential is abolished July 2010. The department 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)

**13. 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.

\* 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

**14. Senior Falls Prevention Program** - Funding is provided for six 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 Second Substitute Senate Bill 6222 (long term care programs).

**15. WBCHP Digital Mammography Rate** - The Senate budget provides funding 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.

**16. Child Death Review** - Funding is provided to support the department'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 department.

**17. 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. Due to a delayed program start-up, the department 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)

**18. Early Hearing Loss Program** - State funding is provided to replace the loss of federal funds for the Early Hearing Loss Detection Diagnosis and Intervention Program. This program supports hearing screening surveillance to ensure all infants get screened and receive a referral to appropriate services when needed. It will also provide technical assistance to hospitals, audiologists, and early intervention providers who serve these infants. (General Fund-State, General Fund-Federal)

**19. Medical Homes** - 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 department will report on initial progress and outcomes of the medical home collaborative by January 2009.

**20. 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)

**21. 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.

**22. 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)

**23. 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.

**24. 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)

**25. 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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 671.2       | 31,916                                     | 110,190      |
| 2007-09 Maintenance Level               | 671.2       | 29,836                                     | 111,280      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Services for Returning Veterans      | 6.3         | 291  | 674          |
| Policy -- Non-Comp Total                | 6.3         | 291  | 674          |
| Total Policy Changes                    | 6.3         | 291  | 674          |
| 2007-09 Revised Appropriations          | 677.4       | 30,127                                     | 111,954      |
| Difference from Original Appropriations | 6.3         | -1,789                                     | 1,764        |
| % Change from Original Appropriations   | 0.9%        | -5.6%                                      | 1.6%         |

*Comments:*

**1. Services for Returning Veterans** - Funding is provided for state, federal, and local initiatives to assist veterans. State funding is provided for the Department of Veterans Affairs to work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,360 injured returning soldiers with benefits and services. County funding for the Incarcerated Veterans Program will serve approximately 1,500 more veterans in King County and Pierce County jails in an effort to decrease recidivism for non-violent offenders. Federal grant funding will expand programs helping homeless veterans return to employment and a stable residence, aiding 80 more veterans than were served in the last grant cycle. (General Fund-State, General Fund-Private/Local, 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)**  
**Department of Veterans' Affairs**  
**Headquarters**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 20.9        | 4,307                                      | 6,030        |
| 2007-09 Maintenance Level               | 19.9        | 4,307                                      | 4,387        |
| 2007-09 Revised Appropriations          | 19.9        | 4,307                                      | 4,387        |
| Difference from Original Appropriations | -1.0        | 0  | -1,643       |
| % Change from Original Appropriations   | -4.8%       | 0.0%                                       | -27.3%       |

*Comments:*

\* 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**  
**Field Services**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 41.6        | 10,375                                     | 15,396       |
| 2007-09 Maintenance Level               | 42.6        | 10,375                                     | 17,039       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Services for Returning Veterans      | <u>6.3</u>  | <u>291</u>                                 | <u>674</u>   |
| Policy -- Non-Comp Total                | 6.3         | 291  | 674          |
| Total Policy Changes                    | 6.3         | 291  | 674          |
| 2007-09 Revised Appropriations          | 48.8        | 10,666                                     | 17,713       |
| Difference from Original Appropriations | 7.3         | 291  | 2,317        |
| % Change from Original Appropriations   | 17.5%       | 2.8%                                       | 15.1%        |

*Comments:*

**1. Services for Returning Veterans** - Funding is provided for state, federal, and local initiatives to assist veterans. State funding is provided for the Department of Veterans Affairs to work on-site at Fort Lewis and Madigan Hospital to link an estimated 3,360 injured returning soldiers with benefits and services. County funding for the Incarcerated Veterans Program will serve approximately 1,500 more veterans in King County and Pierce County jails in an effort to decrease recidivism for non-violent offenders. Federal grant funding will expand programs helping homeless veterans return to employment and a stable residence, aiding 80 more veterans than were served in the last grant cycle. (General Fund-State, General Fund-Private/Local, 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)**  
**Department of Veterans' Affairs**  
**Institutional Services**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 608.7       | 17,234                                     | 88,764       |
| 2007-09 Maintenance Level               | 608.7       | 15,154                                     | 89,854       |
| 2007-09 Revised Appropriations          | 608.7       | 15,154                                     | 89,854       |
| Difference from Original Appropriations | 0.0         | -2,080                                     | 1,090        |
| % Change from Original Appropriations   | 0.0%        | -12.1%                                     | 1.2%         |

*Comments:*

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

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

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 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     | 216                                | 216       |
| 5. Correctional Worker Training         | 0.0     | 1,094                              | 1,094     |
| 6. Comm Corrections Vacancy Savings     | 0.0     | -2,151                             | -2,151    |
| 7. Treatment Beds for Violators         | 1.0     | 9,845                              | 9,845     |
| 8. Sex Offender Electronic Monitoring   | 3.1     | 923                                | 923       |
| 9. Recruit Corrections Workforce        | 11.9    | 2,387                              | 2,387     |
| 10. Post Secondary Education Pilot      | 0.0     | 102                                | 102       |
| 11. Violator Treatment Facility Study   | 0.0     | 32                                 | 32        |
| 12. Sentencing Grid Changes             | 0.0     | -231                               | -231      |
| Policy -- Non-Comp Total                | 25.1    | 14,364                             | 14,364    |
| Policy -- Comp Total                    | 0.0     | 1,022                              | 1,022     |
| Total Policy Changes                    | 25.1    | 15,386                             | 15,386    |
| 2007-09 Revised Appropriations          | 8,932.9 | 1,771,894                          | 1,783,034 |
| Difference from Original Appropriations | -165.6  | -4,655                             | -3,564    |
| % Change from Original Appropriations   | -1.8%   | -0.3%                              | -0.2%     |

*Comments:*

**1. Neighborhood Partnerships** - Funding is provided for 5 additional community corrections officers (CCO) to work in partnership with local law enforcement officers in Tacoma, Yakima, the Tri-Cities, and Clark County.

**2. Sex Offender Assessment Pilot** - Funding is provided to add 5 community corrections officers to supervise sex offenders in Seattle, Spokane, Pierce County, and west Vancouver. These staff will specialize in intake and risk assessment, allowing existing CCOs to focus more on field visits and less on paperwork.

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

**4. Custody Overtime Expenditures** - Funding is provided to cover overtime expenditures brought on by a high vacancy rate.

**5. Correctional Worker Training** - Funding is provided to lease instructional space for correctional worker training.

**6. Comm Corrections Vacancy Savings** - Through December 2007, the department has under spent 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.

**7. 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.

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

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

### **Department of Corrections**

**8. 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.

**9. Recruit Corrections Workforce** - Funding is provided for five dedicated human resource recruitment teams (two on the westside, two on the eastside, and one at headquarters) to improve the Department's ability to attract and retain qualified employees.

**10. Post Secondary Education Pilot** - Funding is provided to implement SSB 6790 (post secondary education pilot).

**11. Violator Treatment Facility Study** - Funding is provided to implementation of SSB 6244 (conversion of facilities to house violators of community supervision).

**12. Sentencing Grid Changes** - Funding is provided and reductions made to implement SSB 6898 (felony sentencing).

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

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

**Department of Corrections**  
**Admin & Support Services**  
(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 670.0 | 115,156                            | 115,325 |
| 2007-09 Maintenance Level               | 657.7 | 113,653                            | 113,822 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Recruit Corrections Workforce        | 11.9  | 2,387                              | 2,387   |
| 2. Violator Treatment Facility Study    | 0.0   | 32                                 | 32      |
| 3. Sentencing Grid Changes              | 0.0   | 25                                 | 25      |
| Policy -- Non-Comp Total                | 11.9  | 2,444                              | 2,444   |
| Total Policy Changes                    | 11.9  | 2,444                              | 2,444   |
| 2007-09 Revised Appropriations          | 669.6 | 116,097                            | 116,266 |
| Difference from Original Appropriations | -0.4  | 941                                | 941     |
| % Change from Original Appropriations   | -0.1% | 0.8%                               | 0.8%    |

*Comments:*

**1. Recruit Corrections Workforce** - Funding is provided for five dedicated human resource recruitment teams (two on the westside, two on the eastside, and one at headquarters) to improve the Department's ability to attract and retain qualified employees.

**2. Violator Treatment Facility Study** - Funding is provided to implementation of SSB 6244 (conversion of facilities to house violators of community supervision).

