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# 2015 SUPPLEMENTAL OMNIBUS BUDGET OVERVIEW

## *Operating Only*

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The 2015 legislature amended the budget for the 2013-15 Biennium on two different occasions. On February 19, 2015, the Governor signed Substitute House Bill 1105 (Chapter 3, Laws of 2015). That bill made a series of appropriations for fiscal year 2015 which were additive to the then current budget. On June 30, 2015, the Governor signed Engrossed Substitute Bill 6052 (Chapter 4, Laws of 2015, 3rd Sp.) which made additional modifications to appropriated levels for the 2013-15 Biennium. This document shows the cumulative impact of both bills.

Taken together, and before a partial veto, these bills decreased NGF-P appropriations by \$4.3 million. Major components included:

- Net NGF-P maintenance level savings of approximately \$36 million.
  - Areas with increased costs included K-12 education (\$35 million), Department of Corrections (\$12 million), and the Department of Social and Health Services (\$27 million; primarily in programs addressing developmental disabilities).
  - Areas with decreased costs included the Health Care Authority (\$98 million after accounting for already assumed efficiency savings) and debt service (\$15 million).
- Net NGF-P policy level increases of approximately \$32 million.
  - Areas with significant net funding increases included the Department of Social and Health Services (\$26 million; primarily in Mental Health and Children with savings in some other areas), Department of Corrections (\$4 million).
- In addition, from other fund sources:
  - \$65 million was appropriated from the Budget Stabilization Account (primarily to address higher than expected costs from the 2014 fire season).
  - There were significant changes to assumed levels of federal funding in the Health Care Authority and the Department of Social and Health Services (primarily related to higher than expected Medicaid expansion enrollment) and in K-12 education.
  - There was a technical correction to how certain debt service payments were displayed.

In fiscal year 2015, changes to general fund appropriated levels for the Health Care Authority (HCA) were vetoed by the Governor. This had the impact of increasing appropriations by \$110 million; the HCA was directed to place \$90.4 million of that amount in reserve. After veto action, NGF-P spending for the 2013-15 budget was increased by approximately \$15 million; \$65 million was appropriated from the Budget Stabilization Account; increased federal funds were recognized in several areas of the budget.

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### TOTAL STATE

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Legislative	141,131	118	141,249	155,187	165	155,352
Judicial	242,318	734	243,052	310,711	536	311,247
Governmental Operations	465,513	-1,002	464,511	3,547,233	24,405	3,571,638
Other Human Services	6,208,248	11,154	6,219,402	17,516,415	611,908	18,128,323
DSHS	5,755,558	36,159	5,791,717	12,047,539	201,898	12,249,437
Natural Resources	270,444	-236	270,208	1,603,606	88,399	1,692,005
Transportation	69,349	522	69,871	181,436	13,103	194,539
Public Schools	15,262,882	35,390	15,298,272	17,215,546	49,702	17,265,248
Higher Education	3,098,248	-7,399	3,090,849	12,199,856	-48,022	12,151,834
Other Education	204,565	1,243	205,808	592,735	4,471	597,206
Special Appropriations	2,075,816	28,980	2,104,796	2,240,373	272,528	2,512,901
<b>Statewide Total</b>	<b>33,794,072</b>	<b>105,663</b>	<b>33,899,735</b>	<b>67,610,637</b>	<b>1,219,093</b>	<b>68,829,730</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### LEGISLATIVE AND JUDICIAL

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
House of Representatives	61,733	-70	61,663	63,498	-70	63,428
Senate	44,456	-72	44,384	45,970	-72	45,898
Jt Leg Audit & Review Committee	147	0	147	6,452	0	6,452
LEAP Committee	3,430	0	3,430	3,430	0	3,430
Office of the State Actuary	0	276	276	3,527	276	3,803
Office of Legislative Support Svcs	7,378	-4	7,374	7,429	43	7,472
Joint Legislative Systems Comm	16,038	-5	16,033	16,038	-5	16,033
Statute Law Committee	7,949	-7	7,942	8,843	-7	8,836
<b>Total Legislative</b>	<b>141,131</b>	<b>118</b>	<b>141,249</b>	<b>155,187</b>	<b>165</b>	<b>155,352</b>
Supreme Court	13,841	57	13,898	13,841	57	13,898
State Law Library	2,941	27	2,968	2,941	27	2,968
Court of Appeals	31,676	59	31,735	31,676	59	31,735
Commission on Judicial Conduct	2,068	9	2,077	2,068	9	2,077
Administrative Office of the Courts	102,390	192	102,582	165,378	-121	165,257
Office of Public Defense	66,387	390	66,777	70,339	390	70,729
Office of Civil Legal Aid	23,015	0	23,015	24,468	115	24,583
<b>Total Judicial</b>	<b>242,318</b>	<b>734</b>	<b>243,052</b>	<b>310,711</b>	<b>536</b>	<b>311,247</b>
<b>Total Legislative/Judicial</b>	<b>383,449</b>	<b>852</b>	<b>384,301</b>	<b>465,898</b>	<b>701</b>	<b>466,599</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### GOVERNMENTAL OPERATIONS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Office of the Governor	10,740	-39	10,701	14,740	-39	14,701
Office of the Lieutenant Governor	1,311	-2	1,309	1,406	-2	1,404
Public Disclosure Commission	4,128	-2	4,126	4,128	-2	4,126
Office of the Secretary of State	21,253	-18	21,235	82,190	-904	81,286
Governor's Office of Indian Affairs	499	-1	498	499	-1	498
Asian-Pacific-American Affrs	418	0	418	418	0	418
Office of the State Treasurer	0	0	0	14,872	354	15,226
Office of the State Auditor	1,509	0	1,509	75,773	0	75,773
Comm Salaries for Elected Officials	308	0	308	308	0	308
Office of the Attorney General	21,822	0	21,822	243,892	2,271	246,163
Caseload Forecast Council	2,490	43	2,533	2,490	43	2,533
Dept of Financial Institutions	0	0	0	47,960	0	47,960
Department of Commerce	126,940	-339	126,601	519,801	-339	519,462
Economic & Revenue Forecast Council	1,563	0	1,563	1,613	0	1,613
Office of Financial Management	35,481	-138	35,343	125,264	-138	125,126
Office of Administrative Hearings	0	0	0	38,061	1,163	39,224
State Lottery Commission	0	0	0	810,427	0	810,427
Washington State Gambling Comm	0	0	0	29,969	0	29,969
WA State Comm on Hispanic Affairs	473	0	473	473	0	473
African-American Affairs Comm	471	0	471	471	0	471
Department of Retirement Systems	0	0	0	57,149	260	57,409
State Investment Board	0	0	0	35,967	0	35,967
Innovate Washington	0	0	0	3,383	0	3,383
Department of Revenue	213,626	-650	212,976	252,288	-1,150	251,138
Board of Tax Appeals	2,377	9	2,386	2,377	9	2,386
Minority & Women's Business Enterp	0	0	0	3,999	0	3,999
Office of Insurance Commissioner	527	0	527	55,336	0	55,336
Consolidated Technology Services	0	0	0	230,086	0	230,086
State Board of Accountancy	0	0	0	2,680	0	2,680
Forensic Investigations Council	0	0	0	498	0	498
Dept of Enterprise Services	9,524	138	9,662	452,649	138	452,787
Washington Horse Racing Commission	0	0	0	5,608	0	5,608
WA State Liquor Control Board	0	0	0	66,470	4,424	70,894
Utilities and Transportation Comm	0	0	0	52,553	720	53,273
Board for Volunteer Firefighters	0	0	0	959	0	959
Military Department	3,473	0	3,473	295,532	17,601	313,133
Public Employment Relations Comm	4,051	-2	4,049	7,891	-2	7,889
LEOFF 2 Retirement Board	0	0	0	2,257	0	2,257
Archaeology & Historic Preservation	2,529	-1	2,528	4,796	-1	4,795
<b>Total Governmental Operations</b>	<b>465,513</b>	<b>-1,002</b>	<b>464,511</b>	<b>3,547,233</b>	<b>24,405</b>	<b>3,571,638</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### HUMAN SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
WA State Health Care Authority	4,306,730	0	4,306,730	13,171,245	670,080	13,841,325
Human Rights Commission	4,086	-3	4,083	6,257	-3	6,254
Bd of Industrial Insurance Appeals	0	0	0	39,366	0	39,366
Criminal Justice Training Comm	28,949	1,031	29,980	42,534	1,795	44,329
Department of Labor and Industries	34,879	-110	34,769	660,273	-110	660,163
Department of Health	120,661	-344	120,317	1,040,648	5,150	1,045,798
Department of Veterans' Affairs	14,921	-42	14,879	119,131	-42	119,089
Department of Corrections	1,693,615	10,623	1,704,238	1,715,659	8,968	1,724,627
Dept of Services for the Blind	4,407	-1	4,406	27,324	-1	27,323
Employment Security Department	0	0	0	693,978	-73,929	620,049
<b>Total Other Human Services</b>	<b>6,208,248</b>	<b>11,154</b>	<b>6,219,402</b>	<b>17,516,415</b>	<b>611,908</b>	<b>18,128,323</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### DEPARTMENT OF SOCIAL & HEALTH SERVICES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Children and Family Services	595,934	14,245	610,179	1,107,105	9,724	1,116,829
Juvenile Rehabilitation	178,283	-715	177,568	187,105	-715	186,390
Mental Health	941,691	15,845	957,536	1,860,282	119,562	1,979,844
Developmental Disabilities	1,092,395	20,942	1,113,337	2,114,975	39,750	2,154,725
Long-Term Care	1,774,182	747	1,774,929	3,820,127	4,157	3,824,284
Economic Services Administration	746,717	-11,021	735,696	2,023,529	25,489	2,049,018
Alcohol & Substance Abuse	137,793	-5,786	132,007	450,395	3,511	453,906
Vocational Rehabilitation	27,651	-123	27,528	127,048	-123	126,925
Administration/Support Svcs	58,086	403	58,489	95,807	502	96,309
Special Commitment Center	74,288	18	74,306	74,288	18	74,306
Payments to Other Agencies	128,538	1,604	130,142	186,878	23	186,901
<b>Total DSHS</b>	<b>5,755,558</b>	<b>36,159</b>	<b>5,791,717</b>	<b>12,047,539</b>	<b>201,898</b>	<b>12,249,437</b>
<b>Total Human Services</b>	<b>11,963,806</b>	<b>47,313</b>	<b>12,011,119</b>	<b>29,563,954</b>	<b>813,806</b>	<b>30,377,760</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### NATURAL RESOURCES