**3. Sentencing Grid Changes** - Funding is provided and reductions made to implement SSB 6898 (felony sentencing).

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 6,849.5     | 1,296,536                                  | 1,301,364    |
| 2007-09 Maintenance Level               | 6,659.8     | 1,275,227                                  | 1,280,730    |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Institutional Safety                 | 4.1         | 1,186                                      | 1,186        |
| 2. Custody Overtime Expenditures        | 0.0         | 216  | 216          |
| 3. Correctional Worker Training         | 0.0         | 1,094                                      | 1,094        |
| 4. Post Secondary Education Pilot       | 0.0         | 102  | 102          |
| 5. Sentencing Grid Changes              | 0.0         | -256                                       | -256         |
| Policy -- Non-Comp Total                | 4.1         | 2,342                                      | 2,342        |
| Policy -- Comp Total                    | 0.0         | 1,022                                      | 1,022        |
| Total Policy Changes                    | 4.1         | 3,364                                      | 3,364        |
| 2007-09 Revised Appropriations          | 6,663.9     | 1,278,591                                  | 1,284,094    |
| Difference from Original Appropriations | -185.6      | -17,945                                    | -17,270      |
| % Change from Original Appropriations   | -2.7%       | -1.4%                                      | -1.3%        |

*Comments:*

- 1. Institutional Safety** - Funding is provided for additional staffing and electronic surveillance equipment to help increase the safety and security of Department of Corrections facilities. (General Fund-State, Public Safety and Education Account-State)
- 2. Custody Overtime Expenditures** - Funding is provided to cover overtime expenditures brought on by a high vacancy rate.
- 3. Correctional Worker Training** - Funding is provided to lease instructional space for correctional worker training.
- 4. Post Secondary Education Pilot** - Funding is provided to implement SSB 6790 (post secondary education pilot).
- 5. Sentencing Grid Changes** - Funding is provided and reductions made to implement SSB 6898 (felony sentencing).

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

## 2007-09 Revised Omnibus Operating Budget (2008 Supp)

### Department of Corrections

#### Community Corrections

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>Near GF-S | Total   |
|---|---------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 1,573.1 | 291,322                            | 296,374 |
| 2007-09 Maintenance Level               | 1,584.4 | 294,030                            | 299,498 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 1. Neighborhood Partnerships            | 2.5     | 496                                | 496     |
| 2. Sex Offender Assessment Pilot        | 2.5     | 465                                | 465     |
| 3. Comm Corrections Vacancy Savings     | 0.0     | -2,151                             | -2,151  |
| 4. Treatment Beds for Violators         | 1.0     | 9,845                              | 9,845   |
| 5. Sex Offender Electronic Monitoring   | 3.1     | 923                                | 923     |
| Policy -- Non-Comp Total                | 9.1     | 9,578                              | 9,578   |
| Total Policy Changes                    | 9.1     | 9,578                              | 9,578   |
| 2007-09 Revised Appropriations          | 1,593.5 | 303,608                            | 309,076 |
| Difference from Original Appropriations | 20.4    | 12,286                             | 12,702  |
| % Change from Original Appropriations   | 1.3%    | 4.2%                               | 4.3%    |

*Comments:*

**1. Neighborhood Partnerships** - Funding is provided for 5 additional community corrections officers (CCO) to work in partnership with local law enforcement officers in Tacoma, Yakima, the Tri-Cities, and Clark County.

**2. Sex Offender Assessment Pilot** - Funding is provided to add 5 community corrections officers to supervise sex offenders in Seattle, Spokane, Pierce County, and west Vancouver. These staff will specialize in intake and risk assessment, allowing existing CCOs to focus more on field visits and less on paperwork.

**3. Comm Corrections Vacancy Savings** - Through December 2007, the department has under spent 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.

**4. 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.

**5. 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.

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



**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Corrections**  
**Correctional Industries**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 6.0         | 3,334                                      | 3,334        |
| 2007-09 Maintenance Level               | 6.0         | 3,370                                      | 3,370        |
| 2007-09 Revised Appropriations          | 6.0         | 3,370                                      | 3,370        |
| Difference from Original Appropriations | 0.0         | 36   | 36           |
| % Change from Original Appropriations   | 0.0%        | 1.1%                                       | 1.1%         |

*Comments:*

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Department of Corrections**  
**Interagency Payments**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 70,201                                     | 70,201       |
| 2007-09 Maintenance Level               | 0.0         | 70,228                                     | 70,228       |
| 2007-09 Revised Appropriations          | 0.0         | 70,228                                     | 70,228       |
| Difference from Original Appropriations | 0.0         | 27   | 27           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 75.0        | 5,202                                      | 24,773       |
| 2007-09 Maintenance Level               | 75.0        | 5,202                                      | 24,775       |
| 2007-09 Revised Appropriations          | 75.0        | 5,202                                      | 24,775       |
| Difference from Original Appropriations | 0.0         | 0  | 2            |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*Comments:*

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 10.4        | 1,896                                      | 1,896        |
| 2007-09 Maintenance Level               | 10.4        | 1,896                                      | 1,896        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Sex Offender Policy Board            | <u>1.0</u>  | <u>295</u>                                 | <u>295</u>   |
| Policy -- Non-Comp Total                | 1.0         | 295  | 295          |
| Total Policy Changes                    | 1.0         | 295  | 295          |
| 2007-09 Revised Appropriations          | 11.4        | 2,191                                      | 2,191        |
| Difference from Original Appropriations | 1.0         | 295  | 295          |
| % Change from Original Appropriations   | 9.6%        | 15.6%                                      | 15.6%        |

*Comments:*

- 1. Sex Offender Policy Board** - Funding is provided to implement SSB 6596 (sex offender policy board).

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 100.7       | 472,602                                    | 503,638      |
| 2007-09 Maintenance Level               | 100.7       | 472,666                                    | 503,702      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Child Care Institutional Grants      | 0.0         | 500  | 500          |
| 2. Peninsula University Center          | 0.0         | 212  | 212          |
| 3. Nonappropriated Fund Adjustment      | 5.1         | 0  | 12,057       |
| Policy -- Non-Comp Total                | 5.1         | 712  | 12,769       |
| Total Policy Changes                    | 5.1         | 712  | 12,769       |
| 2007-09 Revised Appropriations          | 105.8       | 473,378                                    | 516,471      |
| Difference from Original Appropriations | 5.1         | 776  | 12,833       |
| % Change from Original Appropriations   | 5.0%        | 0.2%                                       | 2.6%         |

*Comments:*

**1. Child Care Institutional Grants** - Funds are provided to increase child care opportunities for students at the six public baccalaureate institutions, as provided in Senate Bill 6730.

**2. Peninsula University Center** - Funds are provided for the Higher Education Coordinating Board 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. It is to include a projection of baccalaureate and graduate enrollment trends; an assessment of employer needs; an inventory of existing and needed post-secondary programs; recommendations for encouraging existing public and private institutions to increase degree offerings and enrollment opportunities in the region; and an estimate of operating and capital costs for creation and operation of the center. The Board is to submit findings and recommendations to the Governor and Legislature by December 1, 2008.

**3. 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 and Conditional 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. Finally, additional staffing and spending authority are provided for the Guaranteed Education Tuition (GET) Program. The number of people purchasing advanced college tuition credits through the program more than doubled in the four years ending in FY 2007. (Various Accounts)

\* 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**  
**Policy Coordination/Admin**  
 (Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total  |
|---|------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 69.7 | 13,876                             | 18,218 |
| 2007-09 Maintenance Level               | 69.7 | 13,940                             | 18,282 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |        |
| 1. Peninsula University Center          | 0.0  | 212                                | 212    |
| 2. Work Study Administrative Costs      | 0.0  | 560                                | 560    |
| Policy -- Non-Comp Total                | 0.0  | 772                                | 772    |
| Total Policy Changes                    | 0.0  | 772                                | 772    |
| 2007-09 Revised Appropriations          | 69.7 | 14,712                             | 19,054 |
| Difference from Original Appropriations | 0.0  | 836                                | 836    |
| % Change from Original Appropriations   | 0.0% | 6.0%                               | 4.6%   |

*Comments:*

**1. Peninsula University Center** - Funds are provided for the Higher Education Coordinating Board 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. It is to include a projection of baccalaureate and graduate enrollment trends; an assessment of employer needs; an inventory of existing and needed post-secondary programs; recommendations for encouraging existing public and private institutions to increase degree offerings and enrollment opportunities in the region; and an estimate of operating and capital costs for creation and operation of the center. The Board is to submit findings and recommendations to the Governor and Legislature by December 1, 2008.

**2. Work Study Administrative Costs** - Funds for administration of the state work-study program are transferred from the direct student financial aid to the central administration component of the agency budget.

\* 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**  
**Financial Aid & Grant Programs**  
(Dollars in Thousands)

|   | FTEs  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 31.0  | 458,726                            | 485,420 |
| 2007-09 Maintenance Level               | 31.0  | 458,726                            | 485,420 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Child Care Institutional Grants      | 0.0   | 500                                | 500     |
| 2. Nonappropriated Fund Adjustment      | 5.1   | 0                                  | 12,057  |
| 3. Work Study Administrative Costs      | 0.0   | -560                               | -560    |
| Policy -- Non-Comp Total                | 5.1   | -60                                | 11,997  |
| Total Policy Changes                    | 5.1   | -60                                | 11,997  |
| 2007-09 Revised Appropriations          | 36.1  | 458,666                            | 497,417 |
| Difference from Original Appropriations | 5.1   | -60                                | 11,997  |
| % Change from Original Appropriations   | 16.3% | 0.0%                               | 2.5%    |

*Comments:*

**1. Child Care Institutional Grants** - Funds are provided to increase child care opportunities for students at the six public baccalaureate institutions, as provided in Senate Bill 6730.