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Columbia River Gorge Commission	892	-5	887	1,798	-9	1,789
Department of Ecology	51,007	9	51,016	459,653	620	460,273
WA Pollution Liab Insurance Program	0	0	0	1,594	0	1,594
State Parks and Recreation Comm	8,686	-23	8,663	131,103	-23	131,080
Rec and Conservation Funding Board	1,736	-2	1,734	10,203	-2	10,201
Environ & Land Use Hearings Office	4,361	-122	4,239	4,361	-122	4,239
State Conservation Commission	13,527	-38	13,489	16,878	2,665	19,543
Dept of Fish and Wildlife	60,841	84	60,925	375,484	9,386	384,870
Puget Sound Partnership	4,825	-1	4,824	19,002	3,657	22,659
Department of Natural Resources	93,349	-44	93,305	429,680	72,321	502,001
Department of Agriculture	31,220	-94	31,126	153,850	-94	153,756
<b>Total Natural Resources</b>	<b>270,444</b>	<b>-236</b>	<b>270,208</b>	<b>1,603,606</b>	<b>88,399</b>	<b>1,692,005</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### TRANSPORTATION

(Dollars in Thousands)

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	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Washington State Patrol	66,898	523	67,421	139,235	13,084	152,319
Department of Licensing	2,451	-1	2,450	42,201	19	42,220
<b>Total Transportation</b>	<b>69,349</b>	<b>522</b>	<b>69,871</b>	<b>181,436</b>	<b>13,103</b>	<b>194,539</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### PUBLIC SCHOOLS

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
OSPI & Statewide Programs	54,389	-93	54,296	135,816	-93	135,723
General Apportionment	11,365,815	2,509	11,368,324	11,365,815	2,509	11,368,324
Pupil Transportation	794,360	16,059	810,419	794,360	16,059	810,419
School Food Services	14,222	0	14,222	660,560	12,000	672,560
Special Education	1,482,388	-6,412	1,475,976	1,958,510	-6,412	1,952,098
Educational Service Districts	16,245	-19	16,226	16,245	-19	16,226
Levy Equalization	652,326	4,461	656,787	652,326	4,461	656,787
Elementary/Secondary School Improv	0	0	0	4,302	0	4,302
Institutional Education	27,932	-333	27,599	27,932	-333	27,599
Ed of Highly Capable Students	19,224	122	19,346	19,224	122	19,346
Education Reform	217,474	16,838	234,312	439,282	19,138	458,420
Transitional Bilingual Instruction	207,880	-296	207,584	279,996	-296	279,700
Learning Assistance Program (LAP)	409,605	2,551	412,156	860,139	2,551	862,690
Washington Charter School Comm	1,022	3	1,025	1,039	15	1,054
<b>Total Public Schools</b>	<b>15,262,882</b>	<b>35,390</b>	<b>15,298,272</b>	<b>17,215,546</b>	<b>49,702</b>	<b>17,265,248</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### EDUCATION

(Dollars in Thousands)

	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Student Achievement Council	726,048	-1,143	724,905	767,840	-1,143	766,697
University of Washington	500,533	-1,865	498,668	6,329,572	-1,865	6,327,707
Washington State University	344,968	-1,062	343,906	1,400,902	-1,062	1,399,840
Eastern Washington University	78,135	-283	77,852	296,431	-6,506	289,925
Central Washington University	78,296	-248	78,048	325,070	-17,648	307,422
The Evergreen State College	41,172	-141	41,031	130,208	-141	130,067
Western Washington University	100,757	-336	100,421	366,570	-17,336	349,234
Community/Technical College System	1,228,339	-2,321	1,226,018	2,583,263	-2,321	2,580,942
<b>Total Higher Education</b>	<b>3,098,248</b>	<b>-7,399</b>	<b>3,090,849</b>	<b>12,199,856</b>	<b>-48,022</b>	<b>12,151,834</b>
State School for the Blind	11,727	101	11,828	15,772	101	15,873
Childhood Deafness & Hearing Loss	17,286	353	17,639	17,854	353	18,207
Workforce Trng & Educ Coord Board	2,980	0	2,980	58,337	0	58,337
Department of Early Learning	162,941	778	163,719	484,215	4,006	488,221
Washington State Arts Commission	2,186	12	2,198	4,286	12	4,298
Washington State Historical Society	4,263	0	4,263	6,560	0	6,560
East Wash State Historical Society	3,182	-1	3,181	5,711	-1	5,710
<b>Total Other Education</b>	<b>204,565</b>	<b>1,243</b>	<b>205,808</b>	<b>592,735</b>	<b>4,471</b>	<b>597,206</b>
<b>Total Education</b>	<b>18,565,695</b>	<b>29,234</b>	<b>18,594,929</b>	<b>30,008,137</b>	<b>6,151</b>	<b>30,014,288</b>

# Washington State Omnibus Operating Budget

## 2015 Supplemental Budget

### SPECIAL APPROPRIATIONS

(Dollars in Thousands)

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	NGF-S + Opportunity Pathways			Total All Funds		
	2013-15	2015 Supp	Rev 2013-15	2013-15	2015 Supp	Rev 2013-15
Bond Retirement and Interest	1,847,916	-14,587	1,833,329	2,012,473	216,414	2,228,887
Special Approps to the Governor	86,167	43,090	129,257	86,167	55,637	141,804
Sundry Claims	233	2,477	2,710	233	2,477	2,710
Contributions to Retirement Systems	141,500	-2,000	139,500	141,500	-2,000	139,500
<b>Total Special Appropriations</b>	<b>2,075,816</b>	<b>28,980</b>	<b>2,104,796</b>	<b>2,240,373</b>	<b>272,528</b>	<b>2,512,901</b>

**2015 Supplemental Omnibus Operating Budget**  
**Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**  
(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
<b>Legislative</b>			
<b>House of Representatives</b>			
<i>Supplemental Budget Bill</i>			
1. Maintenance Level Changes	-70	0	-70
<b>Senate</b>			
<i>Supplemental Budget Bill</i>			
2. Maintenance Level Changes	-72	0	-72
<b>Office of the State Actuary</b>			
<i>Supplemental Budget Bill</i>			
3. Health Care Actuarial Analysis	276	0	276
<b>Office of Legislative Support Services</b>			
<i>Supplemental Budget Bill</i>			
4. Maintenance Level Changes	-4	47	43
<b>Joint Legislative Systems Committee</b>			
<i>Supplemental Budget Bill</i>			
5. Maintenance Level Changes	-5	0	-5
<b>Statute Law Committee</b>			
<i>Supplemental Budget Bill</i>			
6. Maintenance Level Changes	-7	0	-7
<b>Total Legislative</b>	<b><u>118</u></b>	<b><u>47</u></b>	<b><u>165</u></b>
<b>Judicial</b>			
<b>Supreme Court</b>			
<i>Supplemental Budget Bill</i>			
7. Maintenance Level Changes	57	0	57
<b>State Law Library</b>			
<i>Supplemental Budget Bill</i>			
8. Maintenance Level Changes	27	0	27
<b>Court of Appeals</b>			
<i>Supplemental Budget Bill</i>			
9. Maintenance Level Changes	31	0	31
10. Retirement Buyout	28	0	28
Total	59	0	59
<b>Commission on Judicial Conduct</b>			
<i>Supplemental Budget Bill</i>			
11. Maintenance Level Changes	9	0	9
<b>Administrative Office of the Courts</b>			
<i>Supplemental Budget Bill</i>			
12. Maintenance Level Changes	192	-313	-121

**2015 Supplemental Omnibus Operating Budget**  
**Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**  
(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
<b>Office of Public Defense</b>			
<i>Supplemental Budget Bill</i>			
13. Maintenance Level Changes	390	0	390
<b>Office of Civil Legal Aid</b>			
<i>Supplemental Budget Bill</i>			
14. Private/Local Grant Authority	0	115	115
<b>Total Judicial</b>	<b><u>734</u></b>	<b><u>-198</u></b>	<b><u>536</u></b>
<b>Governmental Operations</b>			
<b>Office of the Governor</b>			
<i>Supplemental Budget Bill</i>			
15. Maintenance Level Changes	-39	0	-39
<b>Office of the Lieutenant Governor</b>			
<i>Supplemental Budget Bill</i>			
16. Maintenance Level Changes	-2	0	-2
<b>Public Disclosure Commission</b>			
<i>Supplemental Budget Bill</i>			
17. Maintenance Level Changes	-2	0	-2
<b>Office of the Secretary of State</b>			
<i>Supplemental Budget Bill</i>			
18. Maintenance Level Changes	-18	-810	-828
19. Reduce Washington Heritage Exp	0	-76	-76
Total	-18	-886	-904
<b>Governor's Office of Indian Affairs</b>			
<i>Supplemental Budget Bill</i>			
20. Maintenance Level Changes	-1	0	-1
<b>Office of the State Treasurer</b>			
<i>Supplemental Budget Bill</i>			
21. Maintenance Level Changes	0	354	354
<b>Office of the Attorney General</b>			
<i>Supplemental Budget Bill</i>			
22. Maintenance Level Changes	0	2,271	2,271
<b>Caseload Forecast Council</b>			
<i>Supplemental Budget Bill</i>			
23. Maintenance Level Changes	43	0	43
<b>Department of Commerce</b>			
<i>Supplemental Budget Bill</i>			
24. Maintenance Level Changes	-339	0	-339

## 2015 Supplemental Omnibus Operating Budget

### Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
<b>Office of Financial Management</b>			
<i>Supplemental Budget Bill</i>			
25. Maintenance Level Changes	-138	0	-138
<b>Office of Administrative Hearings</b>			
<i>Supplemental Budget Bill</i>			
26. Maintenance Level Changes	0	1,081	1,081
27. Mail ESD Hearing Notices	0	82	82
Total	0	1,163	1,163
<b>Department of Retirement Systems</b>			
<i>Supplemental Budget Bill</i>			
28. GASB 68 Compliance	0	260	260
<b>Department of Revenue</b>			
<i>Supplemental Budget Bill</i>			
29. Maintenance Level Changes	-650	0	-650
30. Reduce Business License Exp	0	-500	-500
Total	-650	-500	-1,150
<b>Board of Tax Appeals</b>			
<i>Supplemental Budget Bill</i>			
31. Retirement Buyout Funding	9	0	9
<b>Department of Enterprise Services</b>			
<i>Supplemental Budget Bill</i>			
32. Maintenance Level Changes	138	0	138
<b>Washington State Liquor Control Board</b>			
<i>Supplemental Budget Bill</i>			
33. Maintenance Level Changes	0	4,424	4,424
34. Technical Correction	0	0	0
Total	0	4,424	4,424
<b>Utilities and Transportation Commission</b>			
<i>Supplemental Budget Bill</i>			
35. Federal Funding Rate Increase	0	720	720
<b>Military Department</b>			
<i>Supplemental Budget Bill</i>			
36. Disaster Recovery	0	17,601	17,601
<b>Public Employment Relations Commission</b>			
<i>Supplemental Budget Bill</i>			
37. Maintenance Level Changes	-2	0	-2
<b>Department of Archaeology &amp; Historic Preservation</b>			
<i>Supplemental Budget Bill</i>			
38. Maintenance Level Changes	-1	0	-1
<b>Total Governmental Operations</b>	<b>-1,002</b>	<b>25,407</b>	<b>24,405</b>