**2. 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 and Conditional 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. Finally, additional staffing and spending authority are provided for the Guaranteed Education Tuition (GET) Program. The number of people purchasing advanced college tuition credits through the program more than doubled in the four years ending in FY 2007. (Various Accounts)

**3. Work Study Administrative Costs** - Funds for administration of the state work-study program are transferred from the direct student financial aid to the central administration component of the agency budget.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 291.2       | 13,524,072                                 | 15,070,666   |
| 2007-09 Maintenance Level               | 291.2       | 13,607,306                                 | 15,153,680   |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Integrate ELL and Skills Training    | 0.0         | 250  | 250          |
| 2. Improve Educator Training Phase II   | 0.0         | 214  | 214          |
| 3. Education Litigation                 | 0.0         | 867  | 867          |
| 4. Translated & Accommodated WASL       | 0.0         | 1,682                                      | 1,682        |
| 5. Classified Staff Ratio               | 0.0         | 12,509                                     | 12,509       |
| 6. Apportionment and Financial Systems  | 0.0         | 1,800                                      | 1,800        |
| 7. Increased PPI                        | 0.0         | 1,895                                      | 1,895        |
| 8. Math Standards Review                | 0.0         | 150  | 150          |
| 9. Transfer WASL Funding to OFM         | 0.0         | -11,372                                    | -11,372      |
| 10. World Language Pilot Program        | 0.0         | 500  | 500          |
| 11. Indigenous Learning Pilot Program   | 0.0         | -1,000                                     | -1,000       |
| 12. Career and Technical Education      | 0.0         | 3,000                                      | 3,000        |
| 13. School Librarian Allocation         | 0.0         | 11,700                                     | 11,700       |
| 14. World Language Task Force           | 0.0         | 114  | 114          |
| 15. Math Teacher Supply/Demand Study    | 0.0         | 142  | 142          |
| 16. Student Learning Opportunities      | 0.0         | 26,932                                     | 26,932       |
| 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. Local Farms & Healthy Kids          | 0.0         | 600  | 600          |
| 21. WASL Workgroup                      | 0.0         | 150  | 150          |
| 22. WASL Changes                        | 0.0         | -15,885                                    | -15,885      |
| Policy -- Non-Comp Total                | 0.0         | 34,377                                     | 34,377       |
| Total Policy Changes                    | 0.0         | 34,377                                     | 34,377       |
| 2007-09 Revised Appropriations          | 291.2       | 13,641,683                                 | 15,188,057   |
| Difference from Original Appropriations | 0.0         | 117,611                                    | 117,391      |
| % Change from Original Appropriations   | 0.0%        | 0.9%                                       | 0.8%         |

*Comments:*

**1. 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).

**2. 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.

**3. 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

**4. 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.

**5. 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 students.

**6. 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.

**7. 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.

**8. 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.

**9. 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.

**10. World Language Pilot Program** - Funding is provided for the implementation of the ESSB 5714 (Spanish and Chinese language instruction). The funding will allow two school districts to establish sequentially articulated Spanish and Chinese language instruction in elementary schools.

**11. 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 (Washington's tribal history). Since OSPI was unsuccessful in selecting an appropriate contractor for the pilot, funding is eliminated for the program.

**12. Career and Technical Education** - Funding is provided for the implementation of 2SSB 6377 (career and technical education). Of this amount, \$2.7 million is provided for grants and allocations to school districts and skills centers to support additional high demand career and technical education programs, summer school programs, and other related activities. A maximum of \$300,000 is provided for administrative costs, including the establishment of a career and technical education awareness campaign.

**13. School Librarian Allocation** - Funding is provided for an allocation of \$12 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.

**14. World Language Task Force** - Funding is provided for the implementation of ESSB 6466 (world language), which establishes a task force to gather data and information related to world language instruction in K-12 public schools.

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

## 2007-09 Revised Omnibus Operating Budget (2008 Supp) Public Schools

**15. 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.

**16. Student Learning Opportunities** - Funding is provided for the implementation of ESSB 6673 (student learning opportunities) which has provisions aimed at providing additional support and assistance for students not on track to meet the state or local high school graduation requirements, meet standard on the WASL, and/or are English language learners. In OSPI statewide programs, funding is provided for: (1) to reimburse school districts for ninth graders enrolled in the district that opt to take the PSAT at no cost to the student; and (2) costs associated with Professional Educator Standards Board convening a work group to develop recommendations for increasing teacher knowledge, skills, and competencies to address the needs of English language learner students.

**17. Use of Physical Force** - Funding is provided for the implementation of SSB 6418 (restraints of children) which requires 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 SSB 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 SSB 6742 (guidelines for students with autism) and SSB 6743 (training for students with autism).

**20. Local Farms & Healthy Kids** - Funding is provided for the implementation of 2SSB 6483 (local farms-healthy kids and communities). 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.

**21. 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.

**22. 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.

\* 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  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 240.4 | 75,204                             | 157,479 |
| 2007-09 Maintenance Level               | 240.4 | 75,204                             | 157,279 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Improve Educator Training Phase II   | 0.0   | 214                                | 214     |
| 2. Education Litigation                 | 0.0   | 867                                | 867     |
| 3. Apportionment and Financial Systems  | 0.0   | 1,800                              | 1,800   |
| 4. Math Standards Review                | 0.0   | 150                                | 150     |
| 5. World Language Pilot Program         | 0.0   | 500                                | 500     |
| 6. Indigenous Learning Pilot Program    | 0.0   | -1,000                             | -1,000  |
| 7. World Language Task Force            | 0.0   | 114                                | 114     |
| 8. Math Teacher Supply/Demand Study     | 0.0   | 142                                | 142     |
| 9. Student Learning Opportunities       | 0.0   | 513                                | 513     |
| 10. Use of Physical Force               | 0.0   | 40                                 | 40      |
| 11. Anaphylactic Policy                 | 0.0   | 45                                 | 45      |
| 12. Model Autism Guidelines             | 0.0   | 44                                 | 44      |
| Policy -- Non-Comp Total                | 0.0   | 3,429                              | 3,429   |
| Total Policy Changes                    | 0.0   | 3,429                              | 3,429   |
| 2007-09 Revised Appropriations          | 240.4 | 78,633                             | 160,708 |
| Difference from Original Appropriations | 0.0   | 3,429                              | 3,229   |
| % Change from Original Appropriations   | 0.0%  | 4.6%                               | 2.1%    |

*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.

**3. 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.

**4. 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.

**5. World Language Pilot Program** - Funding is provided for the implementation of the ESSB 5714 (Spanish and Chinese language instruction). The funding will allow two school districts to establish sequentially articulated Spanish and Chinese language instruction in elementary schools.

\* 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**

**6. 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 (Washington's tribal history). Since OSPI was unsuccessful in selecting an appropriate contractor for the pilot, funding is eliminated for the program.

**7. World Language Task Force** - Funding is provided for the implementation of ESSB 6466 (world language), which establishes a task force to gather data and information related to world language instruction in K-12 public schools.

**8. 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.

**9. Student Learning Opportunities** - Funding is provided for the implementation of ESSB 6673 (student learning opportunities) which has provisions aimed at providing additional support and assistance for students not on track to meet the state or local high school graduation requirements, meet standard on the WASL, and/or are English language learners. In OSPI statewide programs, funding is provided for: (1) to reimburse school districts for ninth graders enrolled in the district that opt to take the PSAT at no cost to the student; and (2) costs associated with Professional Educator Standards Board convening a work group to develop recommendations for increasing teacher knowledge, skills, and competencies to address the needs of English language learner students.

**10. Use of Physical Force** - Funding is provided for the implementation of SSB 6418 (restraints of children) which requires 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.

**11. Anaphylactic Policy** - Funding is provided for the implementation of SSB 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.

**12. Model Autism Guidelines** - Funding is provided for the implementation of SSB 6742 (guidelines for students with autism) and SSB 6743 (training for students with autism).

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b>  |
|---|-------------|--|---------------|
| 2007-09 Original Appropriations         | 0.0         | 9,273,543                                  | 9,273,543     |
| 2007-09 Maintenance Level               | 0.0         | 9,255,827                                  | 9,255,827     |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |               |
| 1. Classified Staff Ratio               | <u>0.0</u>  | <u>10,248</u>                              | <u>10,248</u> |
| Policy -- Non-Comp Total                | 0.0         | 10,248                                     | 10,248        |
| Total Policy Changes                    | 0.0         | 10,248                                     | 10,248        |
| 2007-09 Revised Appropriations          | 0.0         | 9,266,075                                  | 9,266,075     |
| Difference from Original Appropriations | 0.0         | -7,468                                     | -7,468        |
| % 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 students.

\* 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 | Senate Chair Proposal<br>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       | Senate Chair Proposal<br>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    |
| <b>2008 Policy Non-Comp Changes:</b>    |            |                                    |              |
| 1. Classified Staff Ratio               | <u>0.0</u> | <u>1,262</u>                       | <u>1,262</u> |
| Policy -- Non-Comp Total                | 0.0        | 1,262                              | 1,262        |
| Total Policy Changes                    | 0.0        | 1,262                              | 1,262        |
| 2007-09 Revised Appropriations          | 1.5        | 1,140,083                          | 1,575,775    |
| Difference from Original Appropriations | 0.0        | 27,156                             | 27,113       |
| % Change from Original Appropriations   | 0.0%       | 2.4%                               | 1.8%         |

*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 students in the 2008-09 school year. Currently, the general apportionment formula allocates one classified staff for every 59 students.

\* 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 | Senate Chair Proposal<br>Near GF-S | Total  |
|---|------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 0.0  | 16,047                             | 16,047 |
| 2007-09 Maintenance Level               | 0.0  | 16,045                             | 16,045 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |        |
| 1. Student Learning Opportunities       | 0.0  | 1,468                              | 1,468  |
| Policy -- Non-Comp Total                | 0.0  | 1,468                              | 1,468  |
| Total Policy Changes                    | 0.0  | 1,468                              | 1,468  |
| 2007-09 Revised Appropriations          | 0.0  | 17,513                             | 17,513 |
| Difference from Original Appropriations | 0.0  | 1,466                              | 1,466  |
| % Change from Original Appropriations   | 0.0% | 9.1%                               | 9.1%   |

*Comments:*

**1. Student Learning Opportunities** - Funding is provided for the implementation of ESSB 6673 (student learning opportunities) which has provisions aimed at providing additional support and assistance for students not on track to meet the state or local high school graduation requirements, meet standard on the WASL, and/or are English language learners. In the Educational Service District (ESD) program, 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.

\* 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       | Senate Chair Proposal<br>Near GF-S | Total        |
|---|------------|------------------------------------|--------------|
| 2007-09 Original Appropriations         | 0.0        | 414,704                            | 414,704      |
| 2007-09 Maintenance Level               | 0.0        | 421,760                            | 421,760      |
| <b>2008 Policy Non-Comp Changes:</b>    |            |                                    |              |
| 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.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 36,814                                     | 36,814       |
| 2007-09 Maintenance Level               | 0.0         | 38,862                                     | 38,862       |
| 2007-09 Revised Appropriations          | 0.0         | 38,862                                     | 38,862       |
| Difference from Original Appropriations | 0.0         | 2,048                                      | 2,048        |
| % Change from Original Appropriations   | 0.0%        | 5.6%                                       | 5.6%         |

*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**  
**Ed of Highly Capable Students**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 17,175                                     | 17,175       |
| 2007-09 Maintenance Level               | 0.0         | 17,168                                     | 17,168       |
| 2007-09 Revised Appropriations          | 0.0         | 17,168                                     | 17,168       |
| Difference from Original Appropriations | 0.0         | -7   | -7           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 0.0%         |

*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**  
**Student Achievement Program**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 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 | Senate Chair Proposal<br>Near GF-S | Total   |
|---|------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 49.3 | 265,170                            | 418,748 |
| 2007-09 Maintenance Level               | 49.3 | 291,516                            | 445,094 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |         |
| 1. Integrate ELL and Skills Training    | 0.0  | 250                                | 250     |
| 2. Translated & Accommodated WASL       | 0.0  | 1,682                              | 1,682   |
| 3. Transfer WASL Funding to OFM         | 0.0  | -11,372                            | -11,372 |
| 4. Career and Technical Education       | 0.0  | 3,000                              | 3,000   |
| 5. School Librarian Allocation          | 0.0  | 11,700                             | 11,700  |
| 6. Student Learning Opportunities       | 0.0  | 100                                | 100     |
| 7. Local Farms & Healthy Kids           | 0.0  | 600                                | 600     |
| 8. WASL Workgroup                       | 0.0  | 150                                | 150     |
| 9. WASL Changes                         | 0.0  | -15,885                            | -15,885 |
| Policy -- Non-Comp Total                | 0.0  | -9,775                             | -9,775  |
| Total Policy Changes                    | 0.0  | -9,775                             | -9,775  |
| 2007-09 Revised Appropriations          | 49.3 | 281,741                            | 435,319 |
| Difference from Original Appropriations | 0.0  | 16,571                             | 16,571  |
| % Change from Original Appropriations   | 0.0% | 6.3%                               | 4.0%    |

*Comments:*

**1. 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).

**2. 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.

**3. 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.

**4. Career and Technical Education** - Funding is provided for the implementation of 2SSB 6377 (career and technical education). Of this amount, \$2.7 million is provided for grants and allocations to school districts and skills centers to support additional high demand career and technical education programs, summer school programs, and other related activities. A maximum of \$300,000 is provided for administrative costs, including the establishment of a career and technical education awareness campaign.

**5. School Librarian Allocation** - Funding is provided for an allocation of \$12 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.

\* 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**

**6. Student Learning Opportunities** - Funding is provided for the implementation of ESSB 6673 (student learning opportunities) which has provisions aimed at providing additional support and assistance for students not on track to meet the state or local high school graduation requirements, meet standard on the WASL, and/or are English language learners. In the Education Reform program, funding is provided for the Office of the Superintendent of Public Instruction to evaluate online curriculum support in languages other than English.

**7. Local Farms & Healthy Kids** - Funding is provided for the implementation of 2SSB 6483 (local farms-healthy kids and communities). 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.

**8. 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.

**9. 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.

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 134,537                                    | 179,780      |
| 2007-09 Maintenance Level               | 0.0         | 135,121                                    | 180,364      |
| 2007-09 Revised Appropriations          | 0.0         | 135,121                                    | 180,364      |
| Difference from Original Appropriations | 0.0         | 584  | 584          |
| % Change from Original Appropriations   | 0.0%        | 0.4%                                       | 0.3%         |

*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**  
**Learning Assistance Program (LAP)**  
(Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total   |
|---|------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 0.0  | 189,901                            | 550,561 |
| 2007-09 Maintenance Level               | 0.0  | 183,986                            | 544,646 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |         |
| 1. Student Learning Opportunities       | 0.0  | 23,066                             | 23,066  |
| Policy -- Non-Comp Total                | 0.0  | 23,066                             | 23,066  |
| Total Policy Changes                    | 0.0  | 23,066                             | 23,066  |
| 2007-09 Revised Appropriations          | 0.0  | 207,052                            | 567,712 |
| Difference from Original Appropriations | 0.0  | 17,151                             | 17,151  |
| % Change from Original Appropriations   | 0.0% | 9.0%                               | 3.1%    |

*Comments:*

**1. Student Learning Opportunities** - Funding is provided for the implementation of ESSB 6673 (student learning opportunities) which has provisions aimed at providing additional support and assistance for students not on track to meet the state or local high school graduation requirements, meet standard on the WASL, and/or are English language learners. As part of the funding for the legislation, the per student amount provided through the Learning Assistance Program is increased by over 30 percent. It is intended that the enhanced LAP funding will allow school districts to provide additional extended learning opportunities to struggling students.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 48,997                                     | 48,997       |
| 2007-09 Maintenance Level               | 0.0         | 34,570                                     | 34,570       |
| 2007-09 Revised Appropriations          | 0.0         | 34,570                                     | 34,570       |
| Difference from Original Appropriations | 0.0         | -14,427                                    | -14,427      |
| % Change from Original Appropriations   | 0.0%        | -29.4%                                     | -29.4%       |

*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**  
**Compensation Adjustments**  
 (Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 510,536                                    | 510,779      |
| 2007-09 Maintenance Level               | 0.0         | 548,850                                    | 549,116      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Classified Staff Ratio               | 0.0         | 999  | 999          |
| 2. Student Learning Opportunities       | 0.0         | 1,785                                      | 1,785        |
| Policy -- Non-Comp Total                | 0.0         | 2,784                                      | 2,784        |
| Total Policy Changes                    | 0.0         | 2,784                                      | 2,784        |
| 2007-09 Revised Appropriations          | 0.0         | 551,634                                    | 551,900      |
| Difference from Original Appropriations | 0.0         | 41,098                                     | 41,121       |
| % Change from Original Appropriations   | 0.0%        | 8.1%                                       | 8.1%         |

*Comments:*

**1. 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.

**2. Student Learning Opportunities** - Enhancing the Learning Assistance Program, as part of the funding of ESSB 6673 (student 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)**  
**State School for the Blind**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 86.0        | 12,144                                     | 13,744       |
| 2007-09 Maintenance Level               | 86.0        | 12,156                                     | 13,764       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Attorney General Legal Fees          | 0.0         | 50   | 50           |
| Policy -- Non-Comp Total                | 0.0         | 50   | 50           |
| Total Policy Changes                    | 0.0         | 50   | 50           |
| 2007-09 Revised Appropriations          | 86.0        | 12,206                                     | 13,814       |
| Difference from Original Appropriations | 0.0         | 62   | 70           |
| % Change from Original Appropriations   | 0.0%        | 0.5%                                       | 0.5%         |

*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.

\* 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  | Senate Chair Proposal<br>Near GF-S | Total  |
|---|-------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 123.2 | 17,746                             | 17,978 |
| 2007-09 Maintenance Level               | 108.2 | 17,770                             | 18,002 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |        |
| 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    |
| Total Policy Changes                    | 3.0   | 234                                | 318    |
| 2007-09 Revised Appropriations          | 111.2 | 18,004                             | 18,320 |
| Difference from Original Appropriations | -12.0 | 258                                | 342    |
| % Change from Original Appropriations   | -9.7% | 1.5%                               | 1.9%   |

*Comments:*

**1. Deaf Multi-Disabled Students** - New and prospective deaf, multi-disabled students require specialized programming not previously provided at the Washington State School for the Deaf. A teacher and a teacher's aide will administer a specialized curriculum needed to serve a classroom of eight deaf, multi-disabled students.