## 2015 Supplemental Omnibus Operating Budget

### Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
<b>DSHS</b>			
<b>Children and Family Services</b>			
<i>Supplemental Budget Bill</i>			
39. Maintenance Level Changes	4,751	2,316	7,067
40. Building Access Control System	48	5	53
41. Supervised Visitation	2,720	10	2,730
42. Non-Forecasted Extended Foster Care	2,400	1,085	3,485
43. Sequestration Mitigation	3,554	-3,554	0
44. Second Year Funding	750	0	750
45. Family Assessment Response Shortfal	0	-835	-835
46. Extended Foster Care	22	6	28
47. Technical Adjustment	0	-3,554	-3,554
Total	14,245	-4,521	9,724
<b>Juvenile Rehabilitation</b>			
<i>Supplemental Budget Bill</i>			
48. Maintenance Level Changes	-715	0	-715
<b>Mental Health</b>			
<i>Supplemental Budget Bill</i>			
49. Maintenance Level Changes	-5,310	103,602	98,292
50. Hospital Shortfall	5,524	0	5,524
51. Single Bed Certification Response	12,334	115	12,449
52. Civil Admission Ward at WSH	1,425	0	1,425
53. Competency Restoration Services	450	0	450
54. Psychiatrist Assignment Pay	459	0	459
55. Competency Evaluation Staff	106	0	106
56. Community Competency Evaluations	200	0	200
57. Psychiatric Intensive Care Unit	339	0	339
58. Psychiatric Emergency Response Team	318	0	318
Total	15,845	103,717	119,562
<b>Developmental Disabilities</b>			
<i>Supplemental Budget Bill</i>			
59. Maintenance Level Changes	17,262	20,569	37,831
60. LEAN Reduction Restoration	3,384	0	3,384
61. ProviderOne Sub-System Delay	-774	-2,395	-3,169
62. Specialized Services for DD Clients	218	135	353
63. RHC Medicaid Compliance	852	499	1,351
Total	20,942	18,808	39,750
<b>Long-Term Care</b>			
<i>Supplemental Budget Bill</i>			
64. Maintenance Level Changes	-2,127	10,785	8,658
65. LEAN Reduction Restoration	5,321	0	5,321
66. ProviderOne Sub-System Delay	-2,447	-7,575	-10,022
67. Deaf-Blind Equipment Distribution	0	200	200
Total	747	3,410	4,157

## 2015 Supplemental Omnibus Operating Budget

### Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
<b>Economic Services Administration</b>			
<i><b>Supplemental Budget Bill</b></i>			
68. Maintenance Level Changes	-5,397	14,333	8,936
69. Behavioral Intervention Grants	0	2,096	2,096
70. ACA Impact on Eligibility Work	0	0	0
71. ESAR - Phase II and III	3,015	16,642	19,657
72. ACES Disaster Recovery	1,512	672	2,184
73. Child Care Performance Audit	0	300	300
74. Data Center and Mainframe Costs	1,361	2,424	3,785
75. Building Access Control System	71	43	114
76. Workfirst Underspend	-10,000	0	-10,000
77. TANF Participation Incentive	-1,583	0	-1,583
Total	-11,021	36,510	25,489
<b>Alcohol and Substance Abuse</b>			
<i><b>Supplemental Budget Bill</b></i>			
78. Maintenance Level Changes	-620	4,131	3,511
79. Utilize I-502 Funds	-5,166	5,166	0
Total	-5,786	9,297	3,511
<b>Vocational Rehabilitation</b>			
<i><b>Supplemental Budget Bill</b></i>			
80. Maintenance Level Changes	-146	0	-146
81. Building Access Control System	23	0	23
Total	-123	0	-123
<b>Administration and Supporting Services</b>			
<i><b>Supplemental Budget Bill</b></i>			
82. Maintenance Level Changes	403	99	502
<b>Special Commitment Center</b>			
<i><b>Supplemental Budget Bill</b></i>			
83. Maintenance Level Changes	18	0	18
<b>Payments to Other Agencies</b>			
<i><b>Supplemental Budget Bill</b></i>			
84. Maintenance Level Changes	1,604	-1,581	23
<b>Total DSHS</b>	<b>36,159</b>	<b>165,739</b>	<b>201,898</b>
<b>Other Human Services</b>			
<b>Washington State Health Care Authority</b>			
<i><b>Supplemental Budget Bill</b></i>			
85. Maintenance Level Changes	-109,192	675,536	566,344
86. Community Health Centers/I-502	-2,271	2,271	0
87. HBE Information Technology	1,547	5,960	7,507

## 2015 Supplemental Omnibus Operating Budget

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(Dollars in Thousands)

	NGF-P	Other	Total
88. HBE Other	0	-2,950	-2,950
89. Healthier Washington	0	-10,082	-10,082
90. ICD-10 Compliance	0	-655	-655
91. Governor Veto	109,916	0	109,916
Total	0	670,080	670,080
<b>Human Rights Commission</b>			
<i>Supplemental Budget Bill</i>			
92. Maintenance Level Changes	-3	0	-3
<b>WA State Criminal Justice Training Commission</b>			
<i>Supplemental Budget Bill</i>			
93. Maintenance Level Changes	1,031	709	1,740
94. Aramco Services Contract	0	55	55
Total	1,031	764	1,795
<b>Department of Labor and Industries</b>			
<i>Supplemental Budget Bill</i>			
95. Maintenance Level Changes	-110	0	-110
<b>Department of Health</b>			
<i>Supplemental Budget Bill</i>			
96. Maintenance Level Changes	-344	5,494	5,150
<b>Department of Veterans' Affairs</b>			
<i>Supplemental Budget Bill</i>			
97. Maintenance Level Changes	-42	0	-42
<b>Department of Corrections</b>			
<i>Supplemental Budget Bill</i>			
98. Maintenance Level Changes	6,607	-1,655	4,952
99. Community Violator Funds Shortfall	2,565	0	2,565
100. TAS Critical System Update	400	0	400
101. E-Vault Costs from CTS	-176	0	-176
102. Fractional Billing Restore	1,710	0	1,710
103. Female Offender Jail Beds	-483	0	-483
Total	10,623	-1,655	8,968
<b>Department of Services for the Blind</b>			
<i>Supplemental Budget Bill</i>			
104. Maintenance Level Changes	-1	0	-1
<b>Employment Security Department</b>			
<i>Supplemental Budget Bill</i>			
105. Maintenance Level Changes	0	-73,929	-73,929
106. Next Generation Tax System	0	-3,705	-3,705
107. Develop New UI Benefits System	0	3,705	3,705
Total	0	-73,929	-73,929
<b>Total Other Human Services</b>	<b>11,154</b>	<b>600,754</b>	<b>611,908</b>

## 2015 Supplemental Omnibus Operating Budget

### Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
<b>Natural Resources</b>			
<b>Columbia River Gorge Commission</b>			
<i>Supplemental Budget Bill</i>			
108. Maintenance Level Changes	-5	-4	-9
<b>Department of Ecology</b>			
<i>Supplemental Budget Bill</i>			
109. Maintenance Level Changes	-179	0	-179
110. Central Regional Office Move	188	611	799
Total	9	611	620
<b>Washington Pollution Liability Insurance Program</b>			
<i>Supplemental Budget Bill</i>			
111. Oil Heat Program Fund Shift	0	0	0
<b>State Parks and Recreation Commission</b>			
<i>Supplemental Budget Bill</i>			
112. Maintenance Level Changes	-23	0	-23
<b>Recreation and Conservation Funding Board</b>			
<i>Supplemental Budget Bill</i>			
113. Maintenance Level Changes	-2	0	-2
<b>Environmental and Land Use Hearings Office</b>			
<i>Supplemental Budget Bill</i>			
114. Maintenance Level Changes	-1	0	-1
115. Reduce Growth Board to Six Members	-121	0	-121
Total	-122	0	-122
<b>State Conservation Commission</b>			
<i>Supplemental Budget Bill</i>			
116. Maintenance Level Changes	-38	0	-38
117. Carlton Complex Fire Recovery Funds	0	2,703	2,703
Total	-38	2,703	2,665
<b>Department of Fish and Wildlife</b>			
<i>Supplemental Budget Bill</i>			
118. Maintenance Level Changes	-54	8,875	8,821
119. Wildfire Season Costs	0	771	771
120. Maintaining Technology Access	138	201	339
121. SW Regional Office Relocation	0	-545	-545
Total	84	9,302	9,386
<b>Puget Sound Partnership</b>			
<i>Supplemental Budget Bill</i>			
122. Maintenance Level Changes	-1	3,658	3,657