**2. Reading Outreach Program** - The Office of the Superintendent of Public Instruction (OSPI) is beginning a gradual, four-year funding reduction for the Shared Reading Video Outreach Project (SRVOP). Administered by the Washington State School for the Deaf, SRVOP utilizes video technology to enhance literacy and language development for deaf students throughout the state. This item replaces the OSPI funding reduction for Fiscal Year 2009. The program is managed by two FTE staff and delivery of services to students will be funded through contracts with local school districts. (General Fund-Private/Local)

**3. Superintendent Search** - The Washington School for the Deaf is conducting a nationwide search for a new superintendent. This will allow the Governor to appoint the best candidate to lead the agency.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 23.3        | 3,529                                      | 58,038       |
| 2007-09 Maintenance Level               | 23.3        | 3,529                                      | 58,038       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Workplace-Based Learning             | 0.3         | 300  | 600          |
| Policy -- Non-Comp Total                | 0.3         | 300  | 600          |
| Total Policy Changes                    | 0.3         | 300  | 600          |
| 2007-09 Revised Appropriations          | 23.6        | 3,829                                      | 58,638       |
| Difference from Original Appropriations | 0.3         | 300  | 600          |
| % Change from Original Appropriations   | 1.3%        | 8.5%                                       | 1.0%         |

*Comments:*

**1. Workplace-Based Learning** - As provided in SSB 6295 (workplace-based electronically distributed learning), funds are provided to identify and test new ways to make post-secondary education accessible to employed adults at their workplaces. (General Fund-State, General Fund-Private/Local)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 16.6        | 2,120                                      | 3,785        |
| 2007-09 Maintenance Level               | 16.6        | 2,132                                      | 3,797        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Increased Rental Costs               | 0.0         | 37   | 37           |
| 2. Maritime Heritage Feasibility        | 0.0         | 150  | 150          |
| Policy -- Non-Comp Total                | 0.0         | 187  | 187          |
| Total Policy Changes                    | 0.0         | 187  | 187          |
| 2007-09 Revised Appropriations          | 16.6        | 2,319                                      | 3,984        |
| Difference from Original Appropriations | 0.0         | 199  | 199          |
| % Change from Original Appropriations   | 0.0%        | 9.4%                                       | 5.3%         |

*Comments:*

**1. Increased Rental Costs** - The Department's staffing has grown by more than 50 percent over the last few years. To accommodate this growth, the Department has had to increase its square footage at its downtown Olympia office. Funding is provided for the increase in rental costs.

**2. Maritime Heritage Feasibility** - One-time funding is provided for the department to conduct a preliminary assessment to determine the feasibility of seeking federal heritage area designation for Washington state's maritime regions. A report is due to the Legislature and the Governor by January 1, 2010. (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**

(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 208.7       | 134,487                                    | 329,903      |
| 2007-09 Maintenance Level               | 208.7       | 135,351                                    | 330,767      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Increased Legal Billings             | 0.5         | 180  | 180          |
| 2. Improve Child Care Safety            | 2.5         | 435  | 435          |
| 3. Transfer Program Funding             | 0.0         | 2,272                                      | 2,272        |
| Policy -- Non-Comp Total                | 3.0         | 2,887                                      | 2,887        |
| Total Policy Changes                    | 3.0         | 2,887                                      | 2,887        |
| 2007-09 Revised Appropriations          | 211.7       | 138,238                                    | 333,654      |
| Difference from Original Appropriations | 3.0         | 3,751                                      | 3,751        |
| % Change from Original Appropriations   | 1.4%        | 2.8%                                       | 1.1%         |

*Comments:*

**1. Increased Legal Billings** - The Department's legal billings related to administration have increased. One-time funding of \$90,000 is provided in Fiscal Year 08 to partially offset the costs of the billings. Funding is provided in Fiscal Year 2009 for the Department to hire an additional in-house counsel to provide assistance to the administration for legal affairs. This is intended to offset the Department's legal bills starting in Fiscal Year 2009.

**2. Improve Child Care Safety** - Funding is provided for the Department to Early Learning to add five quality improvement specialists to establish a consistent approach to licensing actions

**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).

\* 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**

(Dollars in Thousands)

|   | FTEs     | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |          |                                    |           |
| 1. Campus Safety Mental Health Counsel  | 0.5      | 88                                 | 88        |
| 2. Ruckelshaus Center                   | 0.0      | 125                                | 125       |
| 3. International Trade Fellowships      | 0.0      | 408                                | 408       |
| 4. Knowledge Worker Residency Status    | 0.0      | 340                                | 0         |
| 5. Climate Change Research              | 0.0      | 65                                 | 65        |
| Policy -- Non-Comp Total                | 0.5      | 1,026                              | 686       |
| Total Policy Changes                    | 0.5      | 1,026                              | 686       |
| 2007-09 Revised Appropriations          | 19,943.2 | 807,994                            | 4,131,293 |
| Difference from Original Appropriations | 0.5      | 1,075                              | 883       |
| % Change from Original Appropriations   | 0.0%     | 0.1%                               | 0.0%      |

*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 students.

**2. Ruckelshaus Center** - Chapter 353, Laws of 2007, requires the William Ruckelshaus Center to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. 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 Fiscal Year 2008. One-time funding is added to continue this effort in Fiscal Year 2009.

**3. International Trade Fellowships** - Funding is provided to implement SSB 5367 (Washington Trade Corps Fellowship), which creates opportunities for 15 students to work as fellowship assistants to international trade representatives.

**4. Knowledge Worker Residency Status** - Under Senate Bill 6849, certain foreign nationals who work in occupations that require specialized skills and knowledge will now qualify for in-state tuition, as will their spouses and children. State funds are provided to cover the difference between in-state and out-of-state tuition for these students. (General Fund-State, Higher Education Tuition Account-Nonappropriated)

**5. Climate Change Research** - Funding is provided to implement the provisions of SB 6308, which assigns additional research and advisory responsibilities to the Office of the State Climatologist.

\* 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**

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |           |
| 1. Campus Safety Mental Health Counsel  | 0.5     | 77                                 | 77        |
| 2. Deaf Education                       | 0.0     | 200                                | 200       |
| 3. Ruckelshaus Center                   | 0.0     | 175                                | 175       |
| 4. Graduate Collective Bargaining       | 0.5     | 160                                | 160       |
| 5. Knowledge Worker Residency Status    | 0.0     | 159                                | 0         |
| 6. Community Technology Opportunities   | 0.0     | 1,000                              | 1,000     |
| 7. Small Business Development Center    | 0.0     | 50                                 | 50        |
| 8. Core Computer Systems Study          | 0.0     | 1,000                              | 1,000     |
| Policy -- Non-Comp Total                | 1.0     | 2,821                              | 2,662     |
| Total Policy Changes                    | 1.0     | 2,821                              | 2,662     |
| 2007-09 Revised Appropriations          | 6,309.9 | 513,107                            | 1,193,355 |
| Difference from Original Appropriations | 1.0     | 4,493                              | 4,344     |
| % Change from Original Appropriations   | 0.0%    | 0.9%                               | 0.4%      |

*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 students.

**2. Deaf Education** - Funding is provided to implement a teacher preparation program at Washington State University-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.

**3. Ruckelshaus Center** - Chapter 353, Laws of 2007, requires the William Ruckelshaus Center to explore practical and effective ways to resolve or reduce conflict associated with land use requirements and property rights. 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 budget provided funding to begin the project in Fiscal Year 2008. One-time funding is added to continue this effort in Fiscal Year 2009.

**4. Graduate Collective Bargaining** - Funds are provided for Washington State University to administer SSB 6737, which extends collective bargaining rights to graduate student teaching and research assistants.

**5. Knowledge Worker Residency Status** - Under Senate Bill 6849, certain foreign nationals who work in occupations that require specialized skills and knowledge will now qualify for in-state tuition, as will their spouses and children. State funds are provided to cover the difference between in-state and out-of-state tuition for these students. (General Fund-State, Higher Education Tuition Account-Nonappropriated)

**6. Community Technology Opportunities** - As provided in Senate Bill 6775, Washington State University Extension is 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.

**7. 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.

\* 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**

**8. Core Computer Systems Study** - Funds are provided to assess options and costs for replacing the Washington State University computer systems that manage core business and direct student support functions. The existing systems are more than thirty years old, rely upon significantly outdated technology, and are at risk of prolonged shutdown in the event of emergency. The feasibility study is to be conducted in accordance with state Information Service Board guidelines, and in consultation with the state Department of Information Systems.

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**Eastern Washington University**  
(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 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     | 165                                | 165     |
| Policy -- Non-Comp Total                | 0.5     | 307                                | 307     |
| Total Policy Changes                    | 0.5     | 307                                | 307     |
| 2007-09 Revised Appropriations          | 1,395.2 | 119,469                            | 241,174 |
| Difference from Original Appropriations | 0.5     | 315                                | 315     |
| % Change from Original Appropriations   | 0.0%    | 0.3%                               | 0.1%    |

*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 students.

**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.

**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.

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 1,223.8     | 117,414                                    | 253,140      |
| 2007-09 Maintenance Level               | 1,223.8     | 118,338                                    | 254,064      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 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          |
| Policy -- Comp Total                    | 0.0         | 11   | 15           |
| Total Policy Changes                    | 0.5         | 191  | 195          |
| 2007-09 Revised Appropriations          | 1,224.3     | 118,529                                    | 254,259      |
| Difference from Original Appropriations | 0.5         | 1,115                                      | 1,119        |
| % Change from Original Appropriations   | 0.0%        | 1.0%                                       | 0.4%         |

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for an additional mental health professional to provide counseling to Central Washington University students.

**2. Fire & EMS Protection** - Funds are provided to address an unbudgeted increase in the cost of fire protection and emergency medical services (EMS).

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 689.7       | 64,559                                     | 117,667      |
| 2007-09 Maintenance Level               | 689.7       | 64,565                                     | 117,673      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Campus Safety Mental Health Counsel  | 0.5         | 85   | 85           |
| 2. DD Evidence-Based Practices          | 0.0         | 100  | 100          |
| 3. Construction Industry Study WSIPP    | 0.0         | 46   | 46           |
| 4. Housing Instability Study            | 0.0         | 50   | 50           |
| 5. Crisis Response Evaluation           | 0.0         | 23   | 23           |
| 6. Knowledge Worker Residency Status    | 0.0         | 10   | 0            |
| Policy -- Non-Comp Total                | 0.5         | 314  | 304          |
| Total Policy Changes                    | 0.5         | 314  | 304          |
| 2007-09 Revised Appropriations          | 690.2       | 64,879                                     | 117,977      |
| Difference from Original Appropriations | 0.5         | 320  | 310          |
| % Change from Original Appropriations   | 0.1%        | 0.5%                                       | 0.3%         |

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for an additional mental health professional to provide counseling to Evergreen State College students.

**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.

**3. Construction Industry Study WSIPP** - As provided in SB 6732, the Washington State Institute for Public Policy 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.

**4. Housing Instability Study** - Funding is provided for the Washington State Institute of Public Policy to complete an estimate by December 2008 of the relationship between housing instability and sex offender recidivism.

**5. Crisis Response Evaluation** - One-time funding is provided for the Washington State Institute for Public Policy (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. ESSB 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.

**6. Knowledge Worker Residency Status** - Under Senate Bill 6849, certain foreign nationals who work in occupations that require specialized skills and knowledge will now qualify for in-state tuition, as will their spouses and children. State funds are provided to cover the difference between in-state and out-of-state tuition for these students. (General Fund-State, Higher Education Tuition Account-Nonappropriated)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 1,769.5     | 148,478                                    | 331,913      |
| 2007-09 Maintenance Level               | 1,769.5     | 148,490                                    | 331,927      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Campus Safety Mental Health Counsel  | 0.5         | 62   | 62           |
| 2. Emergency Relocation Scene Shop      | 0.0         | 264  | 264          |
| Policy -- Non-Comp Total                | 0.5         | 326  | 326          |
| Total Policy Changes                    | 0.5         | 326  | 326          |
| 2007-09 Revised Appropriations          | 1,770.0     | 148,816                                    | 332,253      |
| Difference from Original Appropriations | 0.5         | 338  | 340          |
| % Change from Original Appropriations   | 0.0%        | 0.2%                                       | 0.1%         |

*Comments:*

**1. Campus Safety Mental Health Counsel** - Funding is provided for an additional mental health professional to provide counseling to Western Washington University students.

**2. Emergency Relocation Scene Shop** - Funds are provided to lease a new location for the university's theatre arts laboratory and classroom, due to unsafe conditions at its present location.

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 52.8        | 7,167                                      | 10,093       |
| 2007-09 Maintenance Level               | 52.8        | 7,167                                      | 10,093       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Holocaust Education Resource Center  | 0.0         | 255  | 255          |
| Policy -- Non-Comp Total                | 0.0         | 255  | 255          |
| Total Policy Changes                    | 0.0         | 255  | 255          |
| 2007-09 Revised Appropriations          | 52.8        | 7,422                                      | 10,348       |
| Difference from Original Appropriations | 0.0         | 255  | 255          |
| % Change from Original Appropriations   | 0.0%        | 3.6%                                       | 2.5%         |

*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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 40.1        | 3,964                                      | 7,051        |
| 2007-09 Maintenance Level               | 40.1        | 3,964                                      | 7,051        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. American Indian Collect Cataloging   | 0.0         | 88   | 88           |
| Policy -- Non-Comp Total                | 0.0         | 88   | 88           |
| Total Policy Changes                    | 0.0         | 88   | 88           |
| 2007-09 Revised Appropriations          | 40.1        | 4,052                                      | 7,139        |
| Difference from Original Appropriations | 0.0         | 88   | 88           |
| % Change from Original Appropriations   | 0.0%        | 2.2%                                       | 1.3%         |

*Comments:*

**1. American Indian Collect Cataloging** - One-time funding is provided to complete the cataloging of the American Indian Collection. (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 Ecology**

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 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. Beach Management Districts           | 1.3     | 250                                | 250     |
| 6. Walla Walla River Basin Water Mgmt   | 0.8     | 195                                | 195     |
| 7. Hazardous Waste Assistance Review    | 0.0     | 0                                  | 80      |
| 8. Climate Change and Greenhouse Gas    | 2.0     | 1,283                              | 1,283   |
| 9. Assess/Clean Up Hanford Groundwater  | 1.3     | 0                                  | 439     |
| 10. Standby Rescue Tug                  | 0.0     | 0                                  | 2,000   |
| 11. Covenants for Cleanup Sites         | 0.0     | 0                                  | 288     |
| 12. Maintain Well Construction Services | 0.9     | 0                                  | 155     |
| 13. Flood Control Emergency Grants      | 0.0     | 0                                  | 200     |
| Policy -- Non-Comp Total                | 7.3     | 2,289                              | 5,536   |
| Total Policy Changes                    | 7.3     | 2,289                              | 5,536   |
| 2007-09 Revised Appropriations          | 1,601.4 | 134,662                            | 470,970 |
| Difference from Original Appropriations | 7.3     | 2,307                              | 3,130   |
| % Change from Original Appropriations   | 0.5%    | 1.7%                               | 0.7%    |

*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.

**2. Reducing Release of Mercury** - One-time funding is provided for implementation of E2SB 6502 - Reducing the release of mercury into the environment.. 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 E2SB 6502 - Preparing for and adapting to 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.

\* 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

**4. Conservation Markets** - One-time funding is provided for implementation of SSB 6805 - Promoting farmland preservation and environmental restoration through 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. Beach Management Districts** - Funding is provided for implementation of SSB 6508 - Beach management districts. The Department will provide technical assistance to community groups, and county and city legislative authorities that request assistance with developing beach management programs. The Department will ensure that beach management plans are consistent with federal, state, and local laws and planning efforts and develop study and work plans to address sea lettuce growth and proliferation in Puget Sound.

**6. 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.

**7. 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)

**8. Climate Change and Greenhouse Gas** - Funding is provided for implementation of E2SHB 2815 - Reducing greenhouse gases emissions in the Washington economy. 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.

**9. 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 and full-time equivalent staff are 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)

**10. 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 Fiscal Year 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 Fiscal Year 2009. Stop-gap is provided from four state accounts for the remainder of the biennium in anticipation of federal action. (Vessel Response Account-state; Local Toxics Control Account-state; Aquatic Lands Account-state; and Coastal Protection Account-non appropriated state)

**11. Covenants for Cleanup Sites** - Chapter 104, Laws of 2007, establishes new requirements in situations where environmental covenants (a form of deed restriction) are used to control the future use of toxic cleanup sites. However, only partial funding was provided to the Department for carrying out its new responsibilities under the Act. Ongoing funding is provided for the remaining costs to implement this bill. (State Toxics Control 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**

**12. Maintain Well Construction Services** - The Department of Ecology and local health departments regulate well construction and decommissioning to protect public health and groundwater resources. The Department has experienced a significant 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 and full-time equivalent staff are provided to improve customer service and license processing. (Reclamation Account-State)

**13. Flood Control Emergency Grants** - The Department of Ecology 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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 6.0         | 0  | 1,840        |
| 2007-09 Maintenance Level               | 6.0         | 0  | 1,840        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 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           |
| Total Policy Changes                    | 0.0         | 0  | 33           |
| 2007-09 Revised Appropriations          | 6.0         | 0  | 1,873        |
| Difference from Original Appropriations | 0.0         | 0  | 33           |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | 1.8%         |

*Comments:*

**1. Design Criteria for Oil Heat Tanks** - Chapter 240, Laws of 2007, 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 needs 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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 750.2       | 98,578                                     | 148,841      |
| 2007-09 Maintenance Level               | 753.1       | 98,590                                     | 150,497      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Orca Whale Protection                | 0.0         | 40   | 40           |
| 2. Avalanche Center Backfill            | 0.0         | 131  | 131          |
| 3. Facilities Condition Assessment      | 0.4         | 322  | 322          |
| Policy -- Non-Comp Total                | 0.4         | 493  | 493          |
| Total Policy Changes                    | 0.4         | 493  | 493          |
| 2007-09 Revised Appropriations          | 753.5       | 99,083                                     | 150,990      |
| Difference from Original Appropriations | 3.3         | 505  | 2,149        |
| % Change from Original Appropriations   | 0.4%        | 0.5%                                       | 1.4%         |

*Comments:*

**1. Orca Whale Protection** - Funding is provided for the implementation of SSB 6395 - Protecting Orca whales. The State Parks and Recreation Commission, in combination with the Department of Fish and Wildlife, must disseminate information about the requirements of the bill, orca- and wildlife-viewing guidelines, and other responsible wildlife-viewing messages.

**2. 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, with a final plan due to the Legislature by December 1, 2008.