**2015 Supplemental Omnibus Operating Budget**  
**Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**  
(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
<b>Department of Natural Resources</b>			
<i>Supplemental Budget Bill</i>			
123. Maintenance Level Changes	-44	0	-44
124. Emergency Fire Suppression	0	72,365	72,365
Total	-44	72,365	72,321
<b>Department of Agriculture</b>			
<i>Supplemental Budget Bill</i>			
125. Maintenance Level Changes	-94	0	-94
<b>Total Natural Resources</b>	<b>-236</b>	<b>88,635</b>	<b>88,399</b>
<b>Transportation</b>			
<b>Washington State Patrol</b>			
<i>Supplemental Budget Bill</i>			
126. Maintenance Level Changes	-227	14	-213
127. U.S. Open Golf Championship	750	0	750
128. Fire Mobilization Costs	0	12,547	12,547
Total	523	12,561	13,084
<b>Department of Licensing</b>			
<i>Supplemental Budget Bill</i>			
129. Maintenance Level Changes	-1	20	19
<b>Total Transportation</b>	<b>522</b>	<b>12,581</b>	<b>13,103</b>
<b>Public Schools</b>			
<b>OSPI &amp; Statewide Programs</b>			
<i>Supplemental Budget Bill</i>			
130. Maintenance Level Changes	-93	5,826	5,733
131. Tech. Correction Federal Funds	0	-5,826	-5,826
Total	-93	0	-93
<b>General Apportionment</b>			
<i>Supplemental Budget Bill</i>			
132. Maintenance Level Changes	2,509	0	2,509
133. Align Fund Sources	0	0	0
Total	2,509	0	2,509
<b>Pupil Transportation</b>			
<i>Supplemental Budget Bill</i>			
134. Maintenance Level Changes	16,059	0	16,059
<b>School Food Services</b>			
<i>Supplemental Budget Bill</i>			
135. Maintenance Level Changes	0	-7,844	-7,844

**2015 Supplemental Omnibus Operating Budget**  
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(Dollars in Thousands)

	NGF-P	Other	Total
136. Tech. Correction Federal Funds	0	19,844	19,844
Total	0	12,000	12,000
<b>Special Education</b>			
<i>Supplemental Budget Bill</i>			
137. Maintenance Level Changes	-6,462	-1,468	-7,930
138. Special Education Ombuds	50	0	50
139. Tech. Correction Federal Funds	0	1,468	1,468
Total	-6,412	0	-6,412
<b>Educational Service Districts</b>			
<i>Supplemental Budget Bill</i>			
140. Maintenance Level Changes	-19	0	-19
<b>Levy Equalization</b>			
<i>Supplemental Budget Bill</i>			
141. Maintenance Level Changes	4,461	0	4,461
<b>Institutional Education</b>			
<i>Supplemental Budget Bill</i>			
142. Maintenance Level Changes	-333	0	-333
<b>Education of Highly Capable Students</b>			
<i>Supplemental Budget Bill</i>			
143. Maintenance Level Changes	122	0	122
<b>Education Reform</b>			
<i>Supplemental Budget Bill</i>			
144. Maintenance Level Changes	16,838	12,836	29,674
145. Tech. Correction Federal Funds	0	-10,536	-10,536
Total	16,838	2,300	19,138
<b>Transitional Bilingual Instruction</b>			
<i>Supplemental Budget Bill</i>			
146. Maintenance Level Changes	-296	-5,962	-6,258
147. Tech. Correction Federal Funds	0	5,962	5,962
Total	-296	0	-296
<b>Learning Assistance Program (LAP)</b>			
<i>Supplemental Budget Bill</i>			
148. Maintenance Level Changes	2,551	-1,458	1,093
149. Tech. Correction Federal Funds	0	1,458	1,458
Total	2,551	0	2,551
<b>Washington Charter School Commission</b>			
<i>Supplemental Budget Bill</i>			
150. Maintenance Level Changes	-2	0	-2
151. Attorney General Lawsuit Costs	5	12	17
Total	3	12	15
<b>Total Public Schools</b>	<b>35,390</b>	<b>14,312</b>	<b>49,702</b>

**2015 Supplemental Omnibus Operating Budget**  
**Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**  
(Dollars in Thousands)

	<u>NGF-P</u>	<u>Other</u>	<u>Total</u>
<b>Higher Education</b>			
<b>Student Achievement Council</b>			
<i>Supplemental Budget Bill</i>			
152. Maintenance Level Changes	-143	0	-143
153. CBS Underexpenditure	-1,000	0	-1,000
Total	-1,143	0	-1,143
<b>University of Washington</b>			
<i>Supplemental Budget Bill</i>			
154. Maintenance Level Changes	-1,865	0	-1,865
<b>Washington State University</b>			
<i>Supplemental Budget Bill</i>			
155. Maintenance Level Changes	-1,062	0	-1,062
<b>Eastern Washington University</b>			
<i>Supplemental Budget Bill</i>			
156. Maintenance Level Changes	-283	-6,223	-6,506
<b>Central Washington University</b>			
<i>Supplemental Budget Bill</i>			
157. Maintenance Level Changes	-248	-17,400	-17,648
<b>The Evergreen State College</b>			
<i>Supplemental Budget Bill</i>			
158. Maintenance Level Changes	-141	0	-141
<b>Western Washington University</b>			
<i>Supplemental Budget Bill</i>			
159. Maintenance Level Changes	-336	-17,000	-17,336
<b>Community &amp; Technical College System</b>			
<i>Supplemental Budget Bill</i>			
160. Maintenance Level Changes	-2,321	0	-2,321
<b>Total Higher Education</b>	<b><u>-7,399</u></b>	<b><u>-40,623</u></b>	<b><u>-48,022</u></b>
<b>Other Education</b>			
<b>State School for the Blind</b>			
<i>Supplemental Budget Bill</i>			
161. Maintenance Level Changes	101	0	101
<b>Center for Childhood Deafness &amp; Hearing Loss</b>			
<i>Supplemental Budget Bill</i>			
162. Maintenance Level Changes	-4	0	-4
163. Increase Teacher Assistance Support	263	0	263

## 2015 Supplemental Omnibus Operating Budget

### Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

(Dollars in Thousands)

	NGF-P	Other	Total
164. Increase Interpreter Services	94	0	94
Total	353	0	353
<b>Department of Early Learning</b>			
<i>Supplemental Budget Bill</i>			
165. Maintenance Level Changes	-64	3,228	3,164
166. ABCS Project Closure	842	0	842
Total	778	3,228	4,006
<b>Washington State Arts Commission</b>			
<i>Supplemental Budget Bill</i>			
167. Maintenance Level Changes	12	0	12
<b>Eastern Washington State Historical Society</b>			
<i>Supplemental Budget Bill</i>			
168. Maintenance Level Changes	-1	0	-1
<b>Total Other Education</b>	<b>1,243</b>	<b>3,228</b>	<b>4,471</b>
<b>Special Appropriations</b>			
<b>Bond Retirement and Interest</b>			
<i>Supplemental Budget Bill</i>			
169. Maintenance Level Changes	-14,587	231,001	216,414
<b>Special Appropriations to the Governor</b>			
<i>Supplemental Budget Bill</i>			
170. Maintenance Level Changes	42,500	0	42,500
171. Fire Contingency	0	12,547	12,547
172. Extraordinary Crim Justice	590	0	590
Total	43,090	12,547	55,637
<b>Sundry Claims</b>			
<i>Supplemental Budget Bill</i>			
173. Self Defense	651	0	651
174. Wrongful Convictions	1,826	0	1,826
Total	2,477	0	2,477
<b>Contributions to Retirement Systems</b>			
<i>Supplemental Budget Bill</i>			
175. Pension Adjustments, Nonrate	-2,000	0	-2,000
<b>Total Special Appropriations</b>	<b>28,980</b>	<b>243,548</b>	<b>272,528</b>
<b>Total 2015 Supplemental</b>	<b>105,663</b>	<b>1,113,430</b>	<b>1,219,093</b>

## **2015 Supplemental Omnibus Operating Budget**

### **Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**

#### **Comments:**

##### **Office of the State Actuary**

3. HEALTH CARE ACTUARIAL ANALYSIS - Funding is provided to improve the Legislature's access to independent and objective health care actuarial analysis.