**3. 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)**  
**Rec and Conservation Funding Board**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b>  |
|---|-------------|--|---------------|
| 2007-09 Original Appropriations         | 21.0        | 3,357                                      | 28,153        |
| 2007-09 Maintenance Level               | 21.0        | 3,357                                      | 28,153        |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |               |
| 1. Reduce Boating Expenditures          | <u>0.0</u>  | <u>0</u>                                   | <u>-1,000</u> |
| Policy -- Non-Comp Total                | 0.0         | 0  | -1,000        |
| Total Policy Changes                    | 0.0         | 0  | -1,000        |
| 2007-09 Revised Appropriations          | 21.0        | 3,357                                      | 27,153        |
| Difference from Original Appropriations | 0.0         | 0  | -1,000        |
| % Change from Original Appropriations   | 0.0%        | 0.0%                                       | -3.6%         |

*Comments:*

**1. Reduce Boating Expenditures** - The Commission will reduce second-year boating activities' expenditures. (Boating Activities Account-state)

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 9.0         | 2,295                                      | 2,295        |
| 2007-09 Maintenance Level               | 9.0         | 2,305                                      | 2,305        |
| 2007-09 Revised Appropriations          | 9.0         | 2,305                                      | 2,305        |
| Difference from Original Appropriations | 0.0         | 10   | 10           |
| % Change from Original Appropriations   | 0.0%        | 0.4%                                       | 0.4%         |

*Comments:*

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****State Conservation Commission**

(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 17.8        | 20,429                                     | 21,607       |
| 2007-09 Maintenance Level               | 17.8        | 20,429                                     | 21,607       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Conservation Markets                 | 0.3         | 174  | 174          |
| 2. Move Livestock Projects to Capital   | 0.0         | -4,000                                     | -4,000       |
| Policy -- Non-Comp Total                | 0.3         | -3,826                                     | -3,826       |
| Total Policy Changes                    | 0.3         | -3,826                                     | -3,826       |
| 2007-09 Revised Appropriations          | 18.1        | 16,603                                     | 17,781       |
| Difference from Original Appropriations | 0.3         | -3,826                                     | -3,826       |
| % Change from Original Appropriations   | 1.4%        | -18.7%                                     | -17.7%       |

*Comments:*

**1. Conservation Markets** - One-time funding is provided for implementation of SSB 6805 - Promoting farmland preservation and environmental restoration through 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. 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)

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



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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 13.5        | 3,832                                      | 3,832        |
| 2007-09 Maintenance Level               | 13.5        | 3,846                                      | 3,846        |
| 2007-09 Revised Appropriations          | 13.5        | 3,846                                      | 3,846        |
| Difference from Original Appropriations | 0.0         | 14   | 14           |
| % Change from Original Appropriations   | 0.0%        | 0.4%                                       | 0.4%         |

*Comments:*

\* 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    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 1. Outer Coast Marine Resources         | 0.4     | 500                                | 500     |
| 2. Marine Protected Areas Workgroup     | 0.5     | 115                                | 115     |
| 3. Marine Managed Areas                 | 0.5     | 46                                 | 46      |
| 4. Orca Whale Protection                | 0.0     | 46                                 | 46      |
| 5. Restoration of Wiley Slough          | 0.0     | 75                                 | 75      |
| 6. Electron Dam Workgroup               | 0.0     | 175                                | 175     |
| 7. PS Steelhead ESA Listing             | 0.5     | 148                                | 148     |
| 8. Selective Fisheries - Chinook        | 6.7     | 590                                | 590     |
| 9. Colville Partnership Initiative      | 1.0     | 542                                | 542     |
| 10. Skagit Tidegates                    | 0.5     | 155                                | 155     |
| 11. Derelict Fishing Gear               | 0.0     | 100                                | 100     |
| 12. Beebe Springs                       | 0.0     | 300                                | 300     |
| Policy -- Non-Comp Total                | 10.1    | 2,792                              | 2,792   |
| Total Policy Changes                    | 10.1    | 2,792                              | 2,792   |
| 2007-09 Revised Appropriations          | 1,552.1 | 112,396                            | 351,219 |
| Difference from Original Appropriations | 10.6    | 3,437                              | 3,926   |
| % Change from Original Appropriations   | 0.7%    | 3.2%                               | 1.1%    |

*Comments:*

**1. Outer Coast Marine Resources** - Funding is provided to implement 2SSB 6227 - Outer coast marine resources committees. 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 \$438,000 in grant funds will be distributed to MRCs in Fiscal Year 2009.

**2. Marine Protected Areas Workgroup** - Funding is provided for implementation of SSB 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 SSB 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. Orca Whale Protection** - Funding is provided for the implementation of SSB 6395 - Protecting Orca whales. The Department, in combination with the State Parks and Recreation Commission, must disseminate information about the requirements of the bill, orca- and wildlife-viewing guidelines, and other responsible wildlife-viewing messages.

\* 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

- 5. Restoration of Wiley Slough** - Funding is provided for for stream-channel restoration of Wiley Slough to enhance fish passage.
- 6. 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.
- 7. PS Steelhead ESA Listing** - The Puget Sound steelhead was listed under the federal Endangered Species Act (ESA) in May 2007. This listing requires 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. The Department will develop and implement the RMP with these one-time funds.
- 8. Selective Fisheries - Chinook** - Ongoing state funding is provided for the additional selective fisheries in Puget Sound, contingent upon receipt of federal match funding. 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.
- 9. Colville Partnership Initiative** - The Department is provided 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 program.
- 10. 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.
- 11. Derelict Fishing Gear** - One-time funding is provided for the Department to work with the Northwest Straits Commission to remove derelict gear in marine waters. Common types of derelict fishing gear include gillnets, purse seine nets, aquaculture nets, crab and shrimp pots, and lines and ropes. Proper removal of derelict fishing gear will reduce negative impacts to fish, shellfish, wildlife, and marine habitat, as well as to reduce hazards to navigation.
- 12. 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.

\* 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**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 38.0        | 7,917                                      | 12,072       |
| 2007-09 Maintenance Level               | 34.0        | 7,417                                      | 12,107       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Marine Managed Areas                 | 0.0         | 24   | 24           |
| 2. Federal Spending Authority           | 0.0         | 0  | 850          |
| 3. Action Agenda Development            | 0.0         | 1,333                                      | 2,233        |
| 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         | 1,662                                      | 4,337        |
| Total Policy Changes                    | 1.0         | 1,662                                      | 4,337        |
| 2007-09 Revised Appropriations          | 35.0        | 9,079                                      | 16,444       |
| Difference from Original Appropriations | -3.0        | 1,162                                      | 4,372        |
| % Change from Original Appropriations   | -7.9%       | 14.7%                                      | 36.2%        |

*Comments:*

**1. Marine Managed Areas** - Funding is provided for implementation of SSB 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. (General Fund-Federal, Water Quality Account-State, State Toxics Account-State)

**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)

\* 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

**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)

\* 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**

(Dollars in Thousands)

|   | FTEs    | Senate Chair Proposal<br>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 |
| <b>2008 Policy Non-Comp Changes:</b>    |         |                                    |         |
| 1. Unstable Slopes Study                | 0.0     | 200                                | 200     |
| 2. Climate Change Taskforce             | 0.0     | 50                                 | 50      |
| 3. Aquatic Endangered Species Act       | 1.0     | 0                                  | 191     |
| 4. Emergency Fire Suppression           | 0.0     | 3,707                              | 6,334   |
| 5. Forest Practices Federal Backfill    | 0.2     | 0                                  | 3,000   |
| Policy -- Non-Comp Total                | 1.2     | 3,957                              | 9,775   |
| Total Policy Changes                    | 1.2     | 3,957                              | 9,775   |
| 2007-09 Revised Appropriations          | 1,501.2 | 105,976                            | 393,853 |
| Difference from Original Appropriations | 1.1     | 3,953                              | 6,228   |
| % Change from Original Appropriations   | 0.1%    | 3.9%                               | 1.6%    |

*Comments:*

**1. Unstable Slopes Study** - Funding is provided 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.

**2. Climate Change Taskforce** - Funding is provided for the Department to participate with the regional, multi-organization taskforce of forest scientists and land managers formed to develop science-based management options for forest landowners to manage under alternative climate change scenarios. The department will develop a project aimed at acquiring, developing, and distributing information about localized impacts of climate change on native tree species.

**3. Aquatic Endangered Species Act** - One-time funding will ensure that the Department will complete a final Habitat Conservation Plan (HCP) for state-owned aquatic lands and an Environmental Impact Statement by June 2009. Two staff will provide additional scientific and data/information analysis support. An HCP creates a framework for protecting endangered species, which provides certainty to the Department regarding its aquatic land activities (leases, reserves, geoduck harvest, and marina operations). Implementation of the HCP will begin in June 2009. (Aquatic Lands Enhancement Account-State)

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

**5. 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)

\* 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  | Senate Chair Proposal<br>Near GF-S | Total   |
|---|-------|------------------------------------|---------|
| 2007-09 Original Appropriations         | 702.0 | 29,445                             | 121,289 |
| 2007-09 Maintenance Level               | 702.0 | 29,449                             | 121,305 |
| <b>2008 Policy Non-Comp Changes:</b>    |       |                                    |         |
| 1. Local Farms, Healthy Children        | 1.3   | 290                                | 290     |
| 2. Pacific County Spartina Eradication  | 0.0   | 65                                 | 65      |
| 3. Risk Management                      | 0.0   | 212                                | 212     |
| Policy -- Non-Comp Total                | 1.3   | 567                                | 567     |
| Total Policy Changes                    | 1.3   | 567                                | 567     |
| 2007-09 Revised Appropriations          | 703.2 | 30,016                             | 121,872 |
| Difference from Original Appropriations | 1.3   | 571                                | 583     |
| % Change from Original Appropriations   | 0.2%  | 1.9%                               | 0.5%    |

*Comments:*

**1. Local Farms, Healthy Children** - Funding is provided to implement 2SSB 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.

**2. 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.

**3. Risk Management** - Ongoing funding is provided for two positions (Internal Auditor and Human Resources Consultant) to address critical gaps in the Department's basic administrative structure. These positions complete the first phase of a multi-year effort to meet essential 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.

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

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

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 2,204.0     | 120  | 616,875      |
| 2007-09 Maintenance Level               | 2,204.0     | 120  | 616,933      |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Family Medical Leave Implementation  | 16.0        | 0  | 6,218        |
| 2. Align FTEs and Revenue               | -230.0      | 0  | -11,973      |
| 3. Continuity of Services to Clients    | 0.0         | 0  | 7,860        |
| 4. Call Center Critical Upgrades        | 0.0         | 0  | 2,331        |
| 5. Move from Lakewood Facility          | 0.0         | 0  | 488          |
| 6. Construction Industry                | 0.8         | 0  | 89           |
| Policy -- Non-Comp Total                | -213.2      | 0  | 5,013        |
| Total Policy Changes                    | -213.2      | 0  | 5,013        |
| 2007-09 Revised Appropriations          | 1,990.8     | 120  | 621,946      |
| Difference from Original Appropriations | -213.2      | 0  | 5,071        |
| % Change from Original Appropriations   | -9.7%       | 0.0%                                       | 0.8%         |

*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. The Employment Security Department (ESD) will administer claims and pay benefits from the premiums collected and deposited into the Family Leave Insurance Account. Funding is provided to develop and implement a computer system to process and accept claims and administer the family leave insurance program.

**2. 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)

**3. 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)

**4. Call Center Critical Upgrades** - One-time Reed Act funding is provided to purchase mission critical 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)

**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)

**6. Construction Industry** - Second Substitute Senate Bill No. 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 an additional FTE for investigational purposes. (Administrative Contingencies Account--State)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 161.0       | 0  | 90,660       |
| 2007-09 Maintenance Level               | 161.0       | 0  | 90,660       |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Convention Center Expansion          | 0.0         | 0  | 7,863        |
| 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 (COP) to be issued pursuant to Section 6013(7) of the 2007-2009 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)

\* 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)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 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    |
| <b>2008 Policy Non-Comp Changes:</b>    |             |  |              |
| 1. Child Care Institutional Grants      | 0.0         | 500  | 500          |
| 2. Health Care Career Advancement       | 0.0         | 3,000                                      | 3,000        |
| 3. Construction Trade Apprenticeships   | 0.0         | 2,000                                      | 2,000        |
| 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. Long-Term Care Training Pilot        | 0.0         | 600  | 600          |
| 9. Knowledge Worker Residency Status    | 0.0         | 198  | 0            |
| 10. Opportunity Grant Adjustment        | 0.0         | -5,000                                     | -5,000       |
| Policy -- Non-Comp Total                | 0.0         | 1,473                                      | 4,225        |
| Total Policy Changes                    | 0.0         | 1,473                                      | 4,225        |
| 2007-09 Revised Appropriations          | 15,885.1    | 1,456,070                                  | 2,521,499    |
| Difference from Original Appropriations | 0.0         | 7,871                                      | 10,851       |
| % Change from Original Appropriations   | 0.0%        | 0.5%                                       | 0.4%         |

*Comments:*

**1. Child Care Institutional Grants** - Funding is provided to increase child care support for students enrolled in the state's community and technical colleges. Funding is increased from \$50,000 a year now to a new total of \$550,000 per year.

**2. Health Care Career Advancement** - Funds are 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.

**3. Construction Trade Apprenticeships** - Funds are provided for training 333 additional full-time equivalent apprentices in the building and construction trades. Approximately three-quarters of the new apprentices are expected to enroll in contracted apprenticeship programs, and the balance in programs delivered directly by community and technical colleges.

**4. Aerospace Apprenticeships** - Funding is provided to design, develop, and implement new and increased apprenticeship opportunities in the aerospace industry.

**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 an educational career coach at the Highland Community College Gateway Center. The Gateway Center provides career re-certification coursework and coaching; integrated English as a second language (ESL) instruction; and short-term professional courses to close skills gaps for adult immigrants and refugees who have formal training in healthcare.

**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.

\* 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

**8. Long-Term Care Training Pilot** - Funds are provided to implement a pilot program for training in-home providers of long-term care at one community college. As provided in Senate Bill 6804, the pilot college shall be selected on a competitive basis, in consultation with the exclusive bargaining representative of individual providers of state-contracted long-term care, and shall be located in a county with a population of at least 200,000. Funds may be used for curriculum development, equipment, and facility acquisition or renovation.

**9. Knowledge Worker Residency Status** - Under Senate Bill 6849, certain foreign nationals who work in occupations that require specialized skills and knowledge will now qualify for in-state tuition, as will their spouses and children. State funds are provided to cover the difference between in-state and out-of-state tuition for these students. (General Fund-State, Higher Education Tuition Account-Nonappropriated)

**10. Opportunity Grant Adjustment** - Funding for the new opportunity grant program is adjusted to total \$6.5 million in FY 2009, rather than \$11.5 million as previously budgeted. (General Fund-State, Education Legacy Trust Account-State)

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Sundry Claims**  
(Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total |
|---|------|------------------------------------|-------|
| 2007-09 Original Appropriations         | 0.0  | 0                                  | 0     |
| 2007-09 Maintenance Level               | 0.0  | 0                                  | 0     |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |       |
| 1. Self Defense Claims                  | 0.0  | 55                                 | 55    |
| Policy -- Non-Comp Total                | 0.0  | 55                                 | 55    |
| Total Policy Changes                    | 0.0  | 55                                 | 55    |
| 2007-09 Revised Appropriations          | 0.0  | 55                                 | 55    |
| Difference from Original Appropriations | 0.0  | 55                                 | 55    |
| % 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. This appropriation includes claims received by the Legislature up to January 8, 2008.

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)**  
**State Employee Compensation Adjust**  
(Dollars in Thousands)

|   | <b>FTEs</b> | <b>Senate Chair Proposal<br/>Near GF-S</b> | <b>Total</b> |
|---|-------------|--|--------------|
| 2007-09 Original Appropriations         | 0.0         | 830  | 1,530        |
| 2007-09 Maintenance Level               | 0.0         | 0  | 0            |
| Policy -- Comp Total                    | 0.0         | -115,524                                   | -211,378     |
| Total Policy Changes                    | 0.0         | -115,524                                   | -211,378     |
| 2007-09 Revised Appropriations          | 0.0         | -115,524                                   | -211,378     |
| Difference from Original Appropriations | 0.0         | -116,354                                   | -212,908     |
| % Change from Original Appropriations   | 0.0%        | -14018.6%                                  | -13915.6%    |

*Comments:*

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

**2007-09 Revised Omnibus Operating Budget (2008 Supp)****Other Legislation**

(Dollars in Thousands)

|   | FTEs | Senate Chair Proposal<br>Near GF-S | Total  |
|---|------|------------------------------------|--------|
| 2007-09 Original Appropriations         | 0.0  | 2,630                              | 20,630 |
| 2007-09 Maintenance Level               | 0.0  | 2,630                              | 20,630 |
| <b>2008 Policy Non-Comp Changes:</b>    |      |                                    |        |
| 1. Financial Literacy SB 6272           | 0.0  | 1,500                              | 1,500  |
| 2. Homeless Families Services SB 6335   | 0.0  | 6,000                              | 6,000  |
| 3. Columbia River Water SB 6874         | 0.0  | 2,150                              | 10,325 |
| 4. Smart Homeownership Choices SB 6711  | 0.0  | 250                                | 250    |
| Policy -- Non-Comp Total                | 0.0  | 9,900                              | 18,075 |
| Total Policy Changes                    | 0.0  | 9,900                              | 18,075 |
| 2007-09 Revised Appropriations          | 0.0  | 12,530                             | 38,705 |
| Difference from Original Appropriations | 0.0  | 9,900                              | 18,075 |
| % Change from Original Appropriations   | 0.0% | 376.4%                             | 87.6%  |

*Comments:*

**1. Financial Literacy SB 6272** - Senate Bill No. 6272 appropriates funds to the Department of Financial Institutions for a financial literacy program, including homeownership prepurchase outreach and education and postpurchase counseling and support.

**2. Homeless Families Services SB 6335** - Senate Bill No. 6335 appropriates funds to the Office of Financial Management for expenditure into the Homeless Families Services Fund for the purpose of replenishing the Washington Families Fund to match private donations.

**3. Columbia River Water SB 6874** - Funds are appropriated to the Department of Ecology from the Columbia River Water Delivery Account in 2SSB 6874.

**4. Smart Homeownership Choices SB 6711** - SSB 6711 appropriates moneys from the General Fund to the Smart Homeownership Choices Program Account to be administered by the state Housing Finance Commission to assist low- and moderate-income households facing foreclosure.

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