##### **Court of Appeals**

10. RETIREMENT BUYOUT - Funding is requested for leave buyout expenses for three employees expect to retire in fiscal year 2015.

##### **Office of Civil Legal Aid**

14. PRIVATE/LOCAL GRANT AUTHORITY - One-time expenditure authority is provided for funds received from private and local grants designated for specific purposes by the terms of the grants. (General Fund-Local)

##### **Office of the Secretary of State**

19. REDUCE WASHINGTON HERITAGE EXP - Expenditure authority from the Washington Heritage Center Account is reduced one time due to lower than anticipated revenues. (Washington Heritage Center Account)

##### **Office of Administrative Hearings**

27. MAIL ESD HEARING NOTICES - Increased expenditure authority is provided for the agency to bill the Employment Security Department (ESD) for work related to mailing hearing notices. This work was previously performed by ESD, but was shifted to the Office of Administrative Hearings during FY 2014. (Administrative Hearings Revolving Account-State)

##### **Department of Retirement Systems**

28. GASB 68 COMPLIANCE - Pension systems are now required to audit member data at employer locations in order for their financial statements to comply with standards issued by the Governmental Accounting Standards Board (GASB) and audit recommendations from the American Institute of Certified Public Accountants. GASB statements 67 and 68 will require employers participating in the state's retirement systems to recognize their proportionate share of the net pension liability. This funding covers the cost of the audit requirements that start with fiscal year 2015 data. (Department of Retirement Systems Expense Account-State)

##### **Department of Revenue**

30. REDUCE BUSINESS LICENSE EXP - Expenditure authority in the Business License Account is reduced to reflect available revenues. (Business License Account-State)

##### **Board of Tax Appeals**

31. RETIREMENT BUYOUT FUNDING - Funding is provided for costs associated with the retirement of a legal secretary position in fiscal year 2015.

##### **Washington State Liquor Control Board**

34. TECHNICAL CORRECTION - Expenditure authority in the Dedicated Marijuana-State account is adjusted within fiscal years to reflect when the expenditures are expected to occur. There is no net change to the expenditure authority. (Dedicated Marijuana-State)

##### **Utilities and Transportation Commission**

35. FEDERAL FUNDING RATE INCREASE - Increased expenditure authority is provided to reflect an increase in federal funding for state pipeline safety programs. (Pipeline Safety Account-Federal)

##### **Military Department**

36. DISASTER RECOVERY - The Military Department continues recovery efforts from previous disasters, including the 2014 central Washington wildfires and SR-530 mudslide. (Disaster Response Account-State, Disaster Response Account-Federal)

## 2015 Supplemental Omnibus Operating Budget

### Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

#### DSHS -- Children and Family Services

40. BUILDING ACCESS CONTROL SYSTEM - One-time funding is provided so that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
41. SUPERVISED VISITATION - Funding is provided for contracted vendors to conduct court-ordered supervised visits between children in out-of-home care and their parents and siblings. (General Fund-State, General Fund-Federal)
42. NON-FORECASTED EXTENDED FOSTER CARE - Funding is provided to serve Behavioral Rehabilitative Services youth enrolled in Extended Foster Care. (General Fund-State, General Fund-Federal)
43. SEQUESTRATION MITIGATION - General Fund-State is provided to replace federal funds that were reduced under sequestration. (General Fund-State, General Fund-Federal)
44. SECOND YEAR FUNDING - The Children's Administration has approximately \$3 million less in base funding for the second year of the biennium. Funding is provided to reduce the difference in funding to help address workload increases.
45. FAMILY ASSESSMENT RESPONSE SHORTFAL - Based on actual FY 2014 expenditures, a reduced level of foster care caseload savings are available for transfer to the Child and Family Reinvestment Account (Account) in FY 2015. Appropriation authority is reduced accordingly. The remaining balance in the Account shall be used to support Family Assessment Response. (Child and Family Reinvestment Account)
46. EXTENDED FOSTER CARE - Funding is provided for youth who qualify for Extended Foster Care due to being employed for 80 hours or more per month, as authorized under Chapter 122, Laws of 2014 (EHB 2335). (General Fund-State, General Fund-Federal)
47. TECHNICAL ADJUSTMENT - Federal appropriation authority is reduced to reflect lower funding levels under federal sequestration. The federal funds were backfilled with General Fund-State in Chapter 3, Laws of 2015 (SHB 1105). (General Fund-Federal)

#### DSHS -- Mental Health

50. HOSPITAL SHORTFALL - Funding is provided to cover the shortfall of current expenditures versus budgeted levels at Eastern State Hospital and Western State Hospital.
51. SINGLE BED CERTIFICATION RESPONSE - Funding is provided to increase community psychiatric capacity to prevent inappropriate boarding of patients in emergency rooms and community hospitals.
52. CIVIL ADMISSION WARD AT WSH - Currently there is a wait list at Western State Hospital which results in delayed admissions from community psychiatric inpatient facilities that provide short term involuntary treatment services. Funding is provided for a new 30-bed civil ward at Western State Hospital.
53. COMPETENCY RESTORATION SERVICES - Funding is provided for a 15 bed transitional unit on the grounds of Western State Hospital. This unit will free up other beds at the facility to be used for competency restoration services.
54. PSYCHIATRIST ASSIGNMENT PAY - Funding for assignment pay for psychiatrists is provided to address high vacancy rates at the state hospitals.
55. COMPETENCY EVALUATION STAFF - Funding is provided for an additional 3 FTE staff to provide competency evaluation services.
56. COMMUNITY COMPETENCY EVALUATIONS - Funding is provided to increase the contracts for community competency evaluations.
57. PSYCHIATRIC INTENSIVE CARE UNIT - Funding is provided for a Psychiatric Intensive Care Unit (PICU) to serve violent and assaultive patients at both Western State Hospital and Eastern State Hospital. The PICUs will house high acuity patients for short-term stays with a transition back to a standard ward after stabilization. PICU patients will receive specialized patient care and treatment targeted at reduction of violence and assaults.

**2015 Supplemental Omnibus Operating Budget**  
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**DSHS -- Mental Health (continued)**

58. PSYCHIATRIC EMERGENCY RESPONSE TEAM - Funding is provided for 23.0 staff to expand the Psychiatric Emergency Response Team (PERT) at Western State Hospital (WSH). It also will create an additional team for day and evening shifts to support the civil wards at WSH and add a single team for day and evening shifts at Eastern State Hospital.

**DSHS -- Developmental Disabilities**

60. LEAN REDUCTION RESTORATION - The portion of LEAN savings distributed to the Developmental Disabilities Administration, one of the administrations within the Department of Social and Health Services, is restored.
61. PROVIDERONE SUB-SYSTEM DELAY - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
62. SPECIALIZED SERVICES FOR DD CLIENTS - Funding is provided for specialized services, such as community access and therapies, required by the Centers for Medicare and Medicaid Services as a result of Pre-Admission Screening and Resident Review assessments. Additional services will be provided for residents of state-run Residential Habilitation Centers and community nursing facilities. (General Fund-State, General Fund-Federal)
63. RHC MEDICAID COMPLIANCE - Funding is provided for additional staff to ensure compliance with Centers for Medicare and Medicaid Services requirements for habilitation, nursing care, staff safety, and client safety at the Residential Habilitation Centers. (General Fund-State, General Fund-Federal)

**DSHS -- Long-Term Care**

65. LEAN REDUCTION RESTORATION - The portion of LEAN savings distributed to the Aging and Long-Term Support Administration, one of the administrations within the Department of Social and Health Services, is restored.
66. PROVIDERONE SUB-SYSTEM DELAY - Funding is reduced due to a six month delay in the go-live date for the ProviderOne compensation subsystem. (General Fund-State, General Fund-Federal)
67. DEAF-BLIND EQUIPMENT DISTRIBUTION - Funding is provided for the distribution of specialized customer premises equipment (CPE) to low-income individuals who are hearing and visually impaired. These individuals need specialized CPE to effectively access telecommunications service, Internet access service, and advanced communications. (General Fund-Federal)

**DSHS -- Economic Services Administration**

69. BEHAVIORAL INTERVENTION GRANTS - Federal expenditure authority is increased to allow the agency to expend a federal grant to complete a demonstration and evaluation project. This pilot project will use behavioral economics focusing on engagement, intervention, enforcement and evaluation. (General Fund-Federal)
70. ACA IMPACT ON ELIGIBILITY WORK - As a result of the change in process, DSHS receives less Medicaid revenue to support its administrative costs. Clients currently access Modified Adjusted Gross Income (MAGI) Medicaid benefits through the Health Benefit Exchange (HBE). Prior to the Affordable Care Act (ACA), clients accessed medical benefits, in addition to food and cash benefits, through the Department of Social and Health Services (DSHS) Economic Services Administration (ESA). Increased federal expenditure authority is provided to cover DSHS administrative costs that will shift from Medicaid to the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families (TANF) program, and Refugee Cash Assistance program. (General Fund-Federal)
71. ESAR - PHASE II AND III - Funding is provided for Phase II and III of the Eligibility Service and ACES Remediation (ESAR). To implement the ACA, DSHS significantly modified the Automated Client Eligibility System (ACES) to design, develop, and incorporate the eligibility system for MAGI Medicaid into existing ACES infrastructure. Funding is provided to fully integrate MAGI Medicaid rules with existing Classic Medicaid and public assistance program rules. (General Fund-State, General Fund-Federal)
72. ACES DISASTER RECOVERY - One-time funding is provided for additional functions identified by the ACES and the Enterprise Service Bus (ESB) disaster recovery vendor. This information technology work addresses federal regulations related to the ACA for disaster recovery. (General Fund-State, General Fund-Federal)

## **2015 Supplemental Omnibus Operating Budget**

### **Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**

#### **DSHS -- Economic Services Administration (continued)**

73. CHILD CARE PERFORMANCE AUDIT - One-time federal expenditure authority is provided for ESA to contract with the State Auditor's Office to complete a performance audit on reducing and completing the backlog of overpayment cases, including the Working Connections Child Care program. (General Fund-Federal)
74. DATA CENTER AND MAINFRAME COSTS - Funding is provided to pay-off the current ACES mainframe and replace it with a new, leased mainframe that has increased memory capacity that is compatible for use in the State Data Center (SDC). The DSHS servers will be reconfigured and moved into the SDC. The SDC lease includes an increased cost per square foot. (General Fund-State, General Fund-Federal)
75. BUILDING ACCESS CONTROL SYSTEM - One-time funding is provided so that all building access control systems are compatible with Windows 7 or higher. (General Fund-State, General Fund-Federal)
76. WORKFIRST UNDERSPEND - Funding for Workfirst job activities is reduced to reflect projected under-expenditures.
77. TANF PARTICIPATION INCENTIVE - Funding is eliminated for an additional \$55 incentive payment to Temporary Assistance for Needy Families (TANF) parents who participate in mandatory WorkFirst activities at least 20 hours per week and meet the requirements of their Individual Responsibility Plans (IRP). Payments were to be scheduled to begin in the last quarter of FY 2015, however IT changes have not occurred to enable the payment during FY 2015. The incentive payment was to be provided in addition to the regular monthly cash assistance.

#### **DSHS -- Alcohol and Substance Abuse**

79. UTILIZE I-502 FUNDS - Funding for a variety of alcohol and substance abuse prevention and treatment programs is shifted from General Fund-State to the Dedicated Marijuana Revenue Account. This includes outpatient and residential treatment services provided to children and youth. (Dedicated Marijuana Account-State)

#### **DSHS -- Vocational Rehabilitation**

81. BUILDING ACCESS CONTROL SYSTEM - One-time funding is provided to ensure that all building access control systems are compatible with Windows 7 or higher.

#### **Washington State Health Care Authority**

86. COMMUNITY HEALTH CENTERS/I-502 - Initiative 502, passed by voters in 2012, authorizes the regulation, sale and taxation of marijuana for adults over the age of 21. The initiative directed a portion of the tax revenue to fund primary, dental, migrant, and maternity health care services through contracts with community health centers. The Health Care Authority will use the tax revenue in lieu of state general fund payments to community health centers for services provided to medical assistance clients. (General Fund-State, Dedicated Marijuana Account-State)
87. HBE INFORMATION TECHNOLOGY - Funding is provided to support ongoing design, development, implementation, operation, and maintenance of the information technology systems that support the Washington Healthplanfinder. (General Fund-State, General Fund-Federal)
88. HBE OTHER - Funding is adjusted for the Health Benefit Exchange to reflect actual spending levels, offsets for federal grants, and Medicaid cost allocation adjustments. (General Fund-Federal, Health Benefit Exchange Account-State)
89. HEALTHIER WASHINGTON - In December 2014, Health Care Authority received a grant of \$65 million to implement its State Health Care Innovation Plan, now called Healthier Washington.
90. ICD-10 COMPLIANCE - ICD-10 is the tenth revision of the International Statistical Classification of Diseases (ICD), a medical classification list that standardizes codes for diseases, symptoms, injuries, and medical procedures. Providers use these codes to document diagnoses, symptoms, and procedures performed. Funding is adjusted due to a delay in ProviderOne system modifications for ICD-10 compliance. (General Fund-Federal, Medicaid Fraud Penalty Account-State)
91. GOVERNOR VETO - In fiscal year 2015, changes to general fund appropriated levels for the Health Care Authority (HCA) were vetoed. This had the impact of increasing appropriations by \$110 million. Of the \$110 million in increased expenditure authority, the Office of Financial Management has directed the Health Care Authority to hold in \$90 million in unallotted status.

# 2015 Supplemental Omnibus Operating Budget

## Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto

### WA State Criminal Justice Training Commission

94. ARAMCO SERVICES CONTRACT - Expenditure authority is provided in FY 2015 for a contract with Aramco Services Company to provide various telecommunications training classes. (General Fund--Local)

### Department of Corrections

99. COMMUNITY VIOLATOR FUNDS SHORTFALL - Funding is provided to cover the costs of violator daily bed use that is in excess of the DOC-funded violator forecasted level. Contract negotiations, improved reporting, and internal policy changes and are expected to resolve the shortage by fiscal year 2018.
100. TAS CRITICAL SYSTEM UPDATE - Funding is provided to upgrade the Trust Accounting System (TAS) which has two functions: managing funds held in trust for offenders and creating badges for all staff, offenders, contractors, volunteers and guests.
101. E-VAULT COSTS FROM CTS - Funding is removed for the Washington State Electronic Records Vault Service e-mail archiving service which was funded in the maintenance level of the budget.
102. FRACTIONAL BILLING RESTORE - Funding is provided to backfill unrealized savings from contract changes to move away from county-level fractional billing for violator bed days.
103. FEMALE OFFENDER JAIL BEDS - Savings is assumed due to the underspending on the Yakima Jail Bed contract for Female Offenders through February 2015.

### Employment Security Department

106. NEXT GENERATION TAX SYSTEM - Due to a shift in project timing, federal appropriation authority for the Employment Security Department (ESD) to complete the Next Generation Tax System is reduced in FY 2015. The ESD will complete the project in the 2015-17 biennium. Total project costs are expected to be reduced by \$3.1 million. (Unemployment Compensation Administration Account-Federal)
107. DEVELOP NEW UI BENEFITS SYSTEM - Federal appropriation authority is provided the Unemployment Tax and Benefit System (UTABS). Due to an acceleration of the original project schedule, more of the contracted vendor's work on UTABS will take place in FY 2015. Total project costs are expected to be reduced by \$4.6 million. (Unemployment Compensation Administration Account-State)

### Department of Ecology

110. CENTRAL REGIONAL OFFICE MOVE - The Department of Ecology's central regional office is scheduled for relocation by June 30, 2015. One-time funding is provided to cover the cost of moving staff, equipment, furniture, technology infrastructure, and agency records. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

### Washington Pollution Liability Insurance Program

111. OIL HEAT PROGRAM FUND SHIFT - The Heating Oil Pollution Liability Insurance program provides insurance coverage, up to prescribed limits, for cleanup of contamination from registered heating oil tanks at no charge to the owner. Insurance coverage is provided from the Heating Oil Pollution Liability Trust Account (HOPLTA) which receives funds from a fee paid by special fuel dealers for heating oil sold in the state. Due to a decline in revenues, \$70,000 of expenditure authority is shifted from HOPLTA to the Pollution Liability Insurance Program Trust Account. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Non-appropriated)

### Environmental and Land Use Hearings Office

115. REDUCE GROWTH BOARD TO SIX MEMBERS - Funding and FTE staff are reduced to capture savings from an unfilled position on the Growth Management Hearings Board.

## **2015 Supplemental Omnibus Operating Budget**

### **Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**

#### **State Conservation Commission**

117. CARLTON COMPLEX FIRE RECOVERY FUNDS - One-time funding is provided to assist agricultural landowners affected by the Carlton Complex fire, including the state match requirement for the Emergency Watershed Protection Program and other Federal grants, noxious weed control for private landowners, wildlife fencing, seeding, and livestock fencing. (Budget Stabilization Account-State, General Fund-Federal)

#### **Department of Fish and Wildlife**

119. WILDFIRE SEASON COSTS - The Department of Fish and Wildlife (WDFW) is required to pay local fire districts and the Department of Natural Resources for their support in fighting wildfires on department lands. Funding is provided for fire suppression costs associated with wildfires occurring during FY 2015 and for those fires occurring from March through June in FY 2014 not covered in the 2014 supplemental appropriation. One-time funding is also provided for emergency seeding, feeding and fencing related to fire damage and recovery. (Budget Stabilization Account-State)
120. MAINTAINING TECHNOLOGY ACCESS - Funding is provided for technologies such as Microsoft software and support, network access, and email storage. (General Fund-State, State Wildlife Account-State)
121. SW REGIONAL OFFICE RELOCATION - During the 2013-15 biennium, the Department of Fish and Wildlife received funding to relocate its southwest regional office. Due to delays, the move will not occur during the 2013-15 biennium, and the 2013-15 spending authority is removed. (State Wildlife Account-State)

#### **Department of Natural Resources**

124. EMERGENCY FIRE SUPPRESSION - One-time funding is provided for the costs of wildland fire response activity incurred and anticipated during fiscal year 2015. These costs are projected to be in excess of the Department of Natural Resources' existing fire suppression appropriation. (Budget Stabilization Account-State, General Fund-Federal)

#### **Washington State Patrol**

127. U.S. OPEN GOLF CHAMPIONSHIP - The Washington State Patrol (WSP) will provide security and traffic control assistance to Pierce County for the U.S. Open in June, 2015.
128. FIRE MOBILIZATION COSTS - Funds are provided to cover costs associated with the WSP's requirement to reimburse local jurisdictions, other state and federal agencies, and volunteer firefighters for their work in combating wildfires in Washington state. (Disaster Response Account-State)

#### **Public Schools -- OSPI & Statewide Programs**

131. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

#### **Public Schools -- General Apportionment**

133. ALIGN FUND SOURCES - Funding is shifted from the Education Legacy Trust Account--State to the General Fund--State account.

#### **Public Schools -- School Food Services**

136. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

#### **Public Schools -- Special Education**

138. SPECIAL EDUCATION OMBUDS - The 2014 supplemental operating budget transferred the special education ombuds duties and funding from the Office of the Superintendent of Public Instruction (OSPI) to the Office of the Education Ombuds within the Office of the Governor. The transfer was subsequently vetoed. Funding is provided to restore the position at OSPI.
139. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

## **2015 Supplemental Omnibus Operating Budget**

### **Chapter 4, Laws of 2015, 3rd sp.s., Partial Veto**

#### **Public Schools -- Education Reform**

145. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

#### **Public Schools -- Transitional Bilingual Instruction**

147. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

#### **Public Schools -- Learning Assistance Program (LAP)**

149. TECH. CORRECTION FEDERAL FUNDS - A technical correction is made to the federal appropriation authority to reflect updated information provided by the Office of the Superintendent of Public Instruction.

#### **Washington Charter School Commission**

151. ATTORNEY GENERAL LAWSUIT COSTS - One-time funding is provided for the anticipated cost of legal challenges in League of Women Voters of Washington, et al. v. State. (Charter Schools Oversight Account-State)

#### **Student Achievement Council**

153. CBS UNDEREXPENDITURE - Funding is adjusted to reflect an underexpenditure in the College Bound Scholarship Program (Education Legacy Trust Account-State).

#### **Center for Childhood Deafness & Hearing Loss**

163. INCREASE TEACHER ASSISTANCE SUPPORT - An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.
164. INCREASE INTERPRETER SERVICES - One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

#### **Department of Early Learning**

166. ABCS PROJECT CLOSURE - Funding is provided to close out the Attendance, Billing and Child Care Subsidy project.

#### **Special Appropriations to the Governor**

171. FIRE CONTINGENCY - Funding is provided from the Budget Stabilization Account for fire mobilization expenses incurred by the Washington State Patrol. (Budget Stabilization Account-State).
172. EXTRAORDINARY CRIM JUSTICE - Funds for extraordinary criminal justice costs in Clallam County, Mason County, and Klickitat County were not expended in the first fiscal year and are reauthorized for expenditure in fiscal year 2015.

#### **Sundry Claims**

173. SELF DEFENSE - On the recommendation of the Department of Enterprise Services' Office of Risk Management, payment is made under RCW 9A.16.110 for claims reimbursing legal costs and other expenses of criminal defendants acquitted on the basis of self defense, and payment is made under RCW 4.100.060 for compensation for wrongful conviction.
174. WRONGFUL CONVICTIONS - Pursuant to RCW 4.100.060, compensation is paid for wrongful convictions as ordered by county superior courts.

#### **Contributions to Retirement Systems**

175. PENSION ADJUSTMENTS, NONRATE - This item adjusts funding for the state's contributions to the Law Enforcement Officers' and Firefighters' Retirement System Plan 2 to reflect updated data from the Department of Retirement Systems